



**SCHOOL COMMITTEE  
IS NOW IN  
EXECUTIVE SESSION**

**SCHOOL  
COMMITTEE IS  
NOW IN RECESS**





# FY24 Superintendent Recommended Budget

Prepared for School Committee Meeting April 26th 2023



# Revenue

Object	FY 2020	FY 2021	FY2022	FY23	FY24 SR Budget	Change	Percent Increase/Decrease
City Appropriation	\$ 127,967,938.00	\$ 129,967,938.00	\$ 129,969,383.00	\$ 134,918,328.97	\$ 141,463,624.37	\$ 6,545,295.40	4.85%
Re-Appropriated Fund Balance		\$ 1,412,051.00	\$ 559,315.00	\$ -	\$ -		
Additional City Funding for FY19 Deficit	\$ 1,901,601.00						
Other Local Fund Revenue	\$ 1,138,626.31	\$ 855,700.41	\$ 865,807.20	\$ 1,116,500.00	\$ 1,105,500.00	\$ (11,000.00)	0.01%
Subtotal Revenue from State Sources	\$ 37,497,747.00	\$ 38,698,860.00	\$ 40,222,131.70	\$ 40,417,789.63	\$ 45,143,773.00	\$ 4,725,938.37	12.00%
Subtotal Revenue from Federal Sources	\$ 1,732,044.55	\$ 1,759,876.05	\$ 1,992,584.42	\$ 1,900,795.00	\$ 1,800,795.00	\$ (100,000.00)	-5.00%
Subtotal Revenue from Other Items	\$ 129,618.55	\$ 15,150.59	\$ 25,799.00	\$ 300,000.00	\$ 25,000.00	\$ (257,000.00)	-90.00%
<b>TOTAL LOCAL FUND REVENUE</b>	<b>\$ 170,367,575.41</b>	<b>\$ 172,709,576.05</b>	<b>\$ 173,635,020.32</b>	<b>\$ 178,653,413.60</b>	<b>\$ 189,538,692.37</b>	<b>\$ 10,885,278.77</b>	<b>6.00%</b>
Fiscal Year Surplus/Deficit	\$ 1,412,051.00	\$ 559,315.00	\$ 26,168.55	\$ -	\$ -		

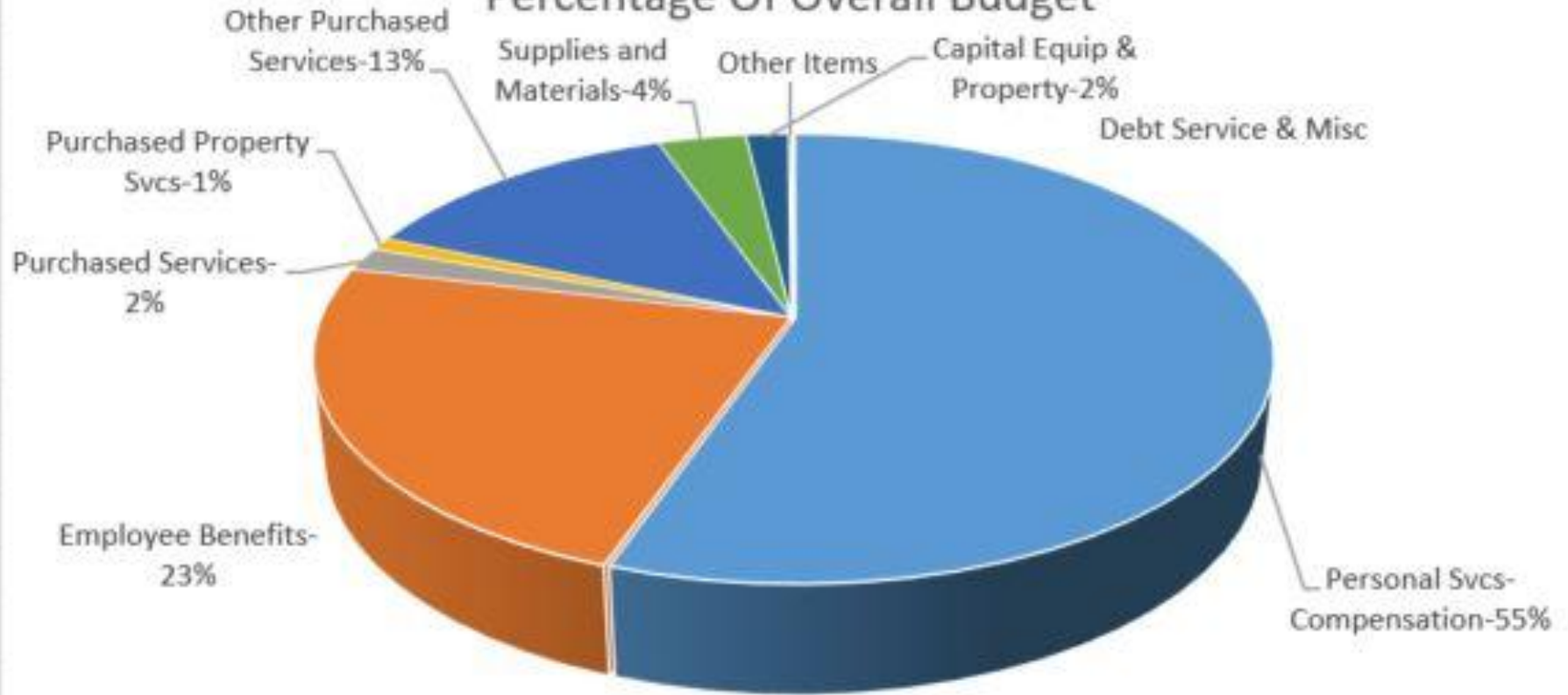
# Summarized Expenses

SUMMARIZED EXPENSES-By Category	Amount	Percent
Personal Svcs-Compensation	\$ 104,876,489.24	55%
Employee Benefits	\$ 44,248,548.25	23%
Purchased Services	\$ 3,276,747.80	2%
Purchased Property Svcs	\$ 1,713,158.00	1%
Other Purchased Services	\$ 25,228,601.48	13%
Supplies and Materials	\$ 6,741,051.25	4%
Capital Equip & Property	\$ 3,238,209.35	2%
Debt Service & Misc	\$ 215,887.00	0%
Other Items	\$ -	0%
Total	\$ 189,538,692.37	100%



# Summarized Expenses

## Percentage Of Overall Budget



- Personal Svcs-Compensation
- Employee Benefits
- Purchased Services
- Purchased Property Svcs
- Other Purchased Services
- Supplies and Materials
- Capital Equip & Property
- Debt Service & Misc
- Other Items

# Other Purchased Services Include

**Total in “Other Purchased  
Services” = \$25,228,601**

**of that amount**

**Transportation = \$11,645,946.92**

**Out of District Tuitions =  
\$12,775,635.06**

**which is**

**97% of that 13%**

**Or**

**\$24,421,581 of that \$25,228,601**

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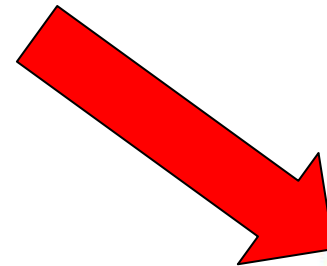
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# Operational Expenses

<b>Total Expenses- SR FY24</b>	\$	<b>189,538,692.37</b>	
Personal Svcs- Compensation			\$ 104,876,489.24
Employee Benefits			\$ 44,248,548.25
<b><u>Sub Total - Expenses</u></b>	<b>\$</b>	<b>149,125,037.49</b>	
Remaining Expenses after Employee related	\$	40,413,654.88	
Transportation	\$	11,645,946.92	
Tuition	\$	12,775,635.06	
<b><u>Sub-Total Expenses</u></b>	<b>\$</b>	<b>24,421,581.98</b>	
Remaining Expenses After Trans and Tuition	\$	15,992,072.90	
Utilities Total			\$ 4,219,627.00
Insurance Total			\$ 732,808.00
Audit/ Legal Total			\$ 556,500.00
Repairs And Maintenance total			\$ 3,118,008.00
<b><u>Sub-Total- Expenses</u></b>	<b>\$</b>	<b>8,626,943.00</b>	
Remaining Expenses	\$	7,365,129.90	
Operational Materials Total			\$ 24,500.00
Operational Services Total			\$ 552,656.80
Student Materials Total			\$ 4,328,783.60
Student Service Total			\$ 2,459,189.50
<b><u>Sub-Total Expenses</u></b>	<b>\$</b>	<b>7,365,129.90</b>	
Remaining Expenses	\$	-	

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Remaining Expenses	\$	-	



# FY23 VS FY24

<b><u>SUMMARIZED EXPENSES-By Category</u></b>	<b><u>FY23 SC Approved Budget</u></b>	<b><u>FY 24 SR Budget</u></b>	<b><u>Change</u></b>
Subtotal Personal Svcs-Compensation	\$ 100,261,079.00	\$ 104,876,489.24	\$ 4,615,410.24
Subtotal Employee Benefits	\$ 42,585,494.08	\$ 44,248,548.25	\$ 1,663,054.17
Subtotal Purchased Services	\$ 2,154,182.40	\$ 3,276,747.80	\$ 1,122,565.40
Subtotal Purchased Property Svcs	\$ 1,517,992.00	\$ 1,713,158.00	\$ 195,166.00
Subtotal Other Purchased Services	\$ 25,455,203.00	\$ 25,228,601.48	\$ (226,601.52)
Subtotal Supplies and Materials	\$ 4,709,563.15	\$ 6,741,051.25	\$ 2,031,488.10
Subtotal Capital Equip & Property	\$ 1,794,914.97	\$ 3,238,209.35	\$ 1,443,294.38
Subtotal Debt Service & Misc	\$ 174,985.00	\$ 215,887.00	\$ 40,902.00
Subtotal Other Items	\$ -	\$ -	
<b>Total Expenses</b>	<b>\$ 178,653,413.60</b>	<b>\$ 189,538,692.37</b>	
Total Increase		\$ 10,885,278.77	
Change to Revenue		\$ 4,339,983.37	
Additional City Funding		\$ 6,545,295.40	
<b>Notable increases</b>	<b><u>FY23 SC Approved Budget</u></b>	<b><u>FY 24 SR Budget</u></b>	<b><u>Change</u></b>
Regular Salaries	\$ 94,279,554.18	\$ 97,135,836.44	\$ 2,856,282.26
Technology Software Costs	\$ 1,191,952.80	\$ 1,961,160.50	\$ 769,207.70
Summer Pay-ESY	\$ -	\$ 750,000.00	\$ 750,000.00
Supplies & Materials	\$ 340,347.01	\$ 1,046,847.47	\$ 706,500.46
Private Pension	\$ 1,000,000.00	\$ 1,600,000.00	\$ 600,000.00
Custodial Supplies	\$ -	\$ 550,253.00	\$ 550,253.00

Summary  
Additional City  
Appropriation

**Additional City Appropriation**

**\$6,545,295.40**



**Warwick**  
PUBLIC SCHOOLS

**SUPERINTENDENT**



- Total Amount Requested
  - \$577,231.20 FY24
  - \$484,655.63 FY23
  - There is an increase of \$92,575.57
- Major Differences
  - Conferences/Workshops 53303 (\$5,000 increase)
  - Legal Services 53402 (\$35,000 increase)
  - Negotiations/Arbitrations 53409 (\$35,000 increase)
  - Printing 55501 (\$7500 increase)

- New initiatives.
  - No new initiatives are included in the Superintendent's Budget.



- Needed but not included in budget
  - DocuSign Subscription - Would help streamline the paperwork requirements throughout all of the departments in the district (i.e. Special Services, Human Resources, etc.), helping to reduce the paper needed and speed up the process.

No new staffing is included in the  
Superintendent's Budget.



**Warwick**  
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# **TECHNOLOGY DEPARTMENT**

## **Total Amount Requested**

**\$1,788,057**

- Increase of \$310,527 over FY23 budget.
- Increase Explained (Major Items):
  - \$198,500 - Items back from ESSER
  - \$140,000 - Managed Services Contract from Staffing Budget

- **Technology Department Special Budgetary Notes:**
  - \$698,621 in 4 large contracts:
    - ASPEN SIS (Student Information System): \$164,504
    - COX VOIP (District Phones): \$193,409
    - Xerox/CBS (Copier Machines and Maintenance): \$200,708
    - Managed Services: \$140,000
  - \$449,980 - Annual Renewals of Programs and Licenses
  - \$198,500 - Items back from ESSER

- **Technology Department Priorities:**
  - Continue to improve on district cybersecurity
  - Continued Data Backup project of existing servers
  - Upgrades to Data Center and network equipment/closets throughout the schools.
  - Continued phased replacement of student (Phase IV) (ESSER) and teacher (Phase III) devices
  - Phase II of upgrades Chrome Bases in school offices around the district.
  - Renewals of existing contracts, programs, and licenses.



## Initiatives (ESSER/ECF):

- Student Chromebooks (Grades 1, 5, 9)
  - Implement our annual three grades of chromebooks into the fleet, so all student chromebooks are still on a four-year refresh cycle.



## E-Rate funded projects/expenses:

- E-Rate reimbursement to the district is up to 50%
  
- E-Rate Eligible Expenses:
  - Internet Service (Oshean)
  - Edge Managed Server (Firewall) for Internet (Oshean)
  - Engineering Hours and Project Work (Whalley)
  - Network Administration Managed Services (Whalley)
  - Access Point Replacements & Licensing
  - Network Switch/Closet Replacements & Upgrades
  
- Approximately \$166,000 in District Savings/Reimbursement



# Staffing

## Technology

- Position Changes
  - None Recommended for FY24



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# **CURRICULUM DEPARTMENT**

- **Total Amount Requested This Year**
  - \$1,742,850.60
  - Difference from last year: decrease of approx 1.4M
- **Major Differences**
  - reduced amount needed for stipends
  - reduced PD/cost for most programs due to being past the first years of implementation
  - cut GEMS-Net cost by 45K
  - cut two apps with low usage
  - new math purchase for HS

- **New initiatives:**
  - asking for resources for math interventionists (manipulatives) - 3K
  - new robotics materials for middle school - 20K
  - new high school mathematics program and related software 455K



- **Needed but not included in budget:**
  - leveled readers for elementary schools - 42K
  - more funding for elementary itinerant teachers: PE/health teachers get \$100 a year, music \$200 a year, art \$400 a year
  - additional 20K for robotics for middle school
  - 5K for heart rate monitors - Winman

- **Asking for a few staff members:**
  - .5 increase for reading interventionist due to high need at Vets
  - add a math interventionist at Winman due to increased need and new classes added
  - .5 secretary increase due to Carol Maloney working overtime each week because of increased working duties/grants/purchasing
  - .1 music, .6 visual arts add





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# **FEDERAL PROGRAMS**

- Total Amount Requested
  - \$48,270
  
- Major Differences
  - None

- New initiatives:
  - Destiny software for non-public textbooks replacing previous antiquated system



# Programs not Requested

Federal Programs

- Needed but not included in budget:
  - N/A



# Staffing

## Federal Programs

- No changes



**Warwick**  
PUBLIC SCHOOLS

**SPECIAL SERVICES**  
**DEPARTMENT**

**Total Amount Requested:**

\$9,001,165.16 increase of \$742,908 over 2023 adjusted budget

**Major Differences**  
**Increases**

53216	Tutoring services (Learnwell) for <b>all</b> students placed at Bradley Hospital.	+ \$60,000
53218	DCYF education cost for any Warwick Students. (increase because it was cut from 2023 budget) We are responsible for the educational portion of each student's education placed out of district from DCYF, both Special ed. and Regular Education students.	+ \$350,000
53417	increase for contracted nursing	+\$230,700
55640	2% increase for out of district tuition	
56115	Medical Supplies	+ \$2400



# Special Services

0300000-03000PD & 0203700

## Major Differences

### Decreases

55640	Opportunity to Learn	- \$220,491
53709	Assistive Tech Hardware	- \$11,000



As of  
4/24/2023

- Current active special education students - **1691**
- **180** students qualified for services since **9/1/2022**
- **163** students currently in the referral process

## **Adding new Elementary special education teacher to keep classes within contractual size limits:**

1 New **SES** classroom (Social Emotional Support Program)

- Increased student need - program to 4 classrooms with the plan to have 2 classrooms on each side of the city, to keep students closer to their home school and minimize time on the bus each day.
- Currently 23 students in grades K-5 qualify as SES. Not inclusive of the Pre-K students still in question moving up to K next year from WELC. The normal class size for this type of program is 6-7 students max.

Adding full-time **resource** teachers back to elementary schools with high resource numbers. This equates to 3 new positions.

1 New **IASE** classroom ( Intensive Academic Special Education Program)

- Continuation of plan to expand the program
- Currently 76 students in grades K-5 qualify as IASE

2 New **AAP** classroom (Alternate Assessment Program)

- Increase in students moving to Kindergarten from WELC
- Currently 14 incoming K students from WELC currently qualify as AAP, with several students still not placed, we are waiting for IEP meetings. Normal class size for this program is 6 due to the severity of the student needs.

2 **Social Workers** (*one will be funded through IDEA grant*)

- to address the increased social emotional needs across the district

1 **Occupational Therapist** to address increased student need.

As of  
4/24/2023

- Current active special education students - **1691**
- **180** students qualified for services since **9/1/2022**
- **163** students currently in the referral process

- **Adding new Secondary special education teacher in order to keep classes within contractual size limits:**

4 New **IASE** classrooms (Intensive Academic Special Education Program)

- Increase in student need
- Currently 114 students in grades 6-12 receive instruction in the IASE setting

1 New **IA** classroom (Intensive Academic Program)

- Increase in student needs
- 223 students in grades 6-12 are projected to receive instruction in the IA setting



- Continued focus on providing special education curricula and training to special educators: STAR Autism Program, Unique Learning Systems, News2You, Wilson Reading Program, Edmark Reading Program and Conscious Discipline.
- Goal of developing a mentoring program for newly hired special educators.
- RIDE-Funded Dyslexia Professional Development for Special Education Teams
  - Community of Practice (VCoP) focused on the identification and instructional needs of students at risk of Dyslexia.
- Special Services is striving to improve inclusive educational environments that provide all students with the opportunity to receive an education in the least restrictive setting. This will be accomplished by implementing delivery models that promote responsiveness to the academic and social needs of all learners, thus facilitating both academic and social inclusion.
- Special Education Teacher Leaders

# Programs not Requested

Special Education

- New **IASE** classroom at Hoxie (Intensive Academic Special Education Program)
  - Continued plan to expand the program across the district
- New **IA** classroom at Veterans (Intensive Academic Program)
  - Increase in student need and enrollment grades 7 & 8



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**WARWICK EARLY LEARNING  
PROGRAM (WELC)**



# Warwick Warwick Early Learning Center

PUBLIC SCHOOLS

## Total Amount Requested: \$ 62,547 increase of 53,289

53301	Professional Development and Training Boston Public Schools, Foundations ,Conscious Discipline CD - 10 hours of coaching each month for 10 months, 2 (2 Hour trainings to TAs) and a book study over the course of 5 months. Rolled out in 2022-2023 SY	+ \$30,816.00
53503	Testing Materials - Preschool Testing Materials as well as Child Outreach screening materials.	+\$2700.00 increase of \$200
56101	General Supplies - office supplies and replacement of classroom materials that are worn and old.	+\$10,500.0 increase of \$4072.
56501	Technology-Related Supplies - Printer supplies for main office	+\$500
57306	Furniture and Fixtures - Privacy Cubes, classroom carpets, classroom furniture, room dividers	+\$4934. increase of \$3700
57311	Technology and Software FY24 Budget Preparation	+\$14,000.00 <sup>17</sup>

- Principal and Coordinator Model - both positions budgeted in FY24



## **Boston Public Schools**

- High-quality curriculum that is endorsed by the department and rolled out in the 2022 - 2023 SY. Professional development is needed to support teachers on how to implement and use it. Additional five classrooms are to be rolled out during the 2023-2024 SY.

## **Foundations**

- Wilson Language Foundations released a pre-k curriculum that is in sync with the programming in Kindergarten. The kits were purchased during the 2022-2023 SY. Training is necessary for teachers to use the materials properly.

## **Conscious Discipline**

- Professional development to support our ongoing work

- 1 Integrated classroom
- 1 Special Educator for itinerant model



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# **ATHLETICS DEPARTMENT**

- Total Amount Requested 2023-2024: \$736,969.75
- 2022-2023 Budget:\$612,122.00. Increase:  
\$124,847.75
- Major Differences
  - Athletic Uniform Replacement (None purchased in 2022-2023.)
  - RIIL Coaches Association Fees (New)
  - Significant increase in cost of supplies
  - Restoration of Athletic Trainers
  - Transportation 4% Increase

- New Initiatives:
  - New Unified Cross Country Teams
  - Boys Ice Hockey Co-op Dissolved (Now 2 Teams)



- Needed but not included in budget
  - Tennis Court repairs at Winman and Warwick Vets
  - Warwick Vets and Pilgrim Tracks need to be resurfaced
  - Outdoor Lighting Repairs at Warwick Vets
  - Sand Pro for Baseball and Softball Fields
  - Concrete Softball Dugouts at Warwick Vets and Pilgrim
  - Football Field(s) Refurbishment
  - Golf cart for Trainer (Toll Gate)
  - PA System / Pressbox Pilgrim High School Football Field
  - Baseball / Softball Scoreboards Warwick Vets



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**ELEMENTARY EDUCATION**  
**DEPARTMENT**

2022-23 budget \$323,748

(Not including 13 schools operating budgets)

\$230,098 Elementary Department

\$123,366 operating budget for 13 elementary

schools ( $\$123,366 / 13 = \$9489$ )

(with 10% overall decrease)

**Total Amount Requested for SY23-24 \$353,465**



## Major Differences - Decreases

(53220) Save the Bay

grant funded for SY 23-24-25 - \$10,000

(56101) SWIS/PBIS application

Panorama is ESSER funded - \$6,200

(56101) PPE

no longer needed - \$2,100

(57311) PBIS/SWIS screeners

no longer needed - \$3,850

## Major Increases

(58101) Dues & Fees increase	+ \$830
(56101) Books for Responsive Classroom trainings	+ \$700
(56101) Safety/security items for vests, cones, signage	+\$13,000

- **Grant funded this year**  
(but will need to allocate for in future budgets)
- Panorama platform instead of SWIS/PBIS
- Save the Bay grade 4 programming including stipends
- Full time math interventionists



- **Needed but not included in budget**
  - Additional Responsive Classroom Training - in 4A budget
    - < Consultant Fee - \$25,000
  - Safety and Security funds -
    - Additional swipe passes at exterior doors and more cameras - \$50,000

- \$0.00
- -2 staffing at this point

approximately  $\$120,000 \times 2 = - \$240,000$



## SCHOOL BUDGET ALLOCATIONS FY24

School	XX	Office & Classroom Gen Supplies <small>24-10000000-030XX-122-10-0000-56101-0000-020XX00</small>	Classroom Art Supplies <small>24-10000000-030XX-122-10-0000-56101-0000-020XX00</small>	Total Gen. Supplies	Classroom Tech <small>24-10000000-030XX-121-10-2601-56501-0000-020XX00</small>	Confidential Office Cartridges <small>24-10000000-030XX-122-10-0000-57305-0000-020XX00</small>
Norwood	01	\$6,208.68	\$1,500.00	\$7,708.68	\$400.00	\$400.00
O Beach	04	\$9,795.80	\$1,500.00	\$11,295.80	\$700.00	\$400.00
Greenwood	14	\$7,384.99	\$1,500.00	\$8,884.99	\$400.00	\$400.00
Wyman	19	\$7,619.89	\$1,500.00	\$9,119.89	\$400.00	\$400.00
Robertson	21	\$7,120.85	\$1,500.00	\$8,620.85	\$400.00	\$400.00
Lippitt	23	\$5,914.37	\$1,500.00	\$7,414.37	\$400.00	\$400.00
Sherman	27	\$8,061.35	\$1,500.00	\$9,561.35	\$400.00	\$400.00
Holliman	28	\$7,826.46	\$1,500.00	\$9,326.46	\$400.00	\$400.00
Cedar Hill	31	\$8,120.76	\$1,500.00	\$9,620.76	\$400.00	\$400.00
Park	32	\$5,224.30	\$1,500.00	\$6,724.30	\$400.00	\$400.00
W Neck	33	\$6,502.07	\$1,500.00	\$8,002.07	\$400.00	\$400.00
Scott	35	\$6,414.33	\$1,500.00	\$7,914.33	\$400.00	\$400.00
Hoxsie	36	\$6,972.78	\$1,500.00	\$8,472.78	\$400.00	\$400.00
<b>Totals</b>		\$93,166.63	\$19,500.00	\$112,666.63	\$5,500.00	\$5,200.00
		<b>GRAND TOTAL FOR 13 SCHOOLS</b>			<b>\$123,366.63</b>	



**Warwick**  
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**NON-INSTRUCTIONAL**  
**STUDENT SERVICES**  
**DEPARTMENT**

## Total Amount Requested - \$805,919.90

- District Postage (53705) - the same as FY 23 at \$20,232.40
- All other supplies & equipment = same as FY 23
- 54406 - District Cellphones for Directors & Principals (48)
- 56101 - General supplies was cut in FY 23- budgeting more FY 24
  - ★ NISS also purchases paper & supplies for all departments in the Greene Admin Building (NISS, Finance, & IT)

	<b>FY 23</b>	<b>FY 24</b>	<b>Difference</b>
<b>TOTAL BUDGET</b>	<b>\$721,373.69</b>	<b>\$805,919.90</b>	<b>+ \$80,503.00</b>
<b>54406 Wireless Communication</b>	\$35,880.00	\$37,823.50	+ \$1,943.50
<b>56101 General Supplies</b>	\$1,556.29	\$3,656.00	+ \$2,099.71



## Major Differences:

Budget request increased due to the District's Insurance with RI Trust (\$80,503.00)

- FY 23 we were under budget (still have more payments to make) & are anticipating another yearly increase for our contract with RI Trust FY 24

	FY 23 Budget	Balance - April 23	FY 24	Difference
55201 - Property & Liability	\$487,756.00	-\$25,153.96	\$521,745.00	\$33,989.00
55206 - Fleet/Vehicle	\$36,510.00	-\$3,835.15	\$41,715.00	\$5,205.00
55207 - Errors & Omissions	\$128,039.00	-\$2,725.45	\$169,348.00	\$41,309.00
<b>TOTALS</b>	<b>\$652,305.00</b>	<b>-\$31,714.56</b>	<b>\$732,808.00</b>	<b>\$80,503.00</b>

## **New Initiatives & Goals for 23-24 School Year**

- Update our vendor system & move our files over to electronic
- Have better communication with our schools
- Schedule more trainings with our purchasing staff members to ensure everyone is on the same page
- Create more resources & guides for our staff members



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**SECONDARY EDUCATION**  
**DEPARTMENT**

- Total Amount Requested

	<b>Requested 22-23</b>	<b>Requested 23-24</b>
<b>Secondary</b>	\$412,449.52	\$755,340.68
<b>Pilgrim</b>	\$62,559.59	\$117,169.75
<b>Toll Gate</b>	\$56,138.60	\$186,382.73
<b>Winman</b>	\$43,784.92	\$99,824.05
<b>Veterans</b>	\$49,336.44	\$162,346.39
<b>Career Center (incl. Commercial Foods)</b>	\$78,528.34	\$163,318.32
	\$702,797.41	\$1,484,381.92
	Difference:	\$781,584.51

- **Major Differences**

- Technology Related Software: \$96,000
- Technology Related Hardware: \$174,000
- Tuition - Private (CCRI Running Start): \$24,000
- Other Fees and charges  
(SAT costs and floor refinishing for secondary schools): \$52,000
- Commercial foods: \$26,000
- Toll Gate Tech Related Hardware: \$37,000
- Instructional Supplies: Supplies were decreased by 70% last year, which accounts for the increase this year.

- **New initiatives.**

- Continued replacement of Promethean boards
- Continuation of NEASC Accreditation at the middle school level

- Additional .5 English Teacher at Toll Gate High School



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# **TRANSPORTATION DEPARTMENT**

- Total Amount Requested
  - \$12,141,925. decrease of \$946,036. over 2023 budget.
- Major Differences

Budget	FY23	FY24	Difference
Fleet-Large Buses	\$5,504,712.	\$4,660,508.	<b>-\$844,204.</b>
Fleet-Small Buses	\$3,912,063.	\$4,214,010.	\$301,947.
Ride	\$2,964,030.	\$2,409,957.	<b>-\$554,073.</b>
Gas (small buses)	\$238,200.	\$238,200.	0.
Diesel (large buses)	\$456,550.	\$456,550.	0.



- New initiatives.
  1. Requesting 57 Large Buses (same as last year)
  2. Increase in Small Buses from 34 to 36 small buses
  3. Maintained the same price for gas & diesel at 3.97/gal
  4. Recommended Increase of 23% for Ride.



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**HUMAN RESOURCES**  
**DEPARTMENT**

- Total Amount Requested
  - FY23 \$134,415.00
  - FY24 \$124,895.59
    - difference of \$ -9,519.26 (Reduction of 7.3%)
- Major Differences
  - Electronic timecards are removed from budget.
  - Annual increases added for contract renewals: Aesop, Powerschool/Talent Ed., Pitney Bowes
  - Allocations included for potential ADA accommodations

- New initiatives.
  - Transition to digital files to remain compliant with Human Resources retention laws and to streamline office efficiency.

- **Needed but not included in budget**
  - Implement Building Aide / Lunch Aide program that was successfully piloted in 2019/2020 - approximate cost: \$400,000
    - 4 hours per day
    - more attractive for potential employees
    - better retention of competent staff for student supervision during unstructured lunch and recess time
  - Substitute Pool that includes step and benefits to retain coverage staff (Both WTU & WISE)
  - Update computers for HR staff - nearing end of life



# Staffing

Human Resources

Kim Ruggieri

- No staffing changes in Human Resources department.



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**FACILITIES AND MAINTENANCE**  
**DEPARTMENT**

- Total Amount Requested
  - FY23- \$4,479,950.00
  - FY-24 \$5,877,545.00
  - Increase of \$1,397,595.00
- Major Differences
  - Major increases in Utilities
  - Industry cost increases in Supplies and Materials
  - Dire need of equipment replacement
  - Staffing





# New Initiatives

## Maintenance

- New initiatives.
  - No new initiatives at this time

1- 52 week 35 hour Custodian for Gorton  
1- 52 week 20 hour Custodian for  
Green/Maintenance

# Staffing/Items Not Included in Budget

Maintenance

- STAFFING:
  - Weekend Custodians
  - 3 Floating custodians for nights
  - 2 Floating custodians for days
  - Additional Helpers/Custodians
  - 20 hour position for Cedar Hill
- Three (3) Aerial Lifts and Straddles for Secondary Schools
- Additional Moving Funds



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# **BUSINESS DEPARTMENT**

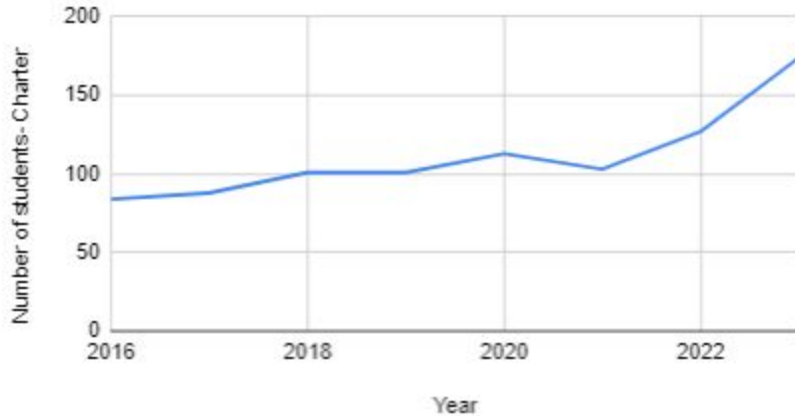
- Total Amount Requested
  - \$5,776,813.00
  
- Major Differences
  - Increases to out of district tuitions to charter schools and out of district placement



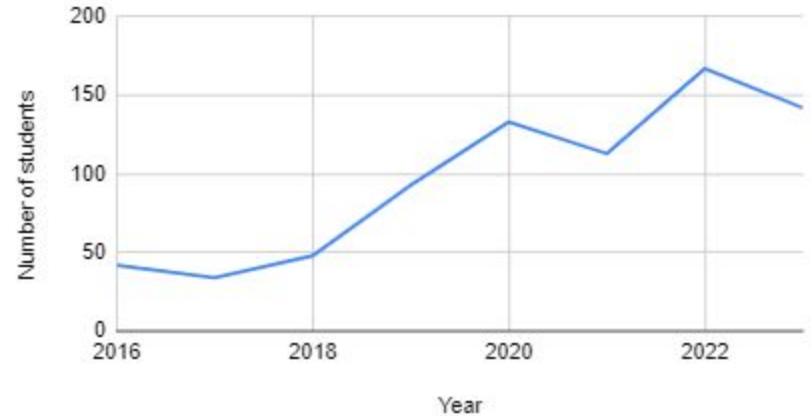
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Charter School-55660			Out of district-55610		
Year	Number of students- Charter	Cost	Year	Number of students- Out of district	Cost
2023	174	\$2,514,474.00	2023	142	\$2,658,617.48
2022	127	\$1,521,083.00	2022	167	\$3,392,474.20
2021	103	\$1,364,461.00	2021	113	\$2,914,802.00
2020	113	\$1,301,815.00	2020	133	\$2,185,288.45
2019	101	\$1,177,892.00	2019	93	\$1,672,356.61
2018	101	\$1,229,656.50	2018	48	\$995,395.21
2017	88	\$1,077,306.75	2017	34	\$586,409.81
2016	84	\$1,023,513.75	2016	42	\$580,026.04

Number of students- Charter vs. Year



Number of students vs. Year- Out of District





# New Initiatives

## Business & Accounting

- New initiatives.
  - Linq ERP



- Needed but not included in budget
  - Department Tech upgrade- Many Computers are reaching and are past end of life





# Staffing

## Business & Accounting

- No Changes