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

FY 21 Proposed BWRSD Budget

Presented to Bristol Warren Regional School District School Committee

Jonathan Brice, Ed.D. Superintendent of Schools

Presentation Agenda

- Review of the budget process
- Why is our focus on improving Teaching and Learning
- Becoming Top 5 in 5
- Academic Focus by School Level
- District Data
- Review of Cost Containment, Budget Per Pupil Expenditures, Revenue Gap, Proposed Budget
- Discussion
- Next steps
FY 21 Budget Process

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

Three Pathways for post-secondary success

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Requirements</th>
</tr>
</thead>
<tbody>
<tr>
<td>High School Graduate</td>
<td>Grade level proficiency in reading, mathematics, strong writing, and critical thinking skills</td>
</tr>
<tr>
<td>Some College or Technical Training (Middle Skill)</td>
<td>All the skills above + specialized technical skill</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/)
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)

How do we become a Top 5 academic achieving district in 5 years?

1.) Creating and maintaining a positive school culture and climate for all students and staff
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.
2020-2021 School Year Academic Focus

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 and Morning Meetings
- Review and ensure curricular alignment PreK to 12
2020-2021 School Year Academic Focus

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

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:

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.
### Projected FY 21

**Estimated Required Expenditures and Decrease in State Aid Gap**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Revenue (Loss of State Aid, enrollment decrease, etc.)</td>
<td></td>
</tr>
<tr>
<td>Healthcare Premium Increase</td>
<td></td>
</tr>
<tr>
<td>Contractual Steps for Certified Staff</td>
<td></td>
</tr>
<tr>
<td>Non Certified Staff Step Increase</td>
<td></td>
</tr>
<tr>
<td>Possible Contractual Increases</td>
<td></td>
</tr>
<tr>
<td>Required expenditures and decrease in state aid before building the budget</td>
<td></td>
</tr>
</tbody>
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### District Savings Prior to Budget Request (What will we stop doing?)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>District Cost Containment</td>
<td>$705,000</td>
</tr>
<tr>
<td>Includes substitutes, eliminate a program and reduction in supplies and materials</td>
<td></td>
</tr>
<tr>
<td>Moving toward self-Supporting activities</td>
<td>$160,000</td>
</tr>
<tr>
<td>Includes athletics, increase in usage fees, Shared services with both Towns</td>
<td></td>
</tr>
<tr>
<td>Use of Fund Balance (Technology)</td>
<td>$300,000</td>
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**Total FY 21 District Savings Prior to Budget Request** $1,165,000
Total Proposed FY 21 Budget:

FY 20 Town Appropriation

$39,020,179 \times 3.985\% \text{ increase}=\quad $1,554,954 \text{ increase MOE}

FY 20 Budget 55.543M + $1.554M=

FY 21 Request \quad $57.098M

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
Next Steps

February 18  Budget/Facilities Subcommittee Meeting
February 24  Regular School Committee Meeting
February 28  Submission of School Committee Approved Budget
March 4     JFC Meeting
March 25    JFC Meeting

Discussion