

Warwick School Committee Minutes
Budget Meeting of April 29, 2008
Open Session

The Warwick School Committee met in Open Session at Winman Jr. High School on April 29, 2008. Chairman Friel called the meeting to order at 6:15 p.m. with the following in attendance:

COMMITTEE

Christopher Friel, Chairperson
Lucille Mota-Costa, Vice Chair
Bethany Furtado, Clerk [present at 6:45 p.m.]
Joyce L. Andrade
Paul Cannistra

ADMINISTRATION

Peter P. Horoschak, Superintendent
Victor Mercurio, Director of Secondary Education
Robert T. Bushell, Director of Elementary Education
Richard D'Agostino, Director Special Services
Leonard Flood, Director of Business Affairs
David E. Small, Director of Buildings and Grounds
Rosemary Healey, Esq., Director of Compliance & Human Resources

**1. Warwick Area Career &
Technical Center (Perkins Budget)**

	FY2008 Anticipated Allocation (1)	FY2007 Original Allocation (2)
Total	334,000	387,551 (3)

Perkins Funding supports: creation of new programs and upgrading existing programs; teacher externships; conferences/workshops, capital improvements; curriculum development and field trips

2. Superintendent Horoschak: personnel changes in budget

Teacher Cuts: 22.6

[15 Elementary classroom, 4 elementary itinerants, 3 Jr. High School (Gorton Social Studies, English & Science) – team and .6 Diagnostic prescriptive teacher]

Confirmed retirements: 3

[1 elementary classroom, 1 English language arts, 1 elementary special educator]

Administrative/Middle Management Cuts: 9.2

[2 principals, 1 art supervisor, 1 music supervisor, 1 physical ed/health/athletic supervisor, 1 sit based literacy coachs (2 50% positions), .2 transitional advocate, 1 grounds supervisor, 1 area supervisor]

Teacher additions: 1 [hearing impaired teacher]

Teacher cuts pending retirements: [3 high school English, 1 Jr. High school phys/ed health, 2 elementary itinerants]

Teacher additions pending retirements: [3 reading specialists]

WISE Union Cuts: 26.5

[1 clerk Child Outreach, 1 HR compliance clerk, 1 accounting office clerk, 2 business office clerks, 2 elementary secretaries (Rhodes & Potowomut), 2 head custodians (Rhodes & Potowomut), 3 custodians (Rhodes, Potowomut, Oakland Beach), 2 kindergarten Assistants (Rhodes & Potowomut), 6 weekend custodians, 4 third shift custodians, 1 Toll Gate day custodian, 1 maintenance department helper, and .5 custodian(Administration Building).

Reductions in schedule: .5 custodian (Drumrock), .25 Clerk-athletic supervisor (40 weeks)

Additions: 3 teacher assistants and add five weeks to schedule of Drumrock secretary

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3. Director of Business Affairs - Summary of Fringe Benefits Costs

	FYE 2008	FYE2009	Amount	Percentage
Health/dental ins. & buyback	18,867,887	20,312,129	1,444,242	7.65%
Pension costs	11,873,576	13,816,588	1,943,012	16.36%
FICA/Medicare	7,620,432	8,061,163	440,731	5.78%
Unemployment	177,000	252,000	75,000	42.37%
Workers Comp	902,000	1,100,000	198,000	21.95%
Employee Assistance	27,004	29,000	1,996	7.39%
Totals:	39,467,899	43,570,880	4,102,981	10.4%

	FY06-07	FY07-08	Dept. Request	Difference
Purchased Services	3,613,306	3,485,383	3,768,193	282,810
Supplies & Materials	500,787	655,152	697,226	42,074
Capital Equip & Property	350	6,749	3,300	(3,449)
Debt Service & Misc	833	1,163	1,485	322
Fund Transfer out	50,000	87,496	501,141	413,645
General Fund Total	4,165,276	4,235,943	4,971,345	735,402

4. Superintendent

	FY06-07	FY07-08	Dept. Request	Difference
Purchased Services	84,607	91,465	124,950	33,485
Supplies & Materials	4,216	3,696	4,400	704
Capital Equip & Property	0	1,400	300	(1,100)
Debt Service & Misc	19,562	22,108	24,000	1,892
General Fund Total	108,385	118,669	153,650	34,981

5. Director of Compliance & HR

	FY06-07	FY07-08	Dept. Request	Difference
Employee Benefits	27,381	27,004	29,000	1,996
Purchased Services	61,250	60,450	72,000	11,550
Supplies & Materials	5,693	4,605	5,000	395
Capital Equip & Property	4,321	3,499	4,500	1,001
Debt Service & Misc	1,674	2,068	2,100	32
General Fund Total	100,319	97,626	112,600	14,974

6. Director of Maintenance

	FY06-07	FY07-08	Dept. Request	Difference
Purchased Services	792,013	689,605	673,188	(16,417)
Supplies & Materials	3,005,473	3,282,272	3,600,687	318,415
Capital Equip & Property	32,050	23,050	26,942	3,892
Debt Service & Misc	1,947	1,610	1,610	0
General Fund Total	3,831,483	3,996,537	4,302,427	305,890

7. Coordinator of Federal Programs

	FY06-07	FY07-08	Dept. Request	Difference
Purchased Services	3,646	0	600	600
Supplies & Materials	2,470	1,253	1,650	397
Capital Equip & Property	570	0	500	500
General Fund Total	6,686	1,253	2,750	1,497

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Projected Grants Office Budget for 08-09:	2007-08	2008-09
	2,750	2,750
Projected Title I Budget 08-09	2007-08	2008-09
	1,623,921	1,572,316
Projected Title II-A Budget for 08-09:	2007-08	2008-09
	698,199	662,475
Projected Title IV Budget for 08-09:	2007-08	2008-09
	65,798	59,998
Projected Title V Budget for 08-09	2007-08	2008-09
	32,265	0
McKinney Vento Sub Grant with RIDE2007-08	2008-09	
	35,201	37,470

8. Manager Information Services

	FY06-07	FY07-08	Dept. Request	Difference
Purchased Services	6,350	12,800	164,218	151,418
Supplies & Materials	45,074	50,303	63,020	12,717
Capital Equip & Property	522,516	583,843	538,238	(45,605)
Debt Service & Misc	123	0	150	150
General Fund Total	574,063	646,946	765,626	118,680
Technology Set Aside	264,219	264,219	264,219	0

#57309 – Technology Related Hardware: Total \$104,295

#57311 – Technology Software Costs: Total 426,943

9. Technology Coordinator

	FY06-07	FY07-08	Dept. Request	Difference
Purchased Services	13,500	30,536	37,206	6,670
Supplies & Materials	11,595	11,865	14,599	2,734
Debt Service & Misc	0	331	0	(331)
General Fund Total	25,095	42,732	51,805	9,073

10. Adult Basic Education Grant

	2007-08	2008-2009
	Appropriations	Projections
Total ABE Grant	120,000	120,000

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Chairman Friel announced that a meeting is scheduled for May 6th at 5:00 p.m. at Winman Jr. High. Public comment will be at 5:00 p.m. The School Committee will meet on May 7th at 7:00 p.m. at Winman Jr. High to vote on the proposed budget.

MOTION 2008-80: Moved by Mr. Cannistra, seconded by Mrs. Furtado, to adjourn.

MOTION PASSES (5-0)

Christopher Friel - Aye	Lucille Mota-Costa - Aye
Joyce L. Andrade - Aye	Bethany Furtado - Aye
Paul Cannistra - Aye	

Meeting adjourned: 8:25 p.m.
Bethany Furtado, Clerk
Betsey Snipes, Secretary