



Philip Thornton, Ed.D., Superintendent
Warwick Public Schools
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RE: SUMMARY OF ALL Fy2019 School Committee ADOPTED Budget Cuts July 17, 2018

Over the course of the first two weeks in July 2018, the School Committee Adopted the following cuts in order to reduce the Fy2019 April 2018 ADOPTED Recommended Budget to the city's authorized allocation. The cuts total \$6,645,213.

STAFFING

Warwick Teacher Union

	FTEs	
- Cut Elementary Science Teachers	<9.0>	
- Added Elementary PE/Health Teachers	4.5	
- Added Kindergarten Classes due to enrollment	3.0	
- Added Elementary Art due to enrollment	1.0	
- Added Elementary Librarians due to requests	1.4	
- Added additional scheduling coverages	.4	
NET Increase in Instructional Staffing Budget	1.3	
Total Increase of:		\$ 47,000
Not filling vacant budgeted positions:		
Additional Elem. Librarian	<1.4>	<\$ 140,000>
Elem. Social Worker	<1.0>	<\$ 80,000>
Veterans- Guidance Counselor	<0.5>	<\$ 50,000>
Veterans-Numeracy Teacher	<0.5>	<\$ 50,000>
Child Care-CTE-Move to WELC (WTU Total Cut \$373,000)	<1.0>	<\$ 100,000>
<u>WISE Staffing</u>		
- Added Teachers Assistance	8.0	<\$ 171,730>
All others remain, however salary costs were reduced based on further analysis of cost calculations, budget reduced <\$171,730.>		
Cut Library Clerks at Secondary Schools	<4.0>	<\$ 200,000>
Cut Tech Ed Center Support Clerk	<0.5>	<\$ 35,000>
Gorton Building Cuts	<6.0>	<\$ 240,000>
Cut Custodians – Clean Buildings every other day (WISE Total Cut \$1,396,730)	<15.0>	<\$ 750,000>



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Administration Staffing

No change in staffing, however salary costs are reduced due to a position reclassified down and the correction of the Superintendent's salary by \$4,500. The contractual travel stipend paid to the Superintendent was inadvertently included as salary in the 04-18-18 document.

0.0 <\$17,305.>

Administration-Reorganization
(ADMIN Total Cut \$267,305)

<2.0> <\$ 250,000>

Parents as Teachers-Correction (Typo Error)

<\$ 72,000>

School Committee-Other Contingency

SC action to request staff concessions and/or RIDE Waivers

<\$ 514,505>

Professional Development

PD-Building Based Level

<\$ 207,000>

PD-District Level

<\$ 150,000>

FRINGE BENEFITS

52710 Workers Compensation: Increase budget by
Per Actual Invoice

\$ 117,553



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NON-STAFFING CUTS

Purchased Services

53101 Administrative Support: Increase budget by For program and fiscal audit of Warwick Public	\$ 30,000
53212-VOWS-Restore to Fy18 Level:ADD	\$ 16,000
53214-Cut Mentoring Support 100%	<\$ 104,000>
53403-Cut NEST services at High Schools	<\$ 50,000>
54605-Ice Rink Rentals-Separate and apart from cutting athletics	<\$ 44,973>
54606-Pool Rentals-Separate and apart from cutting athletics	<\$ 10,250>
55111 Transportation Contract: Incr.-Summer SIMS Prog.	\$ 15,000
55201-55207 Adjust Insurance to Costs	<\$ 20,518>
55610-Pathway Tuitions-RIDE Waiver Request	<\$ 690,000>

Supplies

56101-Not including Athletics, 23%	<\$ 175,990>
56402-Cut Library Books	<\$ 30,000>
56219-Cut Custodial Supplies-Wax, Stripper and other supplies	<\$ 80,000>

Capital Equipment & Property

57202-Bldg. Improvements	<\$ 500,000>
57305-Equipment-Elementary	<\$ 10,000>
57305-Equipment-Athletics-Basketball Backboards	<\$ 26,000>
57306-Furniture-Elementary	<\$ 5,000>
57306-Furniture-Technology	<\$ 5,000>
57309-Tech Hardware	<\$ 133,000>
57311-Tech Software	<\$ 188,495>

Debt Service

59110-Bond Principal	<\$1,150,000>
59110-Bond Interest	<\$ 600,000>

TOTAL Net CUTS to April 2018 ADOPTED Recommended Budget: <\$6,625,213>