Investing in BWRSD to prepare students for post-secondary pathways and success.

FY 21 BWRSD Budget Request

Presented to Bristol Warren Joint Finance Committee

Jonathan Brice, Ed.D. Superintendent of Schools
Presentation Agenda

- Review of budget process
- Why is our focus on improving Teaching, Learning, & Pathways
- Student data
- Top 5 in 5
- Academic focus
- Enrollment projections, class size & enrollment charts
- Cost per pupil & staffing for the district
- Budget Summary, Expenditures, Local Aid Projections, & Revenue
- Discussion - Other instructional ideas
- Upcoming
Development of the Budget

- School leaders, district administrators developed budget requests
- Budget request submitted for each school and office
- Each budget request was reviewed and adjusted with input from the school school leader, district admin, and the superintendent of schools
- Spoke with Town Leaders in advance of JFC
Why is our focus on improving Teaching and Learning?

**Figure 1.** The high school pathway still accounts for 20 percent of good jobs, the middle-skills pathway accounts for 24 percent, and the BA pathway accounts for 56 percent.

What is a Good Job?

We define a good job as one that pays at least $35,000 for workers 25-44 and at least $45,000 for workers 45-64. These jobs:

- pay median earnings of $56,000 for workers with less than a BA
- pay median earnings of $65,000 when including workers with a BA or higher

Source: https://cew.georgetown.edu/cew-reports/3pathways/
Three Pathways for post-secondary success

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Requirements</th>
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</thead>
<tbody>
<tr>
<td>High School Graduate</td>
<td>Well prepared students possess...</td>
</tr>
<tr>
<td>Grade level proficiency in reading,</td>
<td>Grade level proficiency in reading, mathematics, strong writing, and</td>
</tr>
<tr>
<td>mathematics, strong writing, and critical</td>
<td>critical thinking skills by 12th grade</td>
</tr>
<tr>
<td>thinking skills by 12th grade</td>
<td></td>
</tr>
<tr>
<td>Some College or Technical Training (Middle</td>
<td>All the skills above + specialized technical skill</td>
</tr>
<tr>
<td>Skill)</td>
<td></td>
</tr>
<tr>
<td>2 or 4 Year Degree Completion</td>
<td>Completed degree</td>
</tr>
</tbody>
</table>

Source: [https://cew.georgetown.edu/cew-reports/3pathways/](https://cew.georgetown.edu/cew-reports/3pathways/)

BWRSD Proposed Budget FY 2021
Top 5 in 5
Pathways in the News

- 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)
- Careers in construction: Building opportunity (U.S. Bureau of Labor Statistics)
- Raimondo Announces New Commercial Construction Workforce Initiative through Real Jobs RI (ri.gov)
- Jobs: Companies struggle to find skilled cybersecurity workers as attacks intensify (cnbc.com)
BWRSD 2018-2019 Star Ratings

- Rockwell Elementary School
- Guiteras Elementary School
- Colt Andrews Elementary School
- Hugh Cole Elementary School
- Kickemuit Middle School
- Mt. Hope High School

Star Rating

March 4, 2020
How do we become a Top 5 academic achieving district in 5 years? (Strategic)

1.) Creating and maintaining a positive school culture and climate for all students and staff to include mental health and wellness.
2.) Reflecting upon and improving teaching and learning in each classroom for each student daily
3.) All staff engaging in meaningful, job-embedded professional development.
4.) 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.
5.) Enhancing customer service, transparency, systematic procedures, and communication with parents, staff, and the community we serve.
Top 5 in 5 (Strategic)

1. Creating and maintaining a positive school culture and climate for all students and staff.
   - Social emotional program for entire district
   - Expand alternative learning settings and staff for our students with specialized cognitive and behavioral needs to support students in-district. This will reduce costs related to out of district placements and transportation and generate revenue by accepting students from other district
   - Implement physical entry barriers, upgrading door locks for all classrooms and offices in all district buildings
   - Implement camera monitoring system, key fob access for staff, and lockdown alert systems for all schools
2. Reflecting upon and improving teaching and learning in each classroom for each student daily.

- Ensure every student has access to high quality instruction especially in core academic areas
  - Expand upon current areas of high achievement and growth in ELA, Math, and Science
- Increase instructional time at KMS
- Provide targeted academic support and promote positive social emotional development K-12
- Expand elementary instrumental music instruction
- Expand middle school program offerings
  - STEM: Medical Detectives, after-school Herreshoff Boat Building
  - Civics Education: expand Generation Citizen to grades 6 & 8
  - Biodiversity Garden: work with community partners to create outdoor learning spaces and strengthen science learning
3. All staff engaging in meaningful, job-embedded professional development.

➢ Provide teachers with updated high quality instructional materials and professional development
➢ Hire a middle school math coach to strengthen math achievement and student access to advanced mathematics courses
➢ Review and revise teacher leader schedules to increase district developed professional development and observational feedback
➢ Implement professional development summer workshop for administrators and teacher leaders
Top 5 in 5 (Strategic)

4. Expanding high school pathways including Career and Technical Education (CTE), and 2 and 4 year college attendance for K-12 students.

➢ Develop revenue generating programs tied to Career and Technical Education (CTE)
➢ Advertise and increase the enrollment of current district approved CTE programs
  ■ Engineering
  ■ Business, Marketing, and Communication
➢ Expand CTE approved programs; add the following that will be open to students from other districts, increasing enrollment and state aid, access federal and state categorical funds:
  ■ Construction Technology-2021/22 seek state approval and full implementation
  ■ Computer Science/Cybersecurity-2021/22 seek state approval and full implementation
  ■ Visual, Technical, and Performing Arts-2021/22 design year, 2022/23 seek state approval and full implementation
  ■ Biomedical Technology-2021/22 design year, 2022/23 seek state approval and full implementation
➢ Ensure that elementary, middle, and high school students are exposed to high school, middle skill, and college pathways in preparation for high graduation and to create “Day After” plans
Enrollment

Bristol-Warren, RI Projected Enrollment

K-12 To 2029 Based On Data Through School Year 2019-20

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5. Enhancing customer service, transparency, systematic procedures, and communication with parents, staff, and the community we serve.

➢ Cost containment
   ■ Review of staffing for each school and department to determine if the staffing model is as efficient and effective to increase student achievement
   ■ Review of programming cost to determine if some of the cost should be reduced, shared by participants, or can be funded through grants
   ■ Review of technology and facilities cost to place the district on a four year refresh cycle to identify costs for each year.
   ■ Work with towns on cost sharing projects such as snow removal, landscaping, and refuse pickup

➢ Develop Operational Excellence
2020-2021 School Year Academic Focus (Immediate)

District:

● 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 Grade 6-12, and Morning Meetings K-5
● Review and ensure curricular alignment Pre K to 12
2020-2021 School Year Academic Focus (Immediate)

Elementary:

- 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
2020-2021 School Year Academic Focus (Immediate)

Middle School:

- 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
2020-2021 School Year Academic Focus (Immediate)

High School & Post Secondary (Day After)

- Increase graduation rate (91.81%)
- Ensure that all students have a post secondary pathway (High school, middle skills, College Degree)
- Obtain state approval for two new Career and Technology Education (CTE) pathways
  - Construction Technology and 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.
## Current Enrollment and Class Size 2019-2020

<table>
<thead>
<tr>
<th>School Name</th>
<th>K Students</th>
<th>K Teachers</th>
<th>Class Size</th>
<th>Gr 1 Students</th>
<th>Gr 1 Teachers</th>
<th>Class Size</th>
<th>Gr 2 Students</th>
<th>Gr 2 Teachers</th>
<th>Class Size</th>
<th>Gr 3 Students</th>
<th>Gr 3 Teachers</th>
<th>Class Size</th>
<th>Gr 4 Students</th>
<th>Gr 4 Teachers</th>
<th>Class Size</th>
<th>Gr 5 Students</th>
<th>Gr 5 Teachers</th>
<th>Class Size</th>
<th>Capital Need</th>
<th>Capital Need Cost</th>
<th>Std. Dev.</th>
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<td>Coll. Andrews School</td>
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<td>2</td>
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<tr>
<td>Hugh Cole School</td>
<td>99</td>
<td>5</td>
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<th>8</th>
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<th>9</th>
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<tr>
<td>Kickemuit Middle</td>
<td>252</td>
<td>238</td>
<td>238</td>
<td>754</td>
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<tr>
<td>Mt. Hope High</td>
<td>233</td>
<td>223</td>
<td>223</td>
<td>690</td>
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</table>

### 2018-2019 Enrollment Totals

- Gulliveras: 254
- Colt Andrews: 362
- Rockwell: 277
- Hugh Cole: 620
- Kickemuit Middle: 769
- Mt. Hope High: 940
- **TOTAL Enrollment**: 3212
What does a decrease in enrollment mean?

- Decreases in enrollment and increased school choice result in a loss of revenue to the district.
BWRSD Ranks 5th in cost per pupil among surrounding divisions

- Newport: $20,752.00
- South Kingstown: $20,482.00
- Providence: $18,390.00
- Middletown: $17,983.00
- Bristol Warren: $17,562.00
- North Kingstown: $17,243.00
- Portsmouth: $16,494.00
- East Greenwich: $15,772.00
- Barrington: $15,020.00
BWRSD Proposed Budget
FY 2021

Top 5 in 5

Staffing

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
<th>FY20</th>
<th>Projected FY21</th>
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<tbody>
<tr>
<td>District Administrators</td>
<td>7</td>
<td>7</td>
<td>7</td>
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<tr>
<td>School Administrators</td>
<td>13</td>
<td>11</td>
<td>11</td>
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<tr>
<td>Teachers</td>
<td>254.7</td>
<td>249</td>
<td>249</td>
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<tr>
<td>Student Support Staff</td>
<td>30.8</td>
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<tr>
<td>Teacher Assistants</td>
<td>53.08</td>
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<td>School Clerical Staff</td>
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<td>District Clerical Staff</td>
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<tr>
<td>District Support Staff</td>
<td>8</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Custodial &amp; Maintenance Staff</td>
<td>30.44</td>
<td>29.44</td>
<td>29.44</td>
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<tr>
<td>Technology &amp; Infrastructure Staff</td>
<td>5</td>
<td>4</td>
<td>4</td>
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<tr>
<td>TOTAL FTEs</td>
<td>429.02</td>
<td>410.8</td>
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</tbody>
</table>
BWRSD Proposed Budget
FY 2021
Top 5 in 5

Bristol Warren Regional School District
Organizational Chart

School Committee

Assistant Superintendent
- Curriculum, Assessment and Instruction
- Literacy & Title I
- Grants/Program Development
- CO2: Family Resource Center

Chief Operating Officer
- Human Resources
- Finance
- Facilities
- Technology

Superintendent of Schools

Student Support Services
- Nurses
- Psychologists
- Social Workers
- Occupational Therapists, Physical Therapists, Speech & Language Pathologists

Schools (5)
- Teacher Leaders (Stipends - 18)

02/10/2020
Projected FY 21
Estimated Required Expenditures and Decrease in State Aid Gap

<table>
<thead>
<tr>
<th>Other Revenue (Loss of State Aid, enrollment decrease, etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Healthcare Premium Increase</td>
</tr>
<tr>
<td>Contractual Steps for Certified Staff</td>
</tr>
<tr>
<td>Non Certified Staff Step Increase</td>
</tr>
<tr>
<td>Possible Contractual Increases</td>
</tr>
<tr>
<td>Required expenditures and decrease in state aid before building the budget</td>
</tr>
</tbody>
</table>
Initial Budget
$58,263,862.00

Cost Containment
-$1,165,000.00

Approved FY 21 Budget Request
$57,098,862.00
District Savings Prior to Budget Request (Cost Containment)

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
### BWRSD Proposed Budget
**FY 2021**

#### Top 5 in 5

**Revenue**

<table>
<thead>
<tr>
<th></th>
<th>FY2017 Actual</th>
<th>FY2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Budget</th>
<th>FY2021 Proposed</th>
<th>FY 2021 Variance</th>
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</thead>
<tbody>
<tr>
<td>Budgeted Revenue</td>
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<tr>
<td>Local Town Aid</td>
<td>$34,410,092</td>
<td>$35,249,321</td>
<td>$37,833,080</td>
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<td>$39,985,000</td>
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<tr>
<td>Education/General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Medicaid Reimbursement</td>
<td>$552,147</td>
<td>$549,762</td>
<td>$475,649</td>
<td>$557,669</td>
<td>$521,206</td>
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<tr>
<td>Interest Income</td>
<td>$46,956</td>
<td>$90,718</td>
<td>$68,452</td>
<td>$47,428</td>
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<td>Reappropriated Fund</td>
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<td>$0</td>
<td>$0</td>
<td>$313,993</td>
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<td>$310,864</td>
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<td>Balance</td>
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<tr>
<td>Other Revenue</td>
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<td>$231,047</td>
<td>$198,490</td>
<td>$118,203</td>
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<tr>
<td><strong>Total General Fund Revenue</strong></td>
<td>$51,143,487</td>
<td>$51,591,738</td>
<td>$53,198,704</td>
<td>$53,957,858</td>
<td>$55,516,412</td>
<td>$1,558,554</td>
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<tr>
<td>Housing Aid</td>
<td>$1,074,289</td>
<td>$1,378,875</td>
<td>$1,350,772</td>
<td>$995,917</td>
<td>$937,983</td>
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<td>Reimbursement/Debt Svs</td>
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<td></td>
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<tr>
<td><em>Local Town Aid For Education/Transfer</em></td>
<td>$703,827</td>
<td>$657,056</td>
<td>$335,376</td>
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<td>Reappropriated Fund</td>
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<tr>
<td><strong>Total Debt Services</strong></td>
<td>$2,148,578</td>
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<tr>
<td><strong>Total General Fund/Debt Service</strong></td>
<td>$53,292,065</td>
<td>$54,208,919</td>
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<td>$55,543,908</td>
<td>$57,098,862</td>
<td>$1,554,954</td>
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Calculation for Percentage Split-13 yr average

BRISTOL WARREN REGIONAL SCHOOL DISTRICT 13 YEAR AVERAGE FOR REVENUE PROJECTIONS-ASSESSMENT TO MEMBER TOWNS

<table>
<thead>
<tr>
<th></th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>Average</th>
</tr>
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<tbody>
<tr>
<td>Bristol</td>
<td>1.230</td>
<td>1.206</td>
<td>1.294</td>
<td>1.327</td>
<td>1.283</td>
<td>1.192</td>
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<td>1.359</td>
<td>1.226</td>
<td>1.263</td>
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<tr>
<td>Warren</td>
<td>38.6%</td>
<td>35.6%</td>
<td>35.0%</td>
<td>38.0%</td>
<td>36.4%</td>
<td>34.6%</td>
<td>39.1%</td>
<td>37.9%</td>
<td>36.0%</td>
<td>38.1%</td>
<td>33.7%</td>
<td>33.2%</td>
<td>38.4%</td>
<td>37.1%</td>
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* 13 Year Average

Here’s the Calculation

Total Request: $57,098,862
Backout Other Revenue: -$3,886,551
Total: $53,212,301

Percentage | State Aid | Town App
--- | --- | ---
Bristol 62.81% | $33,722,646 | $5,378,496 | $28,344,150
Warren 37.19% | $19,789,655 | $7,258,672 | $12,520,983
Total | $53,212,301 | $12,637,168 | $40,575,139

Increase for Each Town

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<th>FY2021</th>
<th>Increase</th>
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<td>$40,575,133</td>
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# BWRSD Proposed Budget

## FY 2021

### Top 5 in 5

## Expenditures

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Budget</th>
<th>FY 2021 Proposed</th>
<th>FY 2020/21 Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budgeted Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Compensation Salaries</td>
<td>$28,418,458</td>
<td>$29,274,260</td>
<td>$30,105,288</td>
<td>$30,447,114</td>
<td>$31,052,858</td>
<td>$605,744</td>
</tr>
<tr>
<td>Employee Compensation Benefits</td>
<td>$12,382,728</td>
<td>$12,587,474</td>
<td>$12,706,262</td>
<td>$13,171,507</td>
<td>$13,840,387</td>
<td>$668,879</td>
</tr>
<tr>
<td>Purchased Professional Services</td>
<td>$1,526,693</td>
<td>$1,236,784</td>
<td>$1,496,913</td>
<td>$1,381,297</td>
<td>$1,385,226</td>
<td>$3,929</td>
</tr>
<tr>
<td>Purchased Property Services</td>
<td>$901,760</td>
<td>$590,309</td>
<td>$653,950</td>
<td>$897,922</td>
<td>$841,375</td>
<td>-$256,548</td>
</tr>
<tr>
<td>Other Purchased Services</td>
<td>$5,354,921</td>
<td>$5,438,198</td>
<td>$5,813,303</td>
<td>$6,190,591</td>
<td>$5,549,655</td>
<td>$359,065</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>$1,604,748</td>
<td>$1,174,275</td>
<td>$1,426,299</td>
<td>$1,470,475</td>
<td>$1,623,841</td>
<td>$153,366</td>
</tr>
<tr>
<td>Property/Capital Expenditures</td>
<td>$791,028</td>
<td>$575,538</td>
<td>$426,783</td>
<td>$325,022</td>
<td>$346,413</td>
<td>$21,391</td>
</tr>
<tr>
<td>Miscellaneous Expenditures</td>
<td>$83,137</td>
<td>$95,110</td>
<td>$145,668</td>
<td>$73,929</td>
<td>$76,657</td>
<td>$2,728</td>
</tr>
<tr>
<td><strong>Total General Fund Expenditures</strong></td>
<td>$51,143,488</td>
<td>$51,591,738</td>
<td>$52,775,417</td>
<td>$53,957,858</td>
<td>$55,516,412</td>
<td>$1,558,554</td>
</tr>
<tr>
<td>Miscellaneous Expenditures</td>
<td>$2,587,638</td>
<td>$2,017,181</td>
<td>$2,593,050</td>
<td>$1,586,050</td>
<td>$1,582,450</td>
<td>-$3,600</td>
</tr>
<tr>
<td><strong>Total Debt Services</strong></td>
<td>$2,587,638</td>
<td>$2,517,181</td>
<td>$2,583,050</td>
<td>$1,586,050</td>
<td>$1,582,450</td>
<td>-$3,600</td>
</tr>
<tr>
<td><strong>Total General Fund/Debt Service</strong></td>
<td>$53,731,126</td>
<td>$54,208,919</td>
<td>$55,339,067</td>
<td>$55,543,908</td>
<td>$57,098,862</td>
<td>$1,554,954</td>
</tr>
</tbody>
</table>
Other Instructional ideas for consideration

- Create one Pre-K classroom in Bristol
- Expand instrumental training for elementary students
- Create referee/umpire training program for high school students
- Summer Professional Development workshop for administrators and teacher leaders
- Add one world languages teacher at KMS
Upcoming

March 25: **JFC Meeting**
Mt. Hope High School Cafeteria, 7 p.m.