



BRISTOL WARREN REGIONAL SCHOOL DISTRICT

Working to become a Top 5 in 5 years, academically performing public school district.

Superintendent, Jonathan T. Brice, Ed.D

WWW.BWRSD.ORG

151 STATE STREET, BRISTOL RI 02809

(401) 253-4000

FY22 Budget Reductions Summary For Public Distribution (February 25, 2021)

This FY22 Preliminary Budget is based on a projected decrease in state funding of approximately \$1 million and subject to change as additional information becomes available.

Additionally, the FY22 Preliminary Budget does not include the use of Fund balance of approximately \$1.1 million dollars. The Budget maintains the 2+2 fund balance requirement established in school committee policy and does not address capital budget.

FY22 Preliminary Budget		
Total General Fund & Debt Service Revenue	\$56,411,792	Based on 4% Increase from Towns
Total General Fund & Debt Service Expenditures	\$58,339,666	
Projected Deficit	\$ (1,927,874)	

Reductions in order to Resolve \$1.9M Deficit if BWRSD receives 4% increase			
<u>Proposed Reductions</u>	<u>Number/Type of Position</u>	<u>Total Proposed Reductions/Savings</u>	<u>Impact</u>
District Level	3.4 FTE Positions & Contracted Service	\$374,772	Eliminating vacant positions, streamlining departments and services. -Digital Learning (1.0 FTE) 89,690 -Network Manager (1.0 FTE) 78,726 -Asst. Facilities (1.0 FTE) 72,000 -Spec Educ Coordinator (0.4 FTE) 31,688 -Child Outreach Screener (Contract Serv) 14,000 -SEL Consultant 30,000 -KMS Dean paid through substitute line 58,668
District Office Consolidation	Eliminate operating costs for Oliver	\$100,000	Move district offices to MHHS and KMS to achieve operational efficiencies
Elementary Level Teachers	4.0 FTE plus .5 Rdg Spec	\$289,004	Increase average class size from 15-24 to 19-24; Reduced reading services
Middle School Teachers	4.0 FTE	\$239,004	Team Model Reorg: Gr. 6 - 3 teams; Gr. 7 & 8 - 2.5 teams; 24 students per section

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High School Teachers	2.25 FTE	\$134,439	Less inhouse electives, supplemented with increased access to Edgenuity and ACN
Clerks	3.0 FTE	\$187,749	Reorganization of duties
Custodians	2.0 FTE	\$138,459	Reorganization of evening coverage
Teacher Assistants	4.0 FTE	\$224,244	Schedule reorganization
Athletics	Supplies/Equipment	\$89,012	Supplies/equipment (no teams eliminated)
Other	Software Subscriptions, Supplies & Materials, and Extracurricular Activities	\$151,191	Minimize use of paper, markers, etc; less opportunities for afterschool clubs, seek alternate programs for enrichment and intervention. Implement districtwide purchasing and inventory system.
TOTAL REDUCTIONS (4%):		\$1,927,874	

Additional Reductions in order to Resolve \$2.3M Deficit if BWRSD receives 3% increase		
<u>Proposed Further Reductions</u>	<u>Total Proposed Reductions/Savings</u>	<u>Impact</u>
Other Contractual Services	\$352,450	Potential reductions due to negotiations
Supplies & Materials	\$19,676	Further reductions in instructional and operational materials.
TOTAL REDUCTIONS:	\$372,126	
TOTAL PREVIOUS REDUCTIONS:	\$1,927,874	
TOTAL REDUCTIONS (3%):	\$2,300,000	

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Reductions in order to Resolve \$2.7M Deficit if BWRSD receives 2% increase		
Proposed Further Reductions	<u>Total Proposed Reductions/Savings</u>	<u>Impact</u>
Other Contractual Services	\$330,733	Potential reductions due to negotiations
Supplies & Materials	\$69,267	Limited supply of instructional and operational materials
TOTAL REDUCTIONS:	\$400,000	
TOTAL PREVIOUS REDUCTIONS	\$2,300,000	
TOTAL REDUCTIONS (2%):	\$2,700,000	

Reductions in order to Resolve \$3.1M Deficit if BWRSD receives 1% increase		
Proposed Further Reductions	<u>Total Proposed Reductions/Savings</u>	<u>Impact</u>
1.0 FTE School Counselor	\$59,751	Caseload 1:375 students (ASCA 1:250)
1.6 FTE Itinerant Positions	\$95,114	Schedule reorganization
2.0 FTE Teachers	\$119,502	Schedule reorganization
2.0 FTE TAs	\$112,122	Schedule reorganization
Supplies and Materials	\$13,511	Further reduction
TOTAL REDUCTIONS:	\$400,000	
TOTAL PREVIOUS REDUCTIONS:	\$2,700,000	
TOTAL REDUCTIONS (1%):	\$3,100,000	

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Reductions in order to Resolve \$3.5M Deficit if BWRSD receives 0% increase		
Proposed Reductions	Total Proposed Reductions/Savings	Impact
Athletics	\$90,622	Reduction in athletic teams/staff
1.0 FTE School Counselor	\$59,751	Caseload 1:375 students (ASCA 1:250)
1.0 FTE Music Teacher	\$59,751	Reduction in band programs
.50 FTE World Language	\$29,876	Reduction in world language offerings
Further Reduce Extracurricular Activities	\$20,000	Limited afterschool programs
Further Reductions Technology Subscriptions	\$8,000	Reduce supplemental programs/tools
MHHS Extended Day Program	\$22,000	Reduction in number of days
Specialty Labs (CTE)	\$110,000	No access to equipment for elective courses
TOTAL REDUCTIONS:	\$400,000	
TOTAL PREVIOUS REDUCTIONS:	\$3,100,000	
TOTAL REDUCTIONS:	\$3,500,000	

Other Areas Being Researched for Reductions:	
Healthcare	Working with the Trust to review Health care costs

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