Proposed FY 21 BWRSD Budget

The FY21 budget development began with an evaluation of existing programs and staff, as well as a review of contractual and statutory obligations. Based on this, a preliminary budget was determined. Key factors impacting this year’s budget include: (1) anticipated reduction in state aid due to enrollment decrease, (2) increased health care costs, (3) contractual steps for certified and non-certified staff, (4) potential salary increases dependent upon the outcome of contract negotiations. This was followed by the identification of several cost containment strategies, described below. The outcome necessitates a request for a local appropriation increase of 3.985%.

District Cost Containment for FY 21
- Cap substitute spending at 350K saves $100,000
- Eliminate exterior program saves $255,000
- Eliminate exterior program staffing saves $50,000
- Reduce supplies and materials $300,000
- **Sub-total** $705,000

Moving toward self-supporting activities
- Portion of the athletics budgets paid by gate receipts and fundraising $70,000
- Increasing use of facilities fees to cover full cost of custodian $30,000
- Working toward shared services with Bristol/Warren $60,000
- **Sub-total** $160,000

Use of Fund Balance or other Funding source (Technology) $300,000

**Total FY 21 District Savings Prior to Budget Request** $1,165,000

FY 20 Town Appropriation $39,020,179 basis for Maintenance of Effort (MOE) request of 3.985% increase.

Revenue history includes: Funds received from Bristol, Warren, and state per pupil aid.

<table>
<thead>
<tr>
<th>FY2017 Approved Budget</th>
<th>FY2018 Approved Budget</th>
<th>FY2019 Approved Budget</th>
<th>FY2020 Approved Budget</th>
<th>MOE Request JFC FY 21</th>
<th>FY 21 Proposed Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>$53,292,065</td>
<td>$54,208,919</td>
<td>$55,762,414</td>
<td>$55,543,908</td>
<td>3.985% or $1,554,954 Above MOE</td>
<td>$57,098,862</td>
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</table>
Top 5 in 5 year’s INITIATIVES FOR BWRSD

1. Creating and maintaining a positive school culture and climate for all students and staff.
   ➢ 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
   ➢ Expand Alternative Learning Settings and staff for our students with specialized cognitive and behavioral needs to support students in-district. Will reduce costs related to out of district placements and transportation and generate revenue by accepting students from other district

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 all 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

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.
   ➢ 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 State Career and Technical Education (CTE) Approved Programs- add the following that will be open to students from other districts, increasing enrollment and state aid, access federal and RI 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

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
The offshore wind power business is booming, and its effects reach all the way to the Blount Boats yards on Water Street.

Armed with a new state grant that will help get the process started, Blount officials plan to significantly expand their operation over the coming two to three years. When they do, their capacity to supply tough, high tech aluminum catamarans to offshore farming operations, and service them when needed, will double.

Along the way, Blount Boats President Marcia Blount said the wind farm industry is booming, and the Warren firm is attempting to meet demand.

The Warren Town Council will hold a special meeting Thursday night to discuss the ongoing redevelopment of the National Grid site in north Warren, the future of the Metacom Avenue corridor, and other initiatives that will be coming down the pike over the next year.

The meeting, which was requested by Warren Town Planner Bob Rulli, will bring council members and the public up to speed on potential changes:

"As we start a new decade, and I expect that a draft of the Comprehensive Plan will be coming forward in the next several months, I think there are a number of items that should be discussed," Mr. Rulli told the council earlier this month.

One of those issues would be an update on redevelopment plans for the Grid site:

"I know there’s been a lot of … communication in terms of what people’s ideas of that should be," he said. "We’re going to be close to having a conversation on how we’re going to move forward."

Another key issue facing Warren is the future of Metacom Avenue, Mr. Rulli said:

"My recommendation is going to be that we introduce some significant zoning changes and zoning amendments" for Metacom, that will “create more workforce housing and mixed use, and a better design and functionality for that road that would drive DOT to make some changes.”

Finally, Mr. Rulli said other issues should be discussed, including sea level rise and how it pertains to some low-lying parts of town.

The meeting will be held at 7 p.m. at the Warren Town Hall.

"I’m interested to hear what your priorities are as well," he told the council, "and whatever else in terms of strategic vision you’re looking for."
Marcia Blount believes the company’s workforce also has the potential to double, from its current 50 employees to 100.

“We were astonished and thrilled,” Ms. Blount said Wednesday, to learn recently that Blount has been approved for a $75,000 state grant which will help them complete their master plan and start the bureaucratic process required before building can begin.

The Site Readiness Grant, awarded by the Rhode Island Commerce Corporation, will not go toward building costs. Instead, it will help develop the plans needed, and go through town approval processes, prior to building.

“It’s going to be a big help paying for design fees (and) helping get our master plan through the town council,” she said.

Blount’s expansion plan is two-pronged:

Sprawling over six acres, the shop currently has the capacity to build one large wind farm tender. For offshore wind farms, they must be built under construction in the hull shop, and currently one boat under construction.

“With all this new covered space we can double the number of boats we build,” she said.

Secondly, the work includes renovating existing docks and putting in two new finger piers on the south side of the property. These piers will support a boat lift that will be capable of picking Blount’s large, beamy catamarans out of the water for maintenance.

“We are not only going to be building these boats, but maintaining the fleets that we are going to build,” she said.

“There is plenty of opportunity, she said. Offshore wind farm leases are being sought up and down the East Coast. And while nondisclosure agreements bar her from talking about companies with whom Blount is doing business, she said there is a lot of interest in the company’s products. There is currently one boat under construction in the hull shop, and Blount recently landed a contract for two more.

The hope is to have the improvements in place in two to three years, but “it depends on how many contracts we get. If we get a lot well move faster.”

“We are getting a lot of inquiries.”

This rendering of a Blount catamaran shows the type of tough aluminum catamaran the firm is building for offshore wind power projects.
How is Electric Boat going to find thousands of workers to keep up with rising demand for submarines?

By STEPHEN SINGER

The pace of submarine construction in southeast Connecticut and Rhode Island is expected to extend decades into the future, requiring General Dynamics Electric Boat to rely on technical schools, high schools, even elementary schools to recruit workers. At the submarine manufacturer’s annual legislative breakfast in Groton Monday, Kevin Graney, president of Electric Boat, outlined the company’s plans for the future.

How many workers are needed?
As many as 18,000 employees will be hired in the next 10 years, Graney told business owners, representatives and others at the submarine manufacturer’s annual legislative breakfast. About 17,000 work at EB now.

Electric Boat wins $22B contract for next batch of submarines as Navy reviews impact of increased workload on shipbuilder, supply chain »

The workforce is expected to peak at about 20,000 by 2030.

What kind of jobs are there?
Electric Boat will need welders, pipefitters, designers, painters and others.

What kind of submarines are they building?
Workers are building 58 Virginia class submarines through 2034 and the next-generation Columbia class submarine up to 2040. EB has already built and delivered 18 Virginia class submarines and 10 other Virginia class submarines are to be
delivered in 2023 to 2024. And in different blocks of manufacturing, nine or 10 are planned along with another block of 20. Construction of the next-generation Columbia will be finished in 2040.

The submarines built as part of the most recent contract are 90 feet longer with a payload module that carries an additional price tag of $500 million requiring more construction work than the previously built versions, he said. The newest block of submarines will incorporate design changes such as a new hull section on eight submarines, increasing Tomahawk strike capacity to 40 missiles per boat from 12. Columbia class submarines are more than double the work of a Virginia class submarine. "You can see that they’re big and getting bigger,” Graney said.

Where is Electric Boat looking for workers?
EB relies on job training agencies such as the Eastern Workforce Investment Board, which has identified 9,000 job seekers. Graney said the job pipeline “is helping us find people who are interested in manufacturing.”
In addition, EB uses apprenticeships and reaches into high schools and even elementary schools, “getting kids thinking about working with their hands,” he said. In one school, 6th grade students did welding with equipment furnished by EB.
High schools give certifications to students who go through the program, “to make sure kids coming out are not just familiar with what it means to draw,” Graney said.

How much do these submarines cost?
General Dynamics, EB’s parent company, and the U.S. Navy on Monday signed a $22 billion contract for nine submarines, and possibly a 10th, in December. The agreement provides for materials and construction of up to 10 Virginia class submarines through 2023.

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