

BUDGET / FACILITIES SUBCOMMITTEE MEETING

MINUTES

Monday, February 7, 2012

Oliver Administration Building

Present

Subcommittee: William O'Dell (Chair), John Bento and Diana Campbell

School Committee, Administration and Staff: Denise Arsenault, Marjorie McBride, John Saviano, Melinda Thies and Pauline Silva

Guests: David Barboza

Bill O'Dell called the meeting to order at 7:00 PM.

Pauline Silva presented a first draft of the budget request. The 2012-2013 budget with continuation of 2011-2012 services would require \$54,606,498, an increase of \$818,477, or 1.52%. State and Miscellaneous Revenue is estimated at \$20,647,707. Factored in is the expectation that State aid will replace dollar for dollar what is taken away by the Jobs Bill, the impact of the funding formula (-\$780,000), reappropriation of the FY 11 fund balance, housing aid, Medicaid, interest income and other revenues. Requested from local

contributions would be \$33,958,791, or an increase of 4%. Based on the October 1 enrollment figures, Bristol contribution would be 63.56%, or \$20,903,994, and Warren's assessment is 36.44%, or \$11,748,690. Historically, this is the absolute lowest budget request increase.

This budget would require \$510,000 in cuts; cuts will be made to adults and not to educational programming for the students. The shortfall could be made up in reductions in out of district SPED placements and unemployment reimbursements, along with the elimination of 4 staff positions—1 administrator, 1 instructional support person, 1 non-teaching program support person and 1 Council 94 position. Educational programming will not be expanded, yet it will not be reduced; the new science curriculum is worked into the budget. Major program changes were made at the high school last year with the redesign of high school leadership and although there were fewer offerings, no programs were eliminated keeping in sight the goal of making the high school a place for every child to excel.

The robotics program is doing extremely well, thanks to Ryan Garrity's enthusiasm, dedication and the great deal of time he spends with the program after school and on weekends. Mt. Hope teams placed first and second at the recent state competition; one of these teams will go on the world championship. Robotics is also offered at the middle level.

David Barboza expressed heartfelt thanks for the request coming in at 4%; he will keep his word to fight as hard as he can to get what is requested; however, Warren's fiscal position is precarious and Bristol is much better off fiscally. David will share the request and assessment numbers with the Towns to give them something to work with. However, since there is an unresolved factor that greatly affects the budget, these numbers are strictly a draft.

Adjournment

MOTION: At 7:58 PM Diana Campbell motioned to adjourn. Bill O'Dell seconded. The motion passed unanimously.

/c