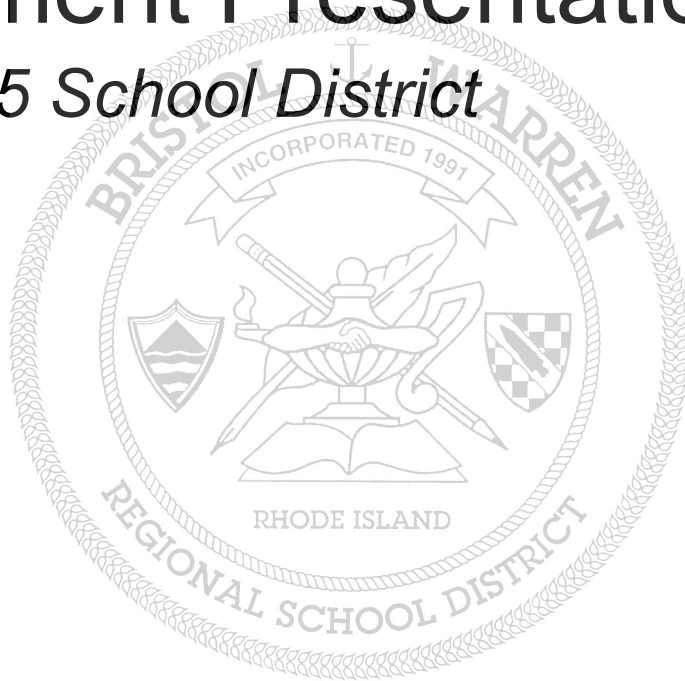


BRISTOL WARREN REGIONAL SCHOOL DISTRICT

2021-22 Budget Adjustment Presentation

Striving to be a Top 5 in 5 School District

Presented to BWRSD School Committee, 2021



FY'22 Budget Adjustment Process

- JFC FY22 allocation of 3% increase in local funding would still result in a \$2.3M deficit
- Data-driven decision making process:
 - Enrollment, Student academic and behavioral data,
 - Strategic Plan goals: Prioritize core Instruction, CTE, Equity
 - State and federal requirements
 - Review of departmental and school staffing/Budget, and contracted services
 - Recommendations from Operational Review
- Use of ESSER funds for summer enrichment, yearlong academic achievement, and one time capital expenses
- Recommendations presented to all School Committee members.

Why the FY 22 budget process must be different

- BWRSD has declining student enrollment.
- State and local funding does not keep pace with cost of district staffing and operations.
- Hiring of CFO and district financial team to review all operations to find efficiencies
- BWRSD needs to review staffing and course enrollment to ensure courses are operating with 15 or more students.

Budget Reduction Detail - District

The following are the newest recommendations to allow the BWRSD to balance the FY22 budget.

Action: Eliminate role of Director of Educational Technology

Impact: Staff capacity built during distance learning

Result: 1.0 FTE

Financial Impact: \$104,099

Action: Eliminate role of Network Manager (vacant)

Impact: Distribute work to other staff through training

Result: 1.0 FTE

Financial Impact: \$107,831

Action: Eliminate role of Asst. Facilities Director (vacant)

Impact: Reassign duties and add support with new clerical hire

Result: 1.0 FTE

Financial Impact: \$102,109

Budget Reduction Detail - District

Continued...

Action: Eliminate courier

Impact: Update – action not taken due to contractual obligations

Result: NA

Financial Impact: \$0

Action: Child Outreach Screener service

Impact: Completed by BWRSD staff

Financial Impact: \$15,071

Action: Eliminate role of Benefits Clerk

Impact: Replaced by new Benefits Coordinator as recommended in Operational review

Result: 1.0 FTE

Financial Impact: \$84,131

Action: Reduction of Secondary Spec Ed Coordinator not taken. Funded through IDEA grant.

Impact: Some duties transferred to Director of Student Support Services.

Result: 0 FTE

Financial Impact: \$0

Budget Reduction Detail - District

Action: Eliminate Resource Intervention Specialist

Impact: Replaced by new Asst. Spec. Ed. Director as recommended in Operational Review

Result: 1.0 FTE

Financial Impact: \$59,751

Action: Eliminate role of SEL Consultant (program development)

Impact: SEL Program supported by internal specialist, grant funds for additional services as needed

Financial Impact: \$48,000

Action: Eliminate role of KMS part time Dean

Impact: Duties assigned to Principal, Asst. Principal and Full Time Dean

Financial Impact: \$63,156

Budget Reduction Details- District Level

Total Reductions District Level

Salaries and Benefits \$584,149

5.0 FTE and Consultant Services

Budget Reduction Details: Elementary Level

Action: Eliminate one grade 2 role at Colt Andrews

Impact: Based on enrollment. Class size projected to be 24. Will monitor.

Result: 1.0 FTE reduction

Financial Impact: \$59,751

Action: Eliminate one grade 5 role at Colt Andrews

Impact: Based on enrollment. Class size projected to be 23. Will monitor.

Result: 1.0 FTE reduction

Financial Impact: \$59,751

Action: Eliminate one grade 4 role at Hugh Cole

Impact: Based on enrollment. Class size projected to be 19. Will monitor.

Result: 1.0 FTE reduction

Financial Impact: \$59,751

Budget Reduction Details: Elementary Level

Continued...

Action: Reduce one reading specialist at Rockwell
Impact: Role to be reinstated .50 with federal ESSER funds
Result: .5 FTE reduction
Financial Impact: \$0

Action: Reduce one special education role at Rockwell
Impact: Will reallocate staff across schools to support needs
Result: .5 FTE reduction
Financial Impact: \$38,580

Action: Reduce Art role at Colt Andrews
Impact: Schedule needs
Result: .4 FTE
Financial Impact: \$44,858

Budget Reduction Details: Elementary Level

Continued...

Action: Reduce Music role at Colt Andrews

Impact: Schedule needs

Result: .4 FTE reduction

Financial Impact: \$44,858

Action: Reduce Library role at Colt Andrews

Impact: Schedule needs

Result: .4 FTE reduction

Financial Impact: \$44,858

Action: Reduce Special Education role at Colt Andrews

Impact: Update – action not taken due to projected needs

Result: NA

Financial Impact: \$0

Budget Reduction Details: Elementary Level

Continued...

Action: Reduce Health/PE role at Colt Andrews
Impact: Maintains other full time teacher, based on schedule
Result: .5 FTE reduction
Financial Impact: \$38,580

Action: Reduce Health/PE role at Hugh Cole
Impact: Maintains two other full time teachers, based on schedule
Result: .3 FTE reduction
Financial Impact: \$33,304

Action: Eliminate one clerk at Hugh Cole
Impact: Find efficiencies and streamline office procedures
Result: 1 FTE reduction
Financial Impact: \$63,310

Budget Reduction Details: Elementary Level

Continued...

Action: Eliminate one clerk at Colt Andrews

Impact: Update – action not taken at this time

Result: NA

Financial Impact: \$0

Action: Eliminate one teacher assistant role from Colt Andrews

Impact: Maintains other full time teacher, based on projected school support needs

Result: 1.0 FTE reduction

Financial Impact: \$56,061

Action: Eliminate one teacher assistant role from Guiteras

Impact: Maintains other full time teacher, based on projected school support needs

Result: 1.0 FTE reduction

Financial Impact: \$56,061

Action: Eliminate one custodian at Colt Andrews

Impact: Update – action not taken due to projected needs

Result: NA

Financial Impact: \$0

Budget Reduction Details- Elementary Level

Total Reductions Elementary Level

Salaries and Benefits \$638,303

9.0 FTE

Budget Reduction Details: Middle School Level

Action: Eliminate 4 four KMS teachers as part of reorganization of Middle School Team Structure

Impact: Reduction from 12 homerooms to 10 homerooms. Grade 6 teams remain unchanged. 2-3 teams in grades 7 & 8.

Result: 4.0 FTE reduction

Financial Impact: \$239,004

Details: Elimination of one vacant position, two retirements, one teacher displaced, across ELA, Math, Social Studies and Science.

Budget Reduction Details: Middle School Level

Continued...

Action: Reduce music role at KMS

Impact: Maintain other two full time teachers and band and chorus

Result: .5 FTE reduction

Financial Impact: \$38,580

Action: Eliminate two teacher assistant roles at KMS

Impact: Based on projected school support needs

Result: 2.0 FTE reduction

Financial Impact: \$112,122

Action: Reduce one custodian at KMS

Impact: Will seek efficiencies in scheduling

Result: .5 FTE reduction

Financial Impact: \$38,879

Total Reductions Middle School Level

Salaries and Benefits \$428,585

7.0 FTE

Budget Reduction Details: High School Level

Action: Reduce Social Studies role at MHHS

Impact: Update – reduction not taken. Preserves one AP course and other qualifying electives.

Result: NA

Financial Impact: \$0

Action: Reduce Theatre role at MHHS

Impact: Preserves the Theatre program

Result: .6 FTE reduction

Financial Impact: \$41,226

Action: Eliminate child development program at MHHS

Impact: Part of long term budget sustainability plan

Result: .4 FTE reduction

Financial Impact: \$27,484

Budget Reduction Details: High School Level

Continued...

Action: Eliminate one clerk role at MHHS

Impact: Find efficiencies and streamline office procedures

Result: 1.0 FTE reduction

Financial Impact: \$63,310

Action: Reduce one custodian role at MHHS

Impact: Will seek efficiencies in scheduling

Result: .5 FTE reduction

Financial Impact: \$38,879

Action: Reduce extended day program

Impact: May be reinstated through ESSER

Result: Still available 4 days per week, with reduced access to content teachers

Financial Impact: \$22,319

Total Reductions High School Level

Salaries and Benefits \$193,217

2.5 FTE

Budget Reduction Details: Other

Action: Reduce contractual services
Financial Impact: \$352,450

Action: Complete Chromebook lease payment
Impact: Will pay-off with FY21 fund balance
Financial Impact: \$281,000

Action: Reduce software and subscriptions
Impact: Online assessments reimbursed by RIDE
Financial Impact: \$50,000

Action: Reduce general office supplies
Impact: Shift from print to digital resources and communications
Financial Impact: \$14,900

Budget Reduction Details: Other

Continued....

Action: Reduce programming and supplies and materials for Athletics

Financial Impact: \$30,000

Action: Eliminate supplies for child development program

Impact: Program eliminated

Financial Impact: \$3,800

Action: Shift funding for robotics supplies to grant

Impact: No programmatic impact.

Financial Impact: \$7,500

Action: Reduce print supplies for Elementary literacy supplemental materials

Impact: Shift from print to digital resources and use existing materials

Financial Impact: \$15,840

Action: Eliminate back to school supplies for Elementary students

Impact: Get support from families and PTOs for back to school supplies

Financial Impact: \$19,500

Budget Reduction Details: Other

Continued....

Action: Reduce extracurricular activities

Impact: Update – reduction not taken

Financial Impact: \$0

Action: Eliminate Professional Development for Project Lead the Way

Impact: Training for initiative already completed

Financial Impact: \$2,250

Action: Reduce Technology equipment

Impact: Based on re-assessment of need

Financial Impact: \$63,300

Action: Relocate Central Offices

Impact: Anticipated savings in utilities and maintenance

Financial Impact: \$64,000

Total Other Reductions

\$904,540

Budget Details- Additional Positions

The following positions have been added to enhance programs and optimize operational efficiency:

Salary and Benefits

- Financial Controller **\$90,000 Delay start until Oct 1** (Operational Review recommendation)
- Benefits Coordinator **\$90,824** (Operational Review recommendation)
- Facilities Clerk **\$62,583** (Operational Review recommendation)
- Asst. Spec Educ Director **\$62,500** (Total cost \$125,000, .5 Operating and .5 grant) (Operational recommendation)
- KMS Co-curricular Teacher .50 **\$38,850** (To expand co-curricular course options)

Key Questions related to Budget Adjustments and Student Impact

Key Questions and Answers

- **If the Theatre position becomes part-time, will that effectively cancel the Theatre program?** *We will advertise for a theatre teacher if necessary.*
- **Why are we eliminating a .5 position at KMS, only to hire another .5?** *BWRSD is expanding co-curricular course options for middle school students.*
- **What will the KMS music program look like?** *The KMS music program will continue to offer Band and chorus opportunities for students during the school day. KMS music teachers will design, in consultation with school administration, the music program at KMS.*

Key Questions and Answers

- **At a time when kids are going to need more SEL support than ever, why are we eliminating our SEL Consultant?** *BWRSD has used the consultant over the past several years to develop internal capacity. In addition, we will offer increased SEL lessons and support for all students.*
- **Will all advanced level courses at the High School operate?** *Classes that do not meet qualifying enrollment numbers will not operate. Online options will be researched.*

Budget Adjustments Recap

These budget adjustments-

- Align to Strategic Plan goals of increased achievement and graduation outcomes.
- Maintain the focus on core academics, AP offerings, CTE expansion, and expand middle school co-curricular offerings.
- Preserve middle school music programming.
- Preserve theatre courses at the high school.
- Provide a PK-12 path for all students that promote college and career readiness.
- Address pertinent recommendations for operational improvement and efficiency.

Questions

BWRSD Initiatives in Place to Accelerate Achievement and Growth

Appendix

Initiatives to Accelerate Achievement and Growth

Strategic Plan Focus Areas

- All schools have the tools and expertise needed for a robust MTSS system to support academic and SEL
- Focus on core instruction in ELA and Math
 - Achievement and growth goals- ***75% or more of BWRSD students will meet or exceed standards***
 - High quality curriculum in ELA, Mathematics, Science
 - Extended training for all PK-12 teachers in new curriculum
- All PK-12 teachers trained in the Science of Reading and Structured to promote reading proficiency by grade 3 and prevent reading disabilities (RI Right to Read Act).

Initiatives to Accelerate Achievement and Growth

- **Strategic Plan Focus Areas**
 - Achievement and growth- **75% or more of students meet or exceed standards**
 - High quality curriculum in ELA, Mathematics, Science
 - Training for all PK-12 teachers in new curriculum and the Science of Reading (RI Right to Read Act)
- **Use of ESSER to Accelerate Learning**
 - Addressing the impact of COVID
 - Providing summer programs
 - Support school transitions: entering K, middle, high
 - Hiring additional academic and SEL support staff

Why high quality curriculum matters



IMPROVING
THE QUALITY OF
CURRICULUM IS

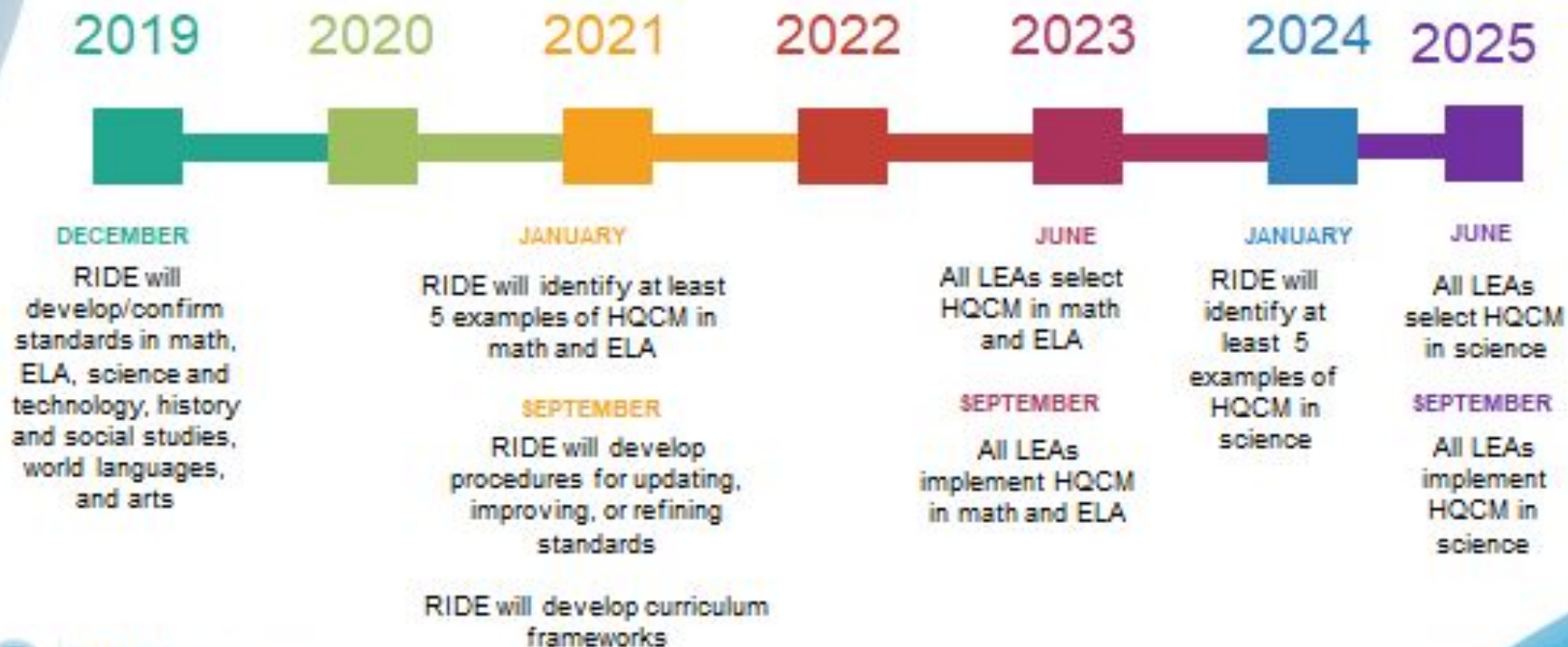
40x MORE
COST-EFFECTIVE

THAN CLASS-SIZE
REDUCTION.⁵

⁵Boser, U., Chingos, M., Straus, C. (2015). The Hidden Value of Curriculum Reform: Do States and Districts Receive the Most Bang for Their Curriculum Buck? Washington, DC: Center for American Progress. Retrieved from: <https://cdn.americanprogress.org/wp-content/uploads/2015/10/06111518/CurriculumMatters-report.pdf>

RI Department of Education Requirements

Curriculum Legislation



BWRSD Timeline for Adoption of HQ Curriculum:

Science

2023-2025

English Language Arts

2021-2023 Based on pilots completed 2020-2022

Mathematics

2021-22 Illustrative Math 7-12

Mathematics

2015-2019 Ready Math K-6