



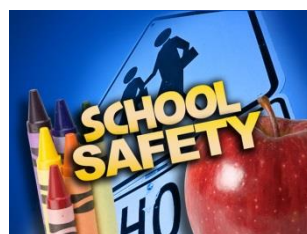
Westerly Public Schools



Westerly, Rhode Island; Washington County, USA

westerly.k12.ri.us

“TO CREATE AN INSPIRING,
CHALLENGING, AND SUPPORTIVE
ENVIRONMENT...”



Fiscal Year

July 2015 – June 2016

School Committee Approved Budget

Adopted June 17, 2015

On the Cover:

In the world of education school safety has come to the fore causing many changes. Some changes blaze into public awareness through tragic events such as occurred in Newtown, Connecticut. Others non safety related changes, such as the shift to the Common Core State Standards, are highlighted on the national political stage. More changes take place as education adjusts to rapid developments in technology. From school safety to curriculum to the classroom use of smart phones Westerly Public Schools continues to address the myriad of changes in education. This year, as part of an increased focus on STEM (Science, Technology, Engineering, and Math), Westerly Public Schools participated in the Hour of Code, a program designed to introduce millions of Kindergarten through grade 12 students to computer programming.

As our world changes, educators must also adapt. Whether it be content or methods of teaching, change is necessary to help support our students.

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Superintendent's Letter

February 1, 2015

Dear Colleagues:

We approach the FY16 budget with a spirit of commitment and determination to improve district performance and be as efficient and effective as possible with our budget implementation. The following Superintendent's budget is a request for a 2.69% increase in the town appropriation.

Over the course of our budget discussions we looked in earnest at the programs, personnel, and costs of the forthcoming 2016 district budget. The FY 15 audit indicates that we will have a \$286,453.00 positive fund balance, an approximate .5% finish.

For the last several years we have shared with the School Committee, Finance Board and Town Council that this year FY16 would be the most challenging budget discussion in recent memory. The reasons for this are several and they include such things as an ever increasing percentage of our veteran staff reaching top step, state aid is increasing but the percent of increase is reducing by over 2%, a steady increase in the cost of utilities, substantial increases in out-of-district tuitions over the last several years, and the continuing rise in health care costs.

We, as a district, have also decided to create critical priorities for expenditures in such areas as school safety, building preventative maintenance, curriculum leadership, field trips and educational materials along with our previously identified priorities: elementary schools, early childhood, technology and full implementation of the strategic plan. Therefore our budget discussions began from a place of including all these goals with requested increases including new positions.

We are aware that some difficult decisions will need to be made. One challenging discussion we held was how we want to use the fund balance. We are currently recommending a slight reduction to \$480,000.00 which comports with our commitment to reduce reliance on fund balance. Another discussion has centered on the increasing health care costs. We have received a preliminary estimate from our provider that shows an increase of somewhere between 5 and 11%. Additionally, we are expected to develop a budgetary response to the priority of moving the bus depot.

As we go through budget development this year please recall that we took several "acceptable risks" in the finalization of last year's budget. As we build the budget for 2015-2016, we anticipate going through the budget design and line item documents and recommending additional "acceptable risk" strategies this year. The budget is full of items which involve "acceptable risk" and they are as diverse as property and liability insurance deductibles and maximums, the self-insured health fund, the amount projected for out-of-district tuitions, and substitute costs to the snow removal budget.

We seek to provide the very best possible learning experiences for our students and at the same time remain fiscally prudent. Our prudence will be driven by seeking to stabilize and fix predictable costs so that we have a clear and concise number for our final budget request as we go forward to the Finance Board and Town Council.

Below are some more financial highlights:

- Our priorities remain elementary schools, early childhood, technology and full implementation of the strategic plan.
- We accomplished a major goal thanks to the Interim Director of Finance and her team by submitting the draft audit to the Auditor General. The audit confirmed that we finished about \$286,453.00 in the black last year. This was accomplished by “closely monitoring” the budget in the Spring 2014 and reviewing expenditures until the end of the fiscal year ending June 30, 2014.
- Last year we finished within a .534% margin. This year FY 15 will be no different. If we have any substantive unanticipated expenses we will have to look to reduce or cut where we can to continue to pursue our goals.
- We will plan on a fund balance reduction from \$500,000 to \$480,000 as we continue to pursue our strategy of reducing reliance on fund balance.
- The proposed budget begins with a significant amount of budget lines level funded.
- We have made safety a priority and will continue to do so in this budget cycle in the amount of \$40,000.00. Additionally the planning board has supported our capital request of \$100,000.00.
- We have made it a priority to fund district programs appropriately, trying to not rely on donations and outside support even for items such as playgrounds and field trips that are supported through fundraisers in other districts. We have added \$50,000.00 for playground maintenance this year.
- We will once again submit our budget for guidance and recognition to the Association of School Business Officials International to be reviewed against National Standards.
- We have been the beneficiary over the last few years of increases in state aid based on a balanced funding formula. We are cautiously optimistic that this will continue for the coming year but we will not have the final results until well after our budget process has ended.
- In health care which is subject to major fluctuations based on claim rates, we are recommending a 6.5% increase.
- One additional area we will look to is that of mental health. We have made staffing recommendations regarding this area by identifying an increase in social worker FTE.

I welcome the continued cooperation throughout our municipal government including the new members of the School Committee, Finance Board and Town Council. While our budget process continues to be embedded in unpredictable and challenging financial times, under your leadership, a positive foundation for the district’s future has been laid. The budget proposal supports continuing performance improvements we have seen over the last few years. We look forward to reviewing the budget document with you, the Board of Finance as well as the Town Council, and finally with the citizens of Westerly.

Once again, if you have any questions regarding our budget work, please do not hesitate to contact my office.

Sincerely,

A handwritten signature in black ink, appearing to read "Roy M. Seitsinger, Jr.", with a stylized, cursive script.

Roy M. Seitsinger, Jr., Ph.D.
Superintendent of Schools



Consolidated Finance Office



2015-2016 Budget Changes to budget presented to School Committee January 22, 2015

Based on the Finance Board recommendation, the Town Council approved and adopted the 2015-16 school appropriation with a total reduction of \$540,000.00.

Recommended Changes:

Move to restricted account at the municipal level:

- \$250,000.00 Field Maintenance
- \$40,000.00 Bus Depot

Balance of reduction:

- \$250,000 based on recommendation below:

Revenues Increase

Medicaid\$92,500.00

Expenditures Reduce

Medical Insurance (100,000.00)
Liability Insurance (30,000.00)

Contract Services

Contract Nurses..... (2,000.00)
Occupational Therapist (6,000.00)
Other Tech Services (3,000.00)
Specialist..... (2,000.00)
Tutoring..... (500.00)
Evaluations..... (3,000.00)

Repair and Maintenance

Paint (1,500.00)
Electrical Supplies (3,000.00)
Lumber and Hardware (1,500.00)
HVAC (5,000.00)

(\$250,000.00)



Executive Summary

Goal of being a Premier School District Continues

- Continue to pursue our goals of our strategic plan
- Innovative use of staff, instruction, and curriculum to support student success
- Continue to pursue our goal of improving state assessments result and SAT, as well as high school graduation rate.
- Increase percentage of students enrolling in higher education
- Upgrading physical plants to match 21st century learning demands
- Comprehensive district wide upgrade safety systems
- Sustaining a lead position in technology deployment
- Budget document is based on Association of School Business Officials International (ASBOI) National Model and is being used as an model for the State of Rhode Island for state standards

Aid from State

- Anticipated state aid for FY 2016 \$571,811

Continued Collaboration with Town

- Completed central location of finance staff
- Playground upkeep
- Field maintenance
- Continue with consolidation efforts

Wages and Benefits continue to be Majority of Budget

- Net decrease of approximately 8 FTE
- Health benefits estimated increase cost of 6.5%

Expenditures

- Substantial amount of budget lines level fund or reduced.
- Funding to support playground improvements
- Funding to support fields and grounds
- Funding for safety
- Funding to support bus depot move

Overall Budget Impact

- FY 15 Town Aid \$44,914,514
- FY 16 Town Aid \$45,581,781



Executive Summary (continued)

Revenues and Expenses

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2016	%
Revenues	Actual	Actual	Actual	Adopted	Proposed	Approved	Change
Local Tax Dollars	\$ 43,100,729	\$ 43,672,240	\$ 44,422,146	\$44,914,514	\$46,121,781	\$ 45,581,781	1.49%
State Aid	\$ 5,721,059	\$ 6,571,862	\$ 7,164,219	\$ 7,685,581	\$ 8,257,392	\$ 8,257,392	7.44%
Medicaid	\$ 753,574	\$ 854,300	\$ 1,080,130	\$ 950,000	\$ 980,000	\$ 1,072,500	12.89%
Preschool Tuitions	\$ 50,753	\$ 38,008	\$ 45,114	\$ 40,000	\$ 42,500	\$ 42,500	6.25%
Rental Income	\$ 146,014	\$ 121,973	\$ 113,440	\$ 100,000	\$ 105,000	\$ 105,000	5.00%
Summer School							
Program Revenues TSSCC	\$ 147,301	\$ 160,813	\$ 184,453	\$ 160,000	\$ 190,000	\$ 190,000	18.75%
Transportation Fees	\$ 21,334	\$ 41,211	\$ 42,691	\$ 60,000	\$ 5,000	\$ 5,000	-91.67%
Miscellaneous	\$ 33,635	\$ 50,045	\$ 27,208	\$ 65,030	\$ 24,981	\$ 24,981	-61.59%
Closed School Imp	\$ -	\$ -	\$ 51,122	\$ 89,613	\$ -	\$ -	-100.00%
Fund Balance	\$ 1,469,528	\$ 1,015,000	\$ 1,012,376	\$ 500,000	\$ 480,000	\$ 480,000	-4.00%
	\$ 51,443,927	\$ 52,525,452	\$ 54,142,899	\$54,564,738	\$56,206,654	\$ 55,759,154	2.19%
Expenditures							
Wages & Benefits	\$ 41,006,946	\$ 42,773,019	\$ 44,028,876	\$44,625,738	\$46,260,016	\$ 46,160,016	3.44%
Tuitions	\$ 2,887,649	\$ 3,763,594	\$ 3,674,690	\$ 3,575,000	\$ 3,575,000	\$ 3,575,000	0.00%
Contract Services	\$ 1,060,216	\$ 996,790	\$ 1,078,833	\$ 1,078,000	\$ 1,033,000	\$ 1,016,500	-5.71%
Conferences & Dues	\$ 108,979	\$ 188,128	\$ 119,149	\$ 125,000	\$ 125,000	\$ 125,000	0.00%
Auto & Mileage	\$ 30,619	\$ 16,983	\$ 15,404	\$ 20,000	\$ 15,000	\$ 15,000	-25.00%
Instructional Material	\$ 331,631	\$ 562,456	\$ 521,732	\$ 550,000	\$ 550,000	\$ 550,000	0.00%
Periodicals & Textbooks	\$ 86,361	\$ 102,598	\$ 64,418	\$ 200,000	\$ 200,000	\$ 200,000	0.00%
Repairs & Maintenance	\$ 1,482,574	\$ 1,244,302	\$ 1,211,221	\$ 1,268,500	\$ 1,428,500	\$ 1,127,500	-11.12%
Furniture	\$ 65,338	\$ 33,433	\$ 11,662	\$ 25,000	\$ 20,000	\$ 20,000	-20.00%
Utilities & Fuel	\$ 1,391,306	\$ 1,467,673	\$ 1,517,235	\$ 1,432,500	\$ 1,482,638	\$ 1,482,638	3.50%
Disposal	\$ 77,018	\$ 85,510	\$ 101,798	\$ 85,000	\$ 85,000	\$ 85,000	0.00%
Alarm	\$ 84,398	\$ 149,814	\$ 152,634	\$ 150,000	\$ 100,000	\$ 100,000	-33.33%
Technology	\$ 309,804	\$ 354,692	\$ 514,975	\$ 487,500	\$ 497,500	\$ 497,500	2.05%
Legal & Prof Fees	\$ 157,149	\$ 149,456	\$ 126,360	\$ 140,000	\$ 75,000	\$ 75,000	-46.43%
Property Ins	\$ 323,210	\$ 344,299	\$ 457,825	\$ 485,000	\$ 400,000	\$ 370,000	-23.71%
Office & Postage	\$ 44,820	\$ 61,135	\$ 52,730	\$ 55,000	\$ 55,000	\$ 55,000	0.00%
Advertising	\$ 21,687	\$ 13,525	\$ 12,159	\$ 20,000	\$ 15,000	\$ 15,000	-25.00%
Other	\$ 134,642	\$ 140,285	\$ 198,049	\$ 242,500	\$ 290,000	\$ 290,000	19.59%
	\$ 49,604,347	\$ 52,447,692	\$ 53,859,750	\$54,564,738	\$56,206,654	\$ 55,759,154	2.19%



Westerly Public Schools Budget Process

FY 2015-2016 BUDGET CALENDAR

No Later Than Tuesday, October 1, 2014 Town agencies and officials submit requests for capital improvement projects to the Town Planner for the Planning Board's consideration. (Westerly Code Ch 22-28)

Tuesday, October 15, 2014: Planning Board meeting with departments to review capital improvement projects.

No Later Than Friday, November 1, 2014: The School Committee submits to Town Council (through the Town Clerk) its estimated budget for the next three (3) years. (RIGL 16-2-21.2)

No Later Than Friday, November 14, 2014: Subsidy applications due to the Finance Director.

Monday, December 1, 2014: Joint Pre-Budget Meeting between the School Committee and the Town Council. At least 60 days, but no more than 90 days, prior to formal submittal of budget to town. (RIGL 16-2-21(a))

No Later Than Friday, December 12, 2014: The Planning Board presents to the Town Manager, and makes public, a recommended capital budget and capital improvement program for the following four years. (Westerly Code Ch. 22-32). The Town Manager may add items to, delete items from or amend the proposed capital improvement budget & capital improvement program prior to its submission to the Board of Finance.

No Later Than Friday, December 26, 2014: Town agencies and departments submit budget requests to the Town Manager, with a copy to the Finance Director.

No Later Than Monday, February 2, 2015: The School Committee submits a detailed proposed budget, including estimate of receipts and expenditures, to the Town Manager. (Town Charter, Article XI, §11-1-7)

No Later Than Monday, February 16, 2015: The Town Manager submits the FY'15 proposed budget to the Finance Board and Town Council. (Town Charter, Art. III, §3-1-3)

February 16 – 20, 2015: Westerly Public Schools Recess – Finance Board budget meeting to be scheduled if necessary

Tuesday, February 24, 2015 at 6:00 pm, Town Manager's Conference Room: First meeting of Board of Finance with the Town Manager and department heads as needed regarding the Municipal Budget. (Town Charter, Art. III, §3-1-4(b))

Thursday, February 26, 2015 at 6:00 pm, Town Manager's Conference Room meeting with the Town Manager and department heads as needed regarding the Municipal Budget. (Town Charter, Art. III, §3-1-4(b))

Tuesday, March 3, 2015 at 6:00 pm, Westerly High School Library: First meeting of Board of Finance with the Superintendent and School Committee regarding the School Budget. (Town Charter, Art. III, Charter §3-1-4(a))

Thursday, March 5, 2015 at 6:00 pm, Second meeting of Board of Finance with the Superintendent and School Committee regarding the School Budget. (Town Charter, Art. III, §3-1-4(b) (if necessary))

Tuesday, March 10, 2015 at 6:00 pm, Town Manager's Conference Room: Meeting of Board of Finance to form tentative Municipal and Department Heads as needed regarding the Municipal Budget. (Town Charter, Art. III, §3-1-4(b))

Tuesday, March 12, 2015 at 6:00 pm, Town Manager's Conference Room: Meeting of Board of Finance to form tentative Municipal and School Budgets. (Town Charter, Art. III, §3-1-4(a), §3-1-4 (b))

Tuesday, March 17, 2015 at 6:00 pm, Town Manager's Conference Room: Meeting of Board of Finance to finalize Municipal and School Budgets. (Town Charter, Art. III, §3-1-4(a), §3-1-4 (b))

Thursday, March 19, 2015 at 6:00 pm, Town Council Chambers: Public Hearing on the tentative School Budget formed by the Board of Finance followed immediately thereafter by Public Hearing on the tentative Municipal Budget formed by the Board of Finance. (Town Charter, Art. III, §3-1-4(a), 3-1-4(b))

Friday, March 20, 2015 – Monday, March 23, 2015: The Town Council has to submit a Notice of Proposed Property Tax Rate Change to the Department of Revenue, Division of Municipal Finance. The Town Manager will be seeking state approval of the proposed tax rate during this time period.

No later than Monday, March 23, 2015: The Board of Finance transmits its recommended consolidated tentative Town Budget to the Town Council, providing a budget message of explanation along with the recommended Budget. (Town Charter, Art. III, §3-1-4(c))

Thursday, March 26, 2015 – Monday, March 30, 2015: The Department of Revenue, Division of Municipal Finance will attempt, within three days, to notify the Town if the proposed tax rate is acceptable. It can take up to five days. After the notification from the Department of Revenue, Division of Municipal Finance, the Town Clerk will submit an advertisement called a "Notice of Proposed Property Tax Rate Change" and the "Report to the Taxpayers on Current Proposed Budget" to the newspaper. (RIGL 44-35-6 and 44-35-7)

Wednesday, April 1, 2015 and Wednesday, April 8, 2015: The Town Clerk advertises Public Hearing on Finance Board's recommended budget.

Wednesday, April 1, 2015, 6:00 p.m., Town Manager's Conference Room: Town Council first working meeting with the Town Manager and Finance Board.

Friday, April 3, 2015: The two notices, Report to Taxpayers on Current and Proposed Budget and Notice of Proposed Property Tax, required by the Department of Revenue, Division of Municipal Finances are published in the newspaper. Notice to be published at least 10 days prior to the hearing for adoption of budget and may not be placed in that portion of the newspaper where legal notices and classified advertisements appear. (RIGL 44-35-6 and 44-35-7)

Wednesday, April 8, 2015, 6:00 p.m., Town Manager's conference room: Town Council second working meeting with Town Manager.

Wednesday, April 15, 2015, 6:00 p.m., Town Manager's conference room: First Public Hearing on the budget. (Town Charter, Art. III, §3-1-5(a)) (Town Council third working meeting with Town Manager, if needed)

Wednesday, April 22, 2015, 7:00 p.m., Council Chambers: Second Public Hearing to adopt the budget. (Town Charter, Art. III, §3-1-5(a))

Wednesday, April 22, 2015: At the conclusion of the public hearing, the Town Council must file its proposed budget, with any changes from the Finance Board's recommendation, with the Town Clerk. (HRC, Art. III, 3-1-5(a))

Wednesday, April 29, 2015: The Town Clerk publishes the Council's proposed budget in the newspaper. This notice indicates all items and amounts that have been altered, deleted, or added from the Finance Board's recommended budget. (Town Charter, Art. III, §3-1-5(b))

Thursday, May 7, 2015: Townspeople have until this date to file a petition contesting any of the proposed budget items. If no petition is filed by this date, the budget is considered adopted. (Town Charter, Art. III, §3-1-5(c))

Tuesday, May 12, 2015: The Board of Canvassers has until this date to validate the signatures on any budget petition. (Town Charter, Art. III, §3-1-5(d))

Thursday, June 11, 2015: If there is a referendum, it must be held within 32 days of the date the Board of Canvassers validates the budget petition. (Town Charter, Art. III, §3-1-5 (d))

Budget will be considered final upon certification of the results of the referendum (if any) by the Board of Canvassers.

No later than June 30, 2015 the School Committee will meet to adopt final budget subject to any changes in Town Aid.



Westerly RI Demographics

	Westerly	Rhode Island
Total Population	22,787	1,052,567

Population Characteristics

Male	47.90%	48.30%
Female	52.10%	51.70%
White	92.90%	81.40%
Other	7.10%	10.60%
Median Age	38.9	39.4
Married	50.50%	45.20%

Education

Over 25 High School Graduate	86.90%	84.30%
Over 25 Bachelor's Degree or Higher	40.00%	43.00%

Economics

Median Household Income	\$59,008	\$56,102	
Unemployment	5.10%	7.14%	*As of Oct 2014
Individuals Below Poverty Level	8.30%	13.20%	
% Students on Free or Reduced Lunch	36.13%	47.00%	
Number of Homeless Students	60	1020	
Median Value of Home	\$231,000	\$240,000	
2011 – 2014 Home Value Change	-6%	-9%	

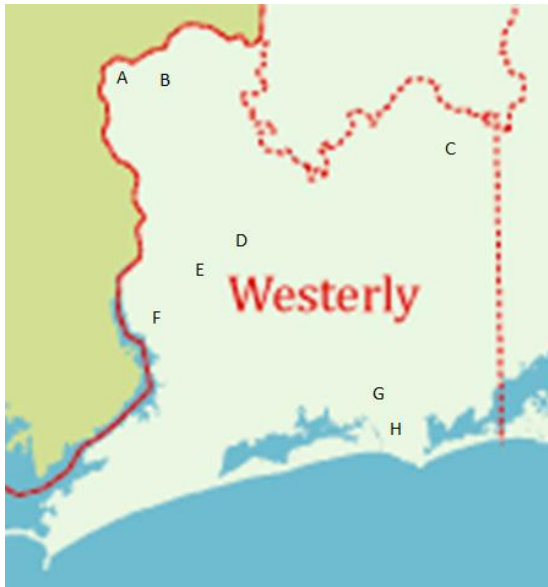
There is a strong connection between school quality and real estate values. As quoted in Go Local Providence “the adage about real estate of location, location, and location is not the reality according to the Realtors. In Rhode Island it is “schools, schools, schools””.

Change in Median Home Value

	2011	2012	2013	2014
Westerly	-7%	1%	1%	-1%
Rhode Island	-7%	-1%	0%	-1%



Westerly Public Schools Facilities Locations



- A = Bus Depot
- B = Springbrook Elementary
- C = Bradford Elementary
- D = Tower St School Community Center
- E = High School/Administration Offices
- F = State St Elementary
- G = Middle School
- H = Dunn's Corner Elementary

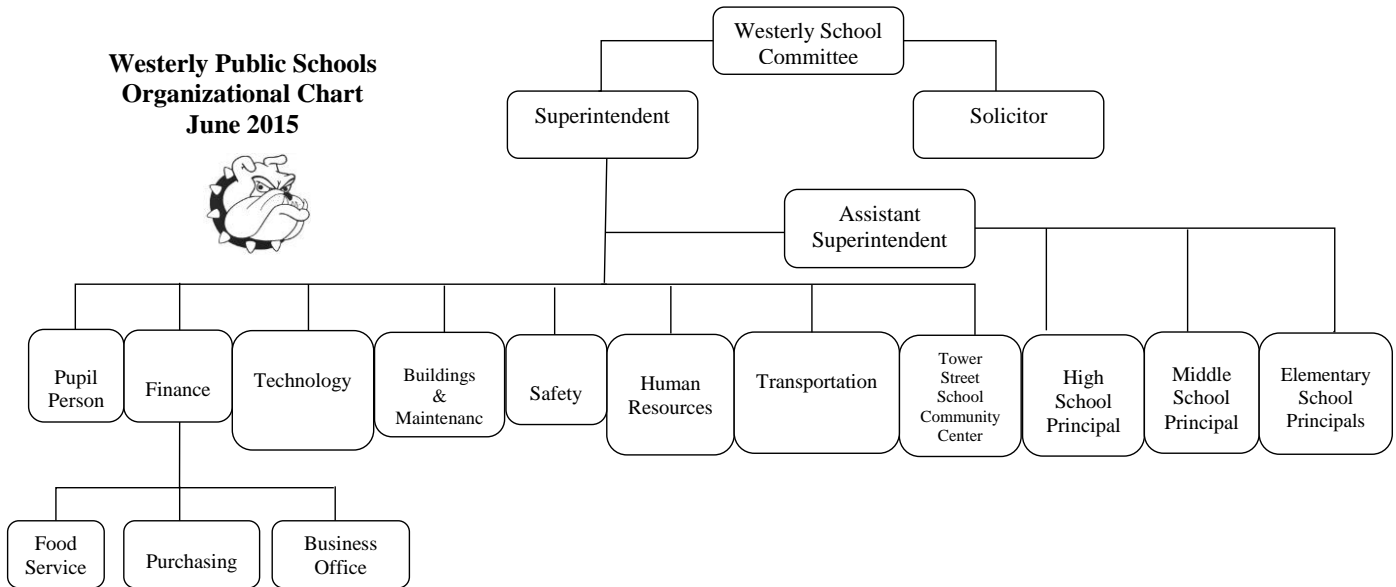
Total Area 74.8 square miles
 30.1 square miles land
 44.7 square miles water

School	Address	Grades	Total Student	Classroom Teachers	Average Classroom
Bradford Elementary	15 Church Street	PK *	98	4	20.0
Bradford Elementary	15 Church Street	K – 4	110	6	18.3
Dunn's Corners Elementary	8 ½ Plateau Road	K - 4	276	15	18.4
Springbrook Elementary	39 Springbrook Road	K – 4	327	15	21.8
State Street Elementary	35 State Street	K – 4	371	18	20.6
Westerly Middle	10 Sandy Hill Road	5 – 8	884		
Westerly High	23 Ward Avenue	9-12	927		
Other					
Home Schooled			48		
Homebound/Tutored			0		
Outside Placed			60		
Chariho Career and Tech			46		
Charter Schools			43		
*PK Students at Babcock Hall			50		



Westerly Public Schools Organizational Chart

Westerly Public Schools Organizational Chart June 2015



School Committee

David B. Patten, Chair
James E. Murano, Jr., Vice Chair
Diane C. Bowdy, Clerk
Gina T. Fuller
Marianne Nardone
Patricia Panciera
Mary G. Raftery

Solicitors

Jon Lallo, Esq.
William Nardone, Esq.

Superintendent

Roy M. Seitsinger, Jr., Ph.D.

Assistant Superintendent

Alicia Storey

Director of Pupil Personnel

Melissa Denton

Director of Finance

Deb Bridgham

Director of Technology

Mark Lamson

Director of Buildings & Maintenance

Matt Murphy

Safety Officer

Michael Turano

Human Resources

Deb Kopech

Tower Street School Community Center

Joan Serra, Director

Director of Transportation

Peter Denomme

High School Principal

Steven Ruscito

Middle School Principal

Paula Fusco

Elementary School Principals

Debra Pendola, Bradford

Polly Gillie, Dunn's Corners

TBA, Springbrook

Audrey Faubert, State Street



Westerly School Committee

The School Committee consists of seven members elected at large to serve a term of four years. Terms of the members are staggered to provide stability. School Committee members also serve on various subcommittees.

The current School Committee members are as follows:

	Elected	In Office since
David Patten, Chair	2012	2008
James Murano, Vice Chair	2012	2004
Diane Bowdy, Clerk	2012	2012
Gina Fuller	2014	2010
Mary Raftery	2012	2012
Patricia Panciera	2014	2014
Marianne Nardone	2014	2014

The School Committee developed a five year strategic plan for (2011-2016) with input from a wide array of stakeholders. The strategic plan consists of the district's goals, a Vision Statement, their Core Beliefs and Action Plan. A full copy of the district's Strategic Plan is on Westerly Public Schools website: <http://strategic-planning.westerly.k12.ri.us>

Vision Statement

To create an inspiring, challenging and supportive environment where students are encouraged and assisted in reaching their highest potential.

Core Beliefs

All children can learn. It is our responsibility to assist in fostering a community of life-long learners with our students at its center. We strive to promote critical thinking and problem solving skills, to inspire creativity and encourage risk taking among students and staff. Children are unique and it is our responsibility to provide multiple pathways to success. Our staff is our most important resource and we are committed to developing their skills and abilities.

School Committee Goals

- Support Excellence in Student Performance
- Recruit, Retain and Develop High Quality Staff
- Fully Engage Parents and the Community
- Improve and Maintain School Facilities
- Develop and Implement a Comprehensive Financial Strategy

Bios



Westerly Public Schools Superintendent



Roy M. Seitsinger, Jr., Ph.D.
Superintendent of Schools

Dr. Roy Seitsinger has held the full range of educational leadership and learning positions since he began his career as a Title I literacy teacher for grade 2 in 1977. He is a former assistant superintendent, middle school principal, middle school assistant principal, elementary school principal, and classroom teacher. He has led classrooms from kindergarten through high school in New England and grade four at an international school in London. He is an adjunct faculty member for Johnson and Wales University. He has been a guest lecturer for many post-secondary courses including courses at Johnson and Wales University. He was honored to receive one of the only year-long administrative sabbaticals ever granted in the state of Rhode Island to attend the University of Connecticut to work on his Ph.D. While at the University of Connecticut he was nominated as an outstanding graduate student and became a published author.

Dr. Seitsinger has been the Superintendent of Schools in Westerly Rhode Island since August 2010. During his tenure he has amassed a set of innovations that have gained statewide attention, not the least of which is his innovative partnership with the Town of Westerly in the creation of a joint Finance Director. Dr. Seitsinger represented the Rhode Island Department of Education (RIDE) in a leadership role sponsored by Council of Chief State School Officers (CCSSO) and became a founding member of the New England Secondary School Consortium; a significant multi-state effort focused on reducing the New England dropout rate and improving student access to multiple pathways for high school graduation and beyond. He has presented at state, national, and international conferences. He has co-authored with members of his team a peer-reviewed article for the Regional Association for Supervision and Curriculum Development (ASCD) magazine.

Dr. Seitsinger maintains his leadership presence within Rhode Island by serving as a representative and past president to the New England School Superintendents Association (NESSA); current president of New England School Development Council (NESDEC); a board member of Rhode Island School Superintendents Association (RISSA); a legislative sub-committee member and legislative representative to AASA in Washington, DC and a Community College of Rhode Island (CCRI) Foundation Trustee.

As a community member, Dr. Seitsinger continues to read to children, is a member of the Westerly Rotary Club and several professional organizations. He also serves on the board of the local Supper Table, an organization dedicated to bring healthy meals to the less fortunate.



Westerly Public Schools Assistant Superintendent



Alicia J. Storey
Assistant Superintendent of Schools

Westerly Public Schools Assistant Superintendent Alicia Storey is a Doctoral degree candidate at Johnson & Wales University. She earned a Master of Education in Secondary Administration from Providence College and a Bachelor of Science from the University of Rhode Island.

An educator for the past 24 years, Ms. Storey taught high school science in both an alternative and traditional setting. She served as an administrator at South Kingstown High School and as Principal of Johnston High School. She is an Annenberg Institute for School Reform Math/Science Fellow (1995/1996) and a co-recipient of an \$82,000 Senator Reed Aquaculture Education grant. As a participant in the New England Board of Higher Education's NSF funded AQUAProject, she gave a presentation at the International Aquaculture Conference in 2000. She has also served as a Model Classroom Instructor for the RI Teacher Technology Initiative (RITTI), lead reviewer for the RI Commissioner of Education Diploma System, and currently serves as a CO-Principal Investigator of the NSF funded RI Enhanced Science Education project (RITES). Her Professional memberships include: the RI School Superintendent's Association (RISSA), Association for Supervision and Curriculum Development (ASCD) at the national and local level, Phi Delta Kappan (PDK), and the American Association of University Women (AAUW).

Budget Narratives



Westerly Public Schools: Administration



Westerly Public Schools educates approximately 3,000 students from pre-school to grade 12. Central office administration provides support and leadership to the students and approximately 600 certified and non-certified staff. Our main administrative objective is to assist building-based personnel in reaching the district's goal of having all students and staff excel academically and professionally in order to attain recognition as a premier district in the region.

The Superintendent of Schools is responsible for the overall leadership and management of all programs and personnel within Westerly Public Schools and the implementation of the Strategic Plan and School Committee policies and goals. He reports to a seven member elected School Committee. The leadership team comprised of the Superintendent and the School Committee plan to continue its work with the professional development process using the Key Work of School Boards, a nationally vetted set of standards and expectations. The team is committed to continued improvements across all aspects of the organization.

The following departments constitute the school administration: Curriculum and Instruction, Pupil Personnel and Student Services, Finance, Human Resources, Technology, Facilities, and Transportation.

Performance Measures

- Full Implementation of the Strategic Plan
- Improvement of Graduation Rate
- Improvement in Reading and Math Skills for all Students
- Improvement in Scores on State Assessments
- Increase in Number of Advanced Course Offerings
- Increase in the Number of Students Planning for Post-Secondary Education
- Improve Early Childhood Options



Curriculum and Instruction

The Assistant Superintendent, working with the Superintendent and the Leadership Team, designs, implements and directs the instructional initiatives of the district, including selection of curricular and assessment materials, implementation of staff development, staff evaluation programs and practices, and management of all related certified and non-certified personnel within the individual school sites. The Assistant Superintendent is responsible for overseeing the implementation of and adherence to the requirements of the Rhode Island Basic Education Program (BEP), the RI Board of Regents High School Reform Initiatives, No Child Left Behind (NCLB) legislation, the WPS District Strategic Plan and the demands of transitioning to the Common Core State Standards (CCSS) and preparation for the new state assessment Partnership for Assessment of Readiness for College and Career (PARCC).



Highlights from 2014-2015 year include:

- Foreign Language Early Start Spanish (FLESS) program implemented at all four elementary schools.
- First annual Health and Wellness Fair: Attack the Track held May 21, 2014 at Westerly High School.
- Westerly High School junior named as one of 13 national Scholastic Read180 All-Stars for making remarkable gains in reading.
- Music students and teachers in grades 3, 4, and 5 participate in the RI Philharmonic's Link Up program culminating with an interactive concert with the RI Philharmonic through generous funding of The Royce Foundation.
- Collaborative professional development with Chariho Career and Technical Center focused on instructional technology, CCSS, and best practice.
- Scalable Game Design pilot in grade 7 technology classes where students learn about computer science through game design.
- WPS Elementary Curriculum Leaders engaged in year two (2) of RIDE District Induction Coach Training.
- STEM EXPO – WHS expo highlighting Science, Technology Engineering & Math.

Objectives:

- Establish a guaranteed and viable curriculum.
- Promote effective instruction for all students.
- Evaluate curriculum, instruction and assessment.
- Promote outstanding achievement, high standards and expectations for learning.
- Plan and allocate resources for building instructional and leadership capacity through sustained professional development.
- Implement the Common Core State Standards (CCSS).
- Prepare for the administration of the Partnership for Assessment of Readiness for College and Careers (PARCC).
- Meet the precepts of the Basic Education Plan (BEP) pertaining to curriculum, assessment and instruction as set forth by the RI Board of Regents.



Pupil Personnel and Student Services

The Department of Pupil Personnel continues reviewing and defining the district's service delivery model within the structure of a continuum of special education placement. This involves developing an understanding of the district vision that aligns with our movement toward the efficient deployment of special education and related services.

Service delivery models are currently designed so that support is provided in the general education classroom. Staff and student schedules are being reviewed to identify inefficiencies so that financial resources are effectively distributed. Working collaboratively with principals, coordinators, teachers and service providers will ensure the equity and continuity of recommended services as prescribed within IEP documents.



The interpretation of "appropriate" within the context of providing *free and appropriate public education* (FAPE) as required by the *Individuals with Disabilities Education Act* (IDEA) is one of the most ambiguous and therefore contentious elements of the IEP process. It is imperative for the district to operationally define and enforce criteria that ensures all students have access to appropriate services. Our department's goal remains the same for the upcoming fiscal year, which is to identify the most cost-effective manner to support students from prekindergarten through post-secondary transition.

The following strategies to monitor service delivery and direct attention to student achievement data will support the district's overall budget proposal and goal of maintaining quality programs while balancing a fiscally responsible approach to service delivery.

1. Staffing efficiency- Review building schedules at the elementary, middle and high school to assess how staff are currently utilized. Develop a proposal for staff deployment that aligns with the district's service delivery model based on required units of service as well as best practices for providing appropriate educational services in a cost-effective manner.
2. Program evaluation- Review current entrance and exit criteria of specialized programs. Develop recommendations that support a full continuum of special education placement options to reduce the cost of out-of-district special education tuitions.
3. Compliance review- Implement an internal process of accountability and review for IEP documents utilizing district guidelines for recommended models of service delivery. Develop a proposal for efficient use of our current database (TIENET) that supports continuity and equity of service delivery.
4. Reimbursement maximization- The district continues to experience an influx of students with significant medical needs. The resulting impact is a higher per pupil cost in special education despite a lower number of identified students overall in the district. Evidence of this change is reflected in Medicaid reimbursements, which correlate to the medically reimbursable services in IEPs. In 2014 reimbursements from Medicaid was \$1,080,130 are projected to be similar this year.

Our overall IEP number is declining along with our total education population. We see other positive organizational responses and general trends that indicate ways and means of containing special education costs while providing quality service and support. In the end we are committed to providing high quality education to all of our students in the most efficient and effective manner.



Finance Department



Mission Statement

- Establish and communicate policies and procedures necessary to ensure the proper and efficient use of resources
- Receive and deposit funds due
- Maintain and process the payroll
- Ensure the prompt and proper settlement of amounts owed
- Maintain the town's accounting and financial reporting systems
- Provide oversight and management to ensure the integrity of all financial affairs
- Actively promote and monitor compliance with appropriate State and Federal financial and tax laws and regulations



Vision

It is the vision of the Consolidated Finance staff to meet the financial and accounting needs of a diverse and dynamic community with quality performance in a professional, courteous and service-oriented manner.

Core Values

The Westerly Public Schools Finance Department is committed to 6 core values: integrity, excellence, service, sensitivity, harmony, and personal growth. The Finance Department is conducted in an honest and credible manner by abiding high ethical and moral standards. By following these standards we achieve excellence in assigned responsibilities by carrying them out with pride, professionalism and enthusiasm; in doing so we meet and facilitate the needs of the community in a "customer-oriented" manner. We demonstrate a sincere and caring attitude while treating all with dignity and respect. The Finance Department fosters an environment with harmony, cooperation, camaraderie, and team effort where win-win solutions are strived for. In this environment staff is encourage to grow professionally in order to develop and offer new ideas and solutions where responsibility and empowerment is shared.



Facilities

The Facilities Department currently maintains (8) buildings with a total square footage of 681,824. The Department is staffed with the Facilities Director (1) Administrative Assistant (23) Custodians and (1) District Electrician.

Aramark Education K-12 manages the Custodial/Facilities Maintenance for Westerly Public Schools. Aramark has assisted the District through several construction and efficiency projects while maintaining a solid preventative maintenance program for all buildings.



The Mission of the Facilities Department is to provide maintenance and custodial services in a cost effective, customer oriented manner needed to protect the capital investment made by the residents of Westerly in their public facilities and to maintain a safe, comfortable and functional environment for all building occupants.

Aramark Mission: Deliver experiences that enrich and nourish lives



Food Services



Westerly Public Schools Food Services is contracted through Aramark. Aramark's mission is to: "Deliver experiences that enrich and nourish lives". The Food Services Department will do this by offering a variety of freshly prepared wholesome meals that include healthy choices from the Fresh Fruit and Vegetable bars at each school. Aramark

adheres to the guidelines set down by the State of Rhode Island to provide complete nutritional compliance. Food Service employees are coached and developed to provide courteous and friendly service to students, faculty and staff in a culture of teamwork and safety. Aramark offers monthly promotional specials to emphasize healthy choices for students to choose and introduces them to new and exciting flavors. Aramark also participate in seasonal and national events and celebrations by tailoring menus to reflect those events.

Nutrition and Wellness

- Breakfast is served in all schools.
- Participates in the Fresh Fruit and Vegetable Program sponsored through RIDE.
- Westerly is 100% compliant with the RI approved a la carte snack list.
- Rhode Island Locally Grown Produce offered whenever possible and has a partnership with local farm programs.
- Made to order Deli and Salad stations at Westerly High School and Westerly Middle School.
- Implementation of "Tines" new Middle School Dining concept including burger bar and self-serve pizza.
- Addition of "Brown Bag Café" located in Babcock Hall.

FEDERAL ELIGIBILITY INCOME CHART For School Year 2014-2015			
Household size	Yearly	Monthly	Weekly
1	\$21,590	\$1,800	\$416
2	\$29,101	\$2,426	\$560
3	\$36,612	\$3,051	\$705
4	\$44,123	\$3,677	\$849
5	\$51,634	\$4,303	\$993
6	\$59,145	\$4,929	\$1,138
7	\$66,656	\$5,555	\$1,282
8	\$74,167	\$6,181	\$1,427
Each additional person:	\$7,511	\$626	\$145

Free & Reduced Lunch		
	Westerly	RI
2015	36.7%	47.5 %
2014	39.13%	47.0%
2013	38.9%	44.0%
2012	36.2%	43.7%
2011	33.3%	43.5%



Human Resources

The mission of the Human Resources Office is to support Westerly Public Schools employees and promote a work environment characterized by open communications, personal accountability, fair treatment of all employees, trust, mutual respect and equal opportunity for learning and personal growth. The office is the catalyst that endeavors to ensure employee success in the performance of the mission of Westerly Public Schools.

The mission of the Human Resources Office is accomplished by:

- Recruiting the most qualified people.
- Recognizing and encouraging the value of diversity in the work place.
- Retaining our valued employees.
- Assuring effective leadership qualities in our Administration.
- Developing the full potential of our workforce through training and professional development.
- Enhancing two-way communications between employees and Administration.
- Supporting a safe, healthy and secure work atmosphere that is cognizant of the goals of our employees,
- Establishing, administering and effectively communicating sound policies, rules and practices that treat employees with dignity and equity while maintaining Westerly Public Schools compliance with employment and labor laws, management directives and labor agreements.
- Conducting exit interviews and providing feedback from them to supervisory staff.



Transportation

The Westerly Transportation Department is dedicated to providing safe, professional, and reliable transportation. The department transports 2752 of the 3414 district students, utilizing 35 school buses on 152 routes to 24 schools and programs throughout the town and state daily. We are also responsible for transporting our students to sporting events, field trips, and a variety of other school functions.

Our district fleet consists of fifty-one (51) vehicles. Included in this total are:

- Four (4) special needs buses
- One (1) 15 passenger van
- Two (2) 15 passenger activity buses
- Eight (8) wheel chair accessible buses
- Thirty six (36) 71 passenger buses

We have incorporated innovative technological systems which include GPS, Video Surveillance, and the Child Checkmate button to ensure optimal safety. Professional development for our transportation professional is ongoing and consistent throughout.





Technology



A significant portion of the technology budget is allocated for software. In previous years software funding has been spread throughout various departments and school site budgets. This year and in the past we have worked in coordination with finance and curriculum to consolidate software expenditures into one central software budget. In order for this consolidation effort to continue its success, we need to closely coordinate purchasing and budgeting procedures to ensure that the funds follow the items authorized for purchase. Throughout this process funds have been reallocated from other sources to accommodate current spending levels. The proposed budget accounts for the completion of this transition. This will

maximize utilization of funds and simplify accounting and budgeting procedures for software needs in the future. The projected budget also incorporates funds to: begin migration of our Student Information System to RIDE's preferred vendor, accommodate for additional licensing costs to increase security throughout the district, and support increased software licensing associated with curriculum initiatives, as well as data processing, disaster recovery and continuity of teaching and learning operations. For example, in preparation for the super storm Sandy, the entire district's data center was replicated. While the synchronization took well over 60 hours, it was our critical infrastructure, i.e. Internet, WAN, and software that allows for both backup and recovery operations, as well as normal day to day operations.

Working with the finance department, we have adopted a leasing model to more effectively leverage technology funding for hardware. We have a significant need to purchase computers to support the upcoming PARCC testing and replace aging technology, especially at the elementary and middle school levels. The upcoming national PARCC testing will test Kindergarten through grade 12 students in all districts. In order to deliver the PARCC test in the most efficient and effective manner, numerous additional computers will need to be procured. Moreover, our overall capacity must also increase for Internet, wireless and wired infrastructure, and the total overall number of devices available for student use – moving towards a 1 to 1 model which will be rolled out simultaneously beginning in grades 5 and 9. All devices and computers used by students must be outfitted with keyboards, mice and headsets, have a minimum screen size of 9.5" and run newer operating systems such as Windows 7 or Google's Chrome OS. These are the newest specifications provided by PARCC. Most of the leasing dollars will be spent on mobile units that can be allocated in a just-in-time model. When not being used for PARCC testing, these mobile units will be distributed to teachers and students for use during their day-to-day activities to maximize the value and use on the investment. During the previous budget year, we allocated a significant investment of our leasing dollars to outfit elementary teachers with Windows based laptop/tablets to allow them to infuse more technology into their day-to-day curriculum.

We will have already begun to increase and expand our internet bandwidth during this current school year. However to meet the PARCC minimum requirements per student, as well as the exponential growth which the curriculum requires on a daily basis, we must continue to make incremental increases in bandwidth and infrastructure. Such increases significantly impact our budget for both hardware and Internet access. We plan to increase funding for bandwidth in steps from \$35,000 a year to \$85,000 in FY 15, and to \$135,000 in FY 16. Internet access is partially reimbursed by E-Rate at a rate of 56%.



District Safety Office

Westerly Public Schools is committed to providing the safest learning environment possible for its staff and students. Safety in a school environment is an ongoing evolutionary process where policies and procedures, response methods, and the facilities themselves must be kept in alignment with best practices. In an effort to maintain these standards the district continues to evaluate and improve upon present strategies for preparation, response, mitigation, and recovery in an all-hazards approach.



The district has reached out to local first responder agencies and the Town of Westerly to re-engage partnerships through better communications and involvement in district events, drills, and exercises. A Teen CERT class is presently under way at the High School where students are being trained to be better prepared for emergency situations at both home and school. This is possible through a working relationship with the Town of Westerly's Emergency Management Agency whereby students are being trained by local first responders and volunteers.

The district facilities are being reviewed through a threat and risk assessment in order to identify physical safety issues with the buildings as well as to identify improvements that can be made to the buildings.

A 50/50 match grant has been applied for and received through the RI Emergency Management Agency to create a district wide radio communications system that will provide district staff a way to communicate directly with local first responders and one another in the event of an emergency situation anywhere in the district.

Training of staff and exercising response plans is ongoing and will continue throughout the school year along with conducting after action reviews of all drills, exercises, and real life events in order to identify strengths and weaknesses and make corrective action as needed to policies, procedures, and plans.

As a result of these initiatives and the everyday dedication of the districts staff and students I am certain that we will achieve our goal of providing the safest learning environment possible.



Westerly High School Budget Overview



Number of Students	927
Number of Classrooms	90
FTE Professional Staff	101
FTE Support Staff	35
Acreage	17.69
Building Square Footage	213,194
Year Built/ Year Remodeled	1932/1936/1968/1977/ 1983/2010

School Mission

To create a culture of personalized Learning with high expectations that enables all students to become lifelong learners.

School Operations

Westerly High School is a quad campus comprised of two buildings (The Ward building and Babcock Hall), with programs located at the Tower Street Community Center. The complex is comprised of a football field, track and field spaces, two auditoriums, a 15,000 volume collection library and media center and one gymnasium. The completion of the major renovation in 2012 resulted in the state of an art science and technology wing, new art classrooms, and updates that included new flooring, windows, ceiling and presentation technology, (Smart boards).

Housed in the Ward Building are the core content disciplines of English, science, and social studies, technology and music, while the Babcock Hall houses the world language, fine arts, culinary arts, family consumer science, and business. The first floor of Babcock Hall is primarily occupied by Central Administration, in addition to Pre-K, and a Bradley Hospital behavioral program. Westerly High School also has an off-site project based learning alternative learning program located at the Tower Street Community Center site. In addition to a robust comprehensive curriculum Westerly students have the opportunity to study vocational arts at the Chariho Career and Technical Center.

Our curriculum includes pre-engineering, cosmetology, astronomy, graphic arts, computer repair, video production, theater, academic support, and more than a dozen opportunities for students to earn college credit while in high school. Many extracurricular activities are also offered such as student council, the Barker (our school newspaper), academic decathlon, music, chess club, SADD, VASSA, athletics, as well as unified basketball and volleyball teams.

A focus on high standards, rigor and a commitment to developing each student has the high school earning high marks earning full accreditation from New England Association of Schools and Colleges (NEASC), a *Commended* rating from the Rhode Island Department of Education, as well as being recognized by AP as a *honor roll* school and a US News and World Report *Bronze* award winner. Our success is the result of a comprehensive assessment of programs and protocols that include both external and internal components for the purpose of setting our strategic outlook and to establish improvement goals and objectives. The assessment includes a study of our NEASC accreditation report, the Commissioner's Review Report, a self-study using the New England Secondary Schools Consortium (NESSC); Global Best Practices Assessment Instrument, results of student performance on the SAT's, AP Exams, NECAP and the international assessment PISA.

Our focus is to graduate independent innovative learners ready for college, the workplace, and challenges of the 21st century. This Focus is so that they can critically think, problem solve, communicate, engage in, employ research, and assess their work in an environment that is fluid, technology dependent, and demands that they possesses interpersonal skills.

School Objectives Budget Requirements:

- Create effective sustainable practices, policies, and partnerships that will support and enhance the ongoing reinvention of our school.
- Increase the percentage of students meeting or exceeding proficiency in reading, writing, math, and science.
- Develop a comprehensive curriculum aligned to 21st-century skills.
- Continue the transition to full implementation of the Common Core State Standards.
- Move the paradigm: student to learner and teacher to educator.
- Decrease our dropout rate.
- Sustain the problem-based and project-based alternative learning program at Tower Street School Community Center.

Budget Proposals for the 2015 – 2016

- Develop in-school and after-school academic intervention programs for struggling learners.
- Purchase a next generation 3D Printer.
- Provide extensive professional development for staff, to integrate 21st-century skills into all content areas, as well as provide instruction in differentiating content.
- Develop alternative pathway to earning a diploma that may include flexible scheduling.
- Explore possible new schedule that will allow students with special needs time daily to meet with their case manager and receive specialized instruction, allow for credit recovery during the school day, offer opportunities for internships, tutoring and independent learning, or access to extracurricular clubs/teams/activities.
- Support a comprehensive math redesign that includes continuation of remedial math programs and the development of math pathway for alternative.
- Sustain the problem-based and project-based alternative learning program at Tower Street School Community Center.
- Continue the NWEA assessment program.
- Continue the transition to full implementation of the Common Core State Standards (CCSS).
- Continue supporting expansion of curriculum through VHS programs.
- Expand training and support of restorative programs.
- Support new initiatives for cross disciplinary collaboration.
- Support new initiatives for project based learning school-wide.
- Provide extensive professional development for staff in technology integration and tool.
- Support vertical articulation with middle school via organizational redesign.
- Expand visual, musical and theatre arts program offerings.
- Expand Project Based Learning training and student opportunities on the main campus.



Westerly Middle School Overview



Number of Students	884
Number of Classrooms	77
FTE Professional Staff	91 (incl. admin)
FTE Support Staff	30
Acreage	27.6
Building Square Footage	200,945
Year Built/ Year Remodeled	2005

School Mission

"The Westerly Middle School is a community of diverse learners committed to excellence and respectful relationships for all. The school's organization, programs and instruction are standards-based, developmentally appropriate, and designed to meet the unique social, emotional and intellectual needs of every Westerly Middle School student. Measuring success one child at a time, the Westerly Middle School community strives to ensure that all students will become life-long learners and respectful, productive citizens."

School Operations

Westerly Middle School houses grades five through eight, organized so that teams of teachers and their students truly become small learning communities. A block schedule model provides students with daily exposure to the four core subjects (math, science, social studies and language arts) as well as various 'specials' based on grade-level. World language is offered to all fifth through seventh grade students as an exploratory language and culture course and is a Level I, full-year option for eighth graders. WMS promotes adolescent holistic wellness and, through the RI Comprehensive School Counseling Model, creates Individual Learning Plans that addresses students' academic, personal/social and career goals. As appropriate, we develop Personal Literacy Plans, Personal Math Plans and Behavior Support Plans through the Response to Intervention (RTI) process. WMS has instituted the PBIS approach to school-wide discipline—focusing on explicitly teaching, modeling and practicing expected behaviors and recognizing students who meet or exceed these expectations. Additionally, our PAWS advisory program, the Olweus Bullying Prevention Program and the 'One Book, One School' initiative, all actively promote a positive and productive learning environment.

Performance Measures

Westerly Middle School has implemented PLATO, an online, standards based program to address math learning gaps for all grade levels. Teachers and administrators utilize data from other classroom-based assessments, AIMSweb, NWEA, attendance reports and discipline profiles to make decisions regarding necessary student supports that are tailored to the needs of each individual.

Goals 2015-2016

- Increase the number of students achieving proficiency on multiple measures including PARCC, NWEA, AIMSweb, NECAP Science, district on-demand writing prompts and classroom level common assessments.
- Continue to study and incorporate the key curricular shifts found in the Common Core Standards.
- Sustain a successful and comprehensive transition plan from each of the four Westerly elementary schools to Westerly Middle School and from Westerly Middle School to Westerly High School.
- Continue to implement positive culture initiatives while decreasing bullying incidents at Westerly Middle School.
- Improve teachers' ability to utilize various data points in making classroom-level instructional decisions (e.g. attendance data, SWIS data, NWEA data, and formative assessment data).



Bradford Elementary School Overview



Number of Students	110 K-4/*PreK 98 Total 208
Number of Classrooms	10
FTE Professional Staff	19
FTE Support Staff	11.0
Acreage	3.9
Building Square Footage	33,827
Year Built/ Year Remodeled	1925/ 1987

School Mission

In an environment that encourages respect and promotes life-long learning, the Bradford School will provide an opportunity for each child to achieve educational success. In collaboration with families and community, the school will enhance growth opportunities for all children by providing them a quality curriculum and instructional practices that will allow them to realize their highest potential.

School Operations

Bradford School houses 110 children in grades kindergarten through grade four, 48 preschoolers at our Bradford School site and 50 preschoolers are at our Babcock Hall location. We provide both morning and afternoon preschool sessions. Six heterogeneously grouped classrooms consisting of two full-day kindergartens, one 1st grade, one 2nd grade, one 3rd grade, one 4th grade comprise our K-4 configuration.

Our school is a school wide Title 1 school, with a 0.6 building administrator, 1.0 elementary curriculum leader and 1.0 reading specialist. We have 3.0 speech and language pathologists - two assigned to preschool and a .5 assigned K-4. We have 2.0 special education resource teachers, one assigned to the district severe profound population and one to service K-4 resource students. We have a 0.5 social worker, a 0.5 school psychologist and a part time diagnostician. We have part-time specialists in physical education, art, music, and library media, and a 1.0 literacy assistant. We have four 1:1 teacher assistants assigned to special needs students, five preschool assistants, one K-4 assistant, and one K assistant. In addition, we have one school year executive secretary, one building assistant, one day and one evening custodian. Our parent liaison, funded through Title 1, provides assistance in making stronger connections between the school and home, in addition to organizing our Before and After School programs. Additionally, four lunch/recess aides supervise cafeteria and playground activities for 1.5 hours daily. Our Parent Teacher Organization, along with our School Improvement Team, is extremely active in providing direction and support as we work together toward meeting our goals.

School Objectives

- Focus on the implementation of the Action Response Plan to the RIDE 2013/2014 Classification Report. Monitor the progress and success of plan through SIT/ faculty meetings.
- Promote a positive school culture through the continued implementation of PBIS, reinforcing the three B's- be respectful, be responsible, be safe.
- Challenge students to perform at levels of proficient and proficient with distinction in areas of reading, writing, mathematics and science, while closing performance gaps between special education and regular education students.
- Support the various professional learning communities operating within our school, utilizing the expertise of our Elementary Curriculum Leader, in order to promote and sustain a positive school culture and instructional programming conducive to student learning and staff professional growth.

- Continue to implement the Bradford School Parent Involvement Policy, as required by Title 1, in order to provide a continuum of activities, communication, and support services to enhance positive home – school relations and to meet the changing needs of our students and families.

Performance Measures

- Students in grades K-4 will increase reading proficiency by making one year's growth in reading accuracy.
- Students in grades K-4 will meet rigorous, yet attainable targets, in foundational math skills as measured by Math AddVantage/ MR assessments.
- By June 2016, students in grades 3 and 4 will meet or exceed the standards for mathematics, reading, and science, as measured by PARCC and Science NECAP.
- By June 2016, 95% of all parents will be involved in the educational process to aid in the successes of their children, as measured by participation in parent-teacher conferences, school volunteer programs, before and after school programs, Annual Title 1 Meeting, family engagement activities, and/or participation in the Bradford School Parent-Teacher Organization.
- By June 2016, 100% of all classrooms will have technology integrated into instruction on a daily basis, including interactive white boards and iPads in all PreK-4 classrooms. Grade four students will have individual iPads with keyboard dock with funding for apps. (To date, all K-4 classrooms, art/music, and library all have interactive white boards; preschool teachers have iPads.)



Dunn's Corners School Overview



Number of Students	276
Number of Classrooms	25
FTE Professional Staff	28.5
FTE Support Staff	14.0
Acreage	10.75
Building Square Footage	54,666
Year Built	1967

School Mission

Dunn's Corners School provides developmentally appropriate experiences for every child in a caring and stimulating learning environment in order to establish the foundation for lifelong success with learning.

School Operations

Dunn's Corners School was opened in 1967 and expanded in 1995. Enrollment as of November 19, 2014 is 276 students in grades kindergarten through four. There are fifteen heterogeneously grouped classrooms consisting of three full-day kindergartens, three 1st grades, three 2nd grades, three 3rd grades and three 4th grades. Our grade four classes are departmentalized according to subject area: ELA, math, and science. Support staff for students includes one full-time (1.0 FTE) curriculum leader, one full-time (1.0 FTE) reading specialist, one full-time (1.0 FTE) speech and language pathologist, one full-time (1.0 FTE) literacy assistant, two full-time (2.0 FTE) special education resource teachers, a half-time (0.5 FTE) school psychologist and a half-time (0.5 FTE) LEA. Dunn's Corners School supports one district-wide, self-contained special education program. The Behavior Support Program services elementary-aged students who require significant behavioral modifications. This program is serviced by a full-time (1.0 FTE) special education teacher, a full-time (1.0 FTE) social worker (who also services the entire school) and three (3.0 FTE) special education teacher assistants. In addition, we have one full-time (1.0 FTE) physical education teacher, one part-time (0.15) physical education teacher, one full-time (1.0 FTE) school nurse teacher, one part-time (0.5 FTE) art teacher, two part-time music teachers (0.3 FTE and 0.4 FTE), two part-time (0.5 FTE each) library/media teachers, four (4.0 FTE) special education resource teacher assistants, one full-time (1.0 FTE) kindergarten teacher assistant, one part-time (0.5 FTE) kindergarten teacher assistant, one (1.0 FTE) school-year executive secretary, one (1.0 FTE) building assistant, one (1.0 FTE) day custodian, one (1.0 FTE) night custodian, and one (1.0 FTE) principal. Additionally, six lunch and recess aides supervise cafeteria and playground activities for three hours daily. Parent volunteers are a valuable resource and provide classroom assistance within the school environment on a regular basis.

School Objectives

- Maintain and improve high levels of academic achievement in reading, mathematics and science
- Improve academic achievement in writing
- Close the performance gap between general and special education
- Promote positive school behaviors and pro-social attitudes that increase academic learning
- Promote organizational efficiency and protection of assets

Performance Measures

- Since 2008, Dunn's Corners School has earned statistically significant improvements in reading, mathematics and science.
- Beginning in the 2014-15 school year, NWEA (Northwest Evaluation Association) assessment data will be used by Dunn's Corners faculty as one of our multiple measures. This data set will be used to inform instruction in ELA (Vocabulary Acquisition, Informational Text, and Literature) and Math (Operations and Algebraic Thinking, Numbers and Operations, Measurement and Data, and Geometry).
- The Rhode Island Department of Education is discontinuing the New England Common Assessment Program in Reading, Mathematics and Writing in 2014. The PARCC will be administered beginning Fall

2014, and there is no baseline data to make any performance predictions. The NECAP Science will continue, and Dunn's Corners School students will see an increase of students scoring proficiently from 76% to 79%.



Springbrook Elementary School Overview



Number of Students	327
Number of Classrooms	18
FTE Professional Staff	30.5
FTE Support Staff	15.5
Acreage	21.6
Building Square Footage	43,465
Year Built	1995

School Mission

The Mission of Springbrook School is to provide a safe learning environment, fostering and encouraging each child to become a productive citizen, taking responsibility for self, respecting others, and supporting community.

School Operations

Springbrook School consists of fifteen heterogeneously grouped Kindergarten through grade four classrooms. There are three sections of each grade level and approximately 327 students. All of Westerly's elementary level English Language Learner (ELL) students also attend Springbrook School. 2.5 ELL teachers and 2.0 ELL aides/translators provide instruction and services. The support staff includes 1.5 reading specialists, a 1.0 speech and language pathologist, 2.5 special education resource teachers, a 1.0 social worker and a 0.5 school psychologist. All students also have physical education, art, music and library media classes. The School Improvement Team, Grade Level Teams and Building Curriculum Leader and P.T.O. actively provide direction and support toward meeting Springbrook's goals.

School Objectives

- Improve literacy and numeracy skills of students through implementation of the Springbrook School Improvement Plan.
- Provide a continuum of activities, communication and support services to enhance positive home-school relations.
- Continue to implement the Responsive Classroom social curriculum, in conjunction with our school-wide, Positive Behavior Incentive Program and a grade 4 Student Ambassador program.

Performance Measures

- Continue to analyze state and local assessment results in reading, writing, science and mathematics and to determine how to best meet the needs of our students.
- Continue to examine student work and to draw conclusions about student learning and teaching.
- Continue to monitor parent attendance at the school's Kindergarten Orientation, Annual Open House, Parent Conferences, Grade Level Informational Meetings, Student Sharing Assemblies, P.T.O. Meetings and Events, and other school related activities.



State Street Elementary School Overview



Number of Students	371
Number of Classrooms	24
FTE Professional Staff	35.35
FTE Support Staff	19.4
Acreage	9.96
Building Square Footage	49,417
Roof Square Footage	42,760

School Mission

State Street School inspires lifelong learners and productive citizens by working collaboratively with families and the community. We are committed to academic excellence while fostering social development in a safe learning environment.

School Operations

State Street School houses approximately 371 children in grades K to 4, which includes two special education classrooms; Primary and Intermediate Autism Spectrum Disorder. There are 18 heterogeneously grouped classrooms consisting of four full day kindergartens, four 1st grades, four 2nd grades, three 3rd grades, and three 4th grades. Our support staff includes one and a half reading specialists, two speech and language pathologists, 3.0 special education resource teachers, one social worker, one Literacy Assistant, one part time Math Interventionist, one part time parent liaison, one part time school psychologist, and one part time diagnostician. In addition we provide specialists in physical education, art, music, and library media. Our School Improvement Team, PTO, and Family Engagement Committee are active and provide direction and support as we work toward meeting our goals. 2014-2015 marks our first year as a School-wide Title I building.

School Objectives

- Students will understand text complexity, the reading/writing connection, and be immersed in non-fiction text as well as read with sufficient fluency and accuracy to support comprehension.
- Students will understand fractions as presented by the Common Core State Standards at their respective grade levels.
- Students will reflect on their scientific data to support or refute a prediction and reference their data or text to support their assertions.
- Students will apply the math practice standards to their daily work.
- Students and staff will embrace our Positive Behavior Intervention and Supports (PBIS) system which celebrates the character traits of Safe, Honest, Assertive, Responsible and Kind (SHARK).
- The schedule fosters intervention/enrichment in both ELA and Mathematics. After school enrichment is offered as well.
- The staff will promote family engagement by communicating often and effectively with families, hosting informational meetings, parent workshops, and child/adult interactive events.

Performance Measures

- NWEA and Accelerated Reader will be used to measure individual student achievement in reading.
- Students will meet rigorous yet attainable targets in foundational math skills as measured by Math AddVantage assessments. NWEA will be used to measure individual student achievement in math.
- Students will be assessed in a new district writing program, Being A Writer, which aligns with the Common Core State Standards in Writing.
- Students will increase their science proficiency as measured by NECAP Science.
- SWIS data will show a decrease in student minor and major behaviors from fall to spring.



Tower Street School Community Center



Infant and Preschool Programs

- 315 hours of nature-based early childhood programming provided to children ages 3-K
- 315 hours of early education provided to children birth to preschool entry
- Infant and preschool age programming aligned with new RI Early Learning and Development Standards
- 15 families participated in weekly Early Intervention/Easter Seals parent-child groups
- Bussing for Head Start children without access to transportation. Parents participate in adult education to be eligible for child to ride the bus
- Summer learning provided to children entering K without prior preschool experience

School-Age Learning and Enrichment

- 61 Title I and ESL eligible families received summer *Welcome to Kindergarten* home visits
- 240 hours of summer learning through the Hasbro Summer Learning Institute at TSSCC provided to 48 children, entering grades 1-6
- 155 children attended up to 875 hours of out-of-school time programming
- Maintained a five star quality rating, the highest rating across 8 quality standards and 14 quality criteria.
- 51 students attended weekly and special event Confucius Classroom culture and language programs
- 102 children participated in theater productions of *Annie Jr.*, *Holiday Cabaret*, *Aristocrats*, *Jungle Book*

Parent Support and Education

- 855 parents attended 64 Westerly Parent Academy courses, offered in both Spanish and English
- 50 families with 80 children participated in weekly family literacy programming
- 17 families received 116 home education visits by certified parent educators in English and Spanish



Family
Engagement



Summer
Learning



Every Voice
Counts



Cultural
Celebrations



School-Linked Health and Social Services

- 98 homeless students with 14 preschool age siblings in 67 families received supports
- 1,942 WIC visits for pregnant women, new mothers and children under five years of age
- School social workers, psychologist, guidance counselors in collaboration with the Parent Academy offered courses on raising boys, understanding middle school children, executive function, building resilient and confident children

Family and Community Development

- 3124 meals were provided by The Supper Table, WHS Culinary Program and Joy Fellowship Church
- 520 pounds of site-grown produce donated to families and the Johnnycake Center
- Over 500 children and family members received free school supplies, clothing vouchers, fresh produce and barbeque luncheon sponsored by the Church at Westerly and Westerly Parent Academy
- 893 adults attended education, enrichment and recreation programs
- 4000 hours of community use of district buildings for sports, recreation and arts

Adult Education:

- 169 adults received 7229 hours of instruction provided free by Families Learning Together, Literacy Volunteers and Education Exchange
 - 19 received adult education credentials
 - 52 adult learners made EFL gains
- 91 community members received certification and/or certificates in Certified Nursing Assistant, Food Safety, Financial Literacy, Teacher Assistant, Starting a Business/Writing a Business Plan

Tower Street School Community Center

Volunteer Hours (WPS & Literacy Volunteers)	4938 volunteer hours
2014-2015 Funding Support	
RI Dept. of Education Adult Education	\$54,302.79
RI Dept. of Education Quality Award	\$958.33
RI Dept. of Education Technology	\$7,158.00
RI Dept. of Education Child Opportunity Zone	\$25,000.00
Hasbro/United Way Summer Learning Initiative	\$25,000.00
Opening Doors for Westerly Children	\$16,500.00
Confucius Institute at Bryant University	\$8,000.00
Westerly Education Endowment Fund Outdoor Playscape	\$1,000.00
Westerly Education Endowment Fund Rain Garden	\$2,500.00
WHS Student Character Committee	\$2,600.00

Performance Data



Westerly Public Schools: Performance Data

New England Common Assessment Program (NECAP)



		2013				2012				2011				2010			
Reading		SBP*	PP*	P*	PWD*	SBP*	PP*	P*	PWD*	SBP	PP	P	PWD	SBP	PP	P	PWD
Rhode Island	Gr. 3	11%	12%	50%	28%	12%	18%	55%	15%	11%	17%	52%	21%	11%	18%	57%	14%
Westerly	Gr. 3	13%	18%	50%	19%	6%	13%	57%	25%	6%	7%	52%	34%	7%	16%	57%	20%
Rhode Island	Gr. 4	12%	17%	47%	23%	12%	18%	49%	20%	12%	18%	48%	23%	11%	20%	48%	20%
Westerly	Gr. 4	8%	13%	50%	29%	7%	6%	57%	30%	6%	13%	46%	36%	8%	12%	47%	32%
Rhode Island	Gr. 5	9%	18%	53%	21%	10%	18%	51%	21%	12%	20%	49%	20%	9%	18%	50%	23%
Westerly	Gr. 5	6%	16%	58%	20%	8%	13%	60%	19%	10%	13%	53%	24%	7%	19%	56%	18%
Rhode Island	Gr. 6	11%	17%	51%	21%	10%	17%	56%	17%	9%	18%	51%	22%	9%	20%	54%	17%
Westerly	Gr. 6	8%	10%	58%	25%	6%	13%	54%	27%	8%	14%	44%	34%	4%	19%	46%	31%
Rhode Island	Gr. 7	12%	20%	49%	20%	11%	19%	52%	18%	10%	18%	55%	17%	12%	23%	51%	14%
Westerly	Gr. 7	5%	14%	49%	31%	8%	16%	48%	29%	5%	17%	48%	31%	5%	12%	62%	21%
Rhode Island	Gr. 8	9%	17%	47%	27%	7%	16%	52%	25%	7%	16%	52%	26%	7%	20%	50%	24%
Westerly	Gr. 8	7%	15%	47%	30%	5%	12%	46%	37%	2%	10%	48%	40%	3%	13%	50%	33%
Rhode Island	Gr. 11	7%	11%	38%	43%	8%	14%	46%	33%	8%	15%	45%	31%	8%	16%	48%	28%
Westerly	Gr. 11	1%	6%	39%	54%	5%	9%	57%	28%	3%	6%	41%	50%	4%	14%	47%	35%
Math		SBP*	PP*	P*	PWD*	SBP	PP	P	PWD	SBP	PP	P	PWD	SBP	PP	P	PWD
Rhode Island	Gr. 3	22%	21%	39%	17%	20%	21%	43%	17%	20%	20%	42%	18%	17%	22%	43%	19%
Westerly	Gr. 3	14%	13%	45%	28%	8%	10%	53%	29%	10%	16%	44%	31%	10%	17%	44%	29%
Rhode Island	Gr. 4	19%	19%	42%	21%	17%	18%	43%	22%	18%	18%	43%	22%	17%	20%	43%	20%
Westerly	Gr. 4	10%	10%	39%	41%	8%	10%	44%	38%	9%	13%	43%	35%	9%	14%	45%	31%
Rhode Island	Gr. 5	22%	17%	45%	16%	21%	17%	43%	19%	21%	17%	44%	18%	22%	17%	45%	17%
Westerly	Gr. 5	14%	13%	51%	23%	16%	18%	39%	28%	14%	11%	48%	27%	20%	13%	55%	12%
Rhode Island	Gr. 6	24%	18%	40%	19%	22%	16%	41%	21%	21%	16%	41%	21%	22%	18%	39%	21%
Westerly	Gr. 6	20%	14%	45%	21%	15%	11%	52%	23%	19%	14%	45%	22%	15%	17%	44%	24%
Rhode Island	Gr. 7	22%	19%	39%	20%	23%	19%	39%	20%	25%	18%	36%	20%	26%	20%	38%	16%
Westerly	Gr. 7	13%	25%	41%	21%	20%	18%	43%	19%	16%	18%	40%	26%	14%	18%	45%	23%
Rhode Island	Gr. 8	22%	20%	40%	17%	24%	18%	42%	16%	22%	20%	41%	17%	24%	22%	38%	16%
Westerly	Gr. 8	22%	21%	36%	21%	24%	11%	46%	19%	9%	18%	46%	27%	14%	19%	51%	16%
Rhode Island	Gr. 11	36%	28%	32%	3%	40%	26%	32%	2%	44%	26%	28%	2%	38%	29%	30%	3%
Westerly	Gr. 11	15%	30%	48%	7%	27%	29%	41%	3%	25%	30%	42%	3%	27%	30%	39%	3%
Writing		SBP*	PP*	P*	PWD*	SBP	PP	P	PWD	SBP	PP	P	PWD	SBP	PP	P	PWD
Rhode Island	Gr. 5	11%	25%	47%	17%	11%	30%	43%	16%	11%	34%	44%	11%	7%	34%	43%	16%
Westerly	Gr. 5	8%	24%	49%	19%	11%	29%	46%	14%	9%	33%	47%	10%	8%	32%	42%	18%
Rhode Island	Gr. 8	11%	33%	50%	6%	8%	26%	49%	16%	11%	30%	48%	11%	8%	31%	49%	12%
Westerly	Gr. 8	11%	27%	58%	4%	8%	24%	53%	14%	6%	23%	57%	14%	5%	24%	57%	14%
Rhode Island	Gr. 11	2%	32%	55%	11%	6%	44%	46%	4%	7%	43%	46%	5%	5%	44%	50%	1%
Westerly	Gr. 11	1%	30%	58%	11%	3%	52%	44%	1%	4%	36%	55%	5%	1%	42%	56%	2%

* SBP- Sufficiently Below Proficient (1), PP- Partially Proficient (2), P-Proficient (3), PWD-Proficient with Distinction



Westerly Public Schools: Performance Data

Average SAT Scores For Rhode Island



School	Math	School	Reading	School	Writing
East Greenwich High School	598	Barrington High School	578	East Greenwich High School	582
Barrington High School	588	East Greenwich High School	576	Barrington High School	566
South Kingstown High School	554	South Kingstown High School	550	South Kingstown High School	533
North Kingstown Senior High School	544	North Kingstown Senior High School	547	North Kingstown Senior High School	531
Portsmouth High School	542	Classical High School	541	Classical High School	519
Middletown High School	535	Exeter-West Greenwich Regional High School	537	Exeter-West Greenwich Regional High School	516
Lincoln Senior High School	533	Portsmouth High School	537	Mt. Hope High School	510
Classical High School	531	The Greene School	532	Narragansett High School	510
Narragansett High School	528	Lincoln Senior High School	521	Middletown High School	505
North Smithfield High School	526	Ponaganset High School	520	Portsmouth High School	505
Exeter-West Greenwich Regional High School	522	Narragansett High School	518	Scituate High School	505
Scituate High School	519	Scituate High School	518	Ponaganset High School	503
Smithfield Senior High School	516	Chariho Regional High School	516	North Smithfield High School	503
Ponaganset High School	513	Middletown High School	515	Toll Gate High School	503
Chariho Regional High School	512	North Smithfield High School	513	Lincoln Senior High School	502
Westerly High School	501	Mt. Hope High School	510	Chariho Regional High School	501
Cumberland High School	499	Toll Gate High School	507	The Greene School	495
Tiverton High School	499	Cumberland High School	501	Smithfield Senior High School	491
Mt. Hope High School	495	Smithfield Senior High School	500	Westerly High School	490
Toll Gate High School	494	Tiverton High School	498	Cumberland High School	486
Cranston High School West	486	Westerly High School	498	Tiverton High School	483
Statewide	484	Pilgrim High School	495	Pilgrim High School	481
Burrillville High School	483	Cranston High School West	488	Cranston High School West	478
Cranston High School East	481	Cranston High School East	486	Coventry High School	476
William M. Davies Career & Technical High School	481	Warwick Veterans Memorial High School	485	Statewide	471
Warwick Veterans Memorial High School	481	Statewide	483	Burrillville High School	471
Coventry High School	477	Coventry High School	483	Cranston High School East	470
North Providence High School	472	Rogers High School	483	North Providence High School	464
Pilgrim High School	468	Beacon Charter High School for the Performing Arts	477	Warwick Veterans Memorial High School	463
Rogers High School	465	Burrillville High School	475	Rogers High School	460
East Providence High School	463	North Providence High School	470	East Providence High School	449
The Greene School	463	East Providence High School	465	Beacon Charter High School for the Performing Arts	449
Woonsocket High School	461	William M. Davies Career & Technical High School	463	West Warwick Senior High School	449
Blackstone Academy Charter School	455	West Warwick Senior High School	458	Times2 Academy	448
West Warwick Senior High School	453	Woonsocket High School	454	Johnston Senior High School	443
Johnston Senior High School	448	JM Walsh School for the Performing Arts	451	JM Walsh School for the Performing Arts	443
JM Walsh School for the Performing Arts	436	Johnston Senior High School	448	Woonsocket High School	435
Central Falls High School	425	Blackstone Academy Charter School	438	William M. Davies Career & Technical High School	432
William E. Tolman Senior High School	424	William E. Tolman Senior High School	426	Blackstone Academy Charter School	431
Beacon Charter High School for the Performing Arts	422	Metropolitan Regional Career & Technical Center	412	William E. Tolman Senior High School	409
Times2 Academy	420	Times2 Academy	405	Central Falls High School	404
Metropolitan Regional Career & Technical Center	412	Central Falls High School	394	Metropolitan Regional Career & Technical Center	390
Shea Senior High School	410	Shea Senior High School	394	Paul Cuffee Charter School	388
Paul Cuffee Charter School	395	RI Nurses Institute Middle College	391	Academy for Career Exploration	386
RI Nurses Institute Middle College	381	Paul Cuffee Charter School	383	RI Nurses Institute Middle College	382
Academy for Career Exploration	373	Academy for Career Exploration	375	Shea Senior High School	379
William B. Cooley Senior High School	367	E-Cubed Academy	371	E-Cubed Academy	374
Providence Career & Technical Academy	366	Dr. Jorge Alvarez High School	359	Central High School	349
E-Cubed Academy	364	Hope High School	358	Providence Career & Technical Academy	349
Central High School	358	Providence Career & Technical Academy	356	William B. Cooley Senior High School	348
Dr. Jorge Alvarez High School	356	Central High School	349	Dr. Jorge Alvarez High School	345
Mount Pleasant High School	353	William B. Cooley Senior High School	345	Hope High School	345
Hope High School	352	Mount Pleasant High School	340	Mount Pleasant High School	328

Five Year Graduation Rate 2013-2014

Students Entering Grade 9 in 2009-10

	% Graduated in 4 Years	% Graduated in 5 years	% Graduated within 5 Years
Rhode Island	80.10%	3.80%	83.90%
Westerly	90.70%	1.30%	92.00%

*<http://infoworks.ride.ri.gov/state/ri>



Westerly Public Schools: Revenues

Revenue from the Town of Westerly and local taxes is the largest source of income to WPS. Aid from the State of Rhode Island is second. The amount of State Aid WPS receives has been increasing in both dollars and in percentage of total budget. During this same time the funding that comes from local tax dollars as a percentage of WPS total budget and as a percentage of the town budget was reduced.

State Aid as % of Total WPS Budget

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016*
Total WPS Budget	\$51,443,927	\$52,525,452	\$54,142,899	\$54,564,738	\$55,759,154
State Aid	\$5,721,059	\$6,571,862	\$7,164,219	\$7,685,581	\$8,257,392
Aid as % of Total	11.12%	12.51%	13.23%	14.09%	14.81%

Town Aid as % of Total WPS Budget

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016*
Total WPS Budget	\$51,443,927	\$52,525,452	\$54,142,899	\$54,564,738	\$55,759,154
Town Aid	\$43,100,729	\$43,672,240	\$44,422,146	\$44,914,514	\$45,581,781
Aid as % of Total	83.78%	83.14%	82.05%	82.31%	81.75%

Town Aid as % of Total Town Budget

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016*
Total Town Budget	\$76,480,485	\$80,326,734	\$82,416,175	\$84,714,053	\$86,728,357
Town Aid	\$43,100,729	\$43,672,240	\$44,422,146	\$44,914,514	\$45,581,781
Aid as % of Total	56.36%	54.37%	53.90%	53.02%	52.56%

Annually the State issues a five (5) year projection on State Funding Aid. This is a useful tool for planning purposes.

Five Year Forecast of State Aid

Projections will change based on annual data updates

FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Actual	Projected	Projected	Projected	Projected
\$7,685,581	\$8,257,392	\$8,866,660	\$9,475,927	\$9,588,067

Projection is based on projection from RI Dept. of Municipal Affairs. Budget increases are based on the Governor's proposed budget.



Westerly Public Schools: Revenues (continued)

Prior to 2012, State Aid was determined by legislative action. For FY 2012 the State of Rhode Island moved to a Funding Formula. As part of this formula a transition schedule was created. Districts that experienced a gain in State Aid as a result of the formula had that gain phased in over seven years. Districts with a decrease in State Aid have the decrease phased in over ten years.

The three key Components of the Funding Formula are:

- Core Instruction Amount: From National Center for Education Statistics and updated annually. Amount for RI for FY 16 \$8,928
- Student Success Factor: (40% of core): FY 2016 = \$3,571. Additional funding to support student needs beyond the core amount. Applied to PK-12 students eligible for Free and Reduced Lunch
- State Share Ratio: considers the revenue-generation capacity of communities and student needs

Funding Formula Calculation

Board of Education's FY 2016 budget uses 3/14/14 data adjusted for projected 2014-2015 and 2015-2016 charter school, Davies and Met enrollments (will be updated for March 2015 actual data)

$$\begin{aligned} & (2,000 \text{ PK-12 RADM} \times \$8,928 \text{ (core instruction amount)}) = \$17,856,000 \\ & \quad \quad \quad + \\ & (800 \text{ PK-12 FRPL} \times (\$8,928 \times 40\% \text{ Student Success Factor})) = \$2,856,960 \\ & \quad \quad \quad \times \\ & \quad \quad \quad \text{State Share Calculation} = 50\% \\ & \quad \quad \quad = \\ & \$10,356,480 \text{ projected state funding upon full transition} \end{aligned}$$

RADM = Resident Average Daily Membership, counts students based on the district where they reside and gives the district credit for any time that the student is an enrolled member of the district. Charter and state school students are excluded from the district totals.

FRPL = The actual number of PK-12 students receiving Free and Reduced Price Lunch



Westerly Public Schools: Revenues (continued)

WPS has other sources of income that include Medicaid reimbursements, rental income (from space it rents to other organizations), preschool tuition, transportation fees from area charter schools and programming revenue from the Tower Street School Community Center.

WPS has supplemented its budget in the past four years by drawing down from the unassigned fund balance. In Rhode Island, schools maintain their own fund balance which is reported as restricted fund balance on the Town's financial reports.

WPS formalized a policy for fund balance in 2012 that sets a fund balance goal of 2.5% - 5.0% of the WPS general operating budget. If fund balance exceeds the upper limit of the goal, 50% of the excess will be used towards the next year's budget. 35% and 15% will be used in subsequent years. As of June 30, 2014 the WPS fund balance was approximately \$3,469,799, of which \$500,000 is designated for the FY 2015 budget. This budget is proposing the use of \$480,000 of these funds.

Medicaid reimbursements are a result of special education services provided. It is crucial that potentially reimbursed services are identified and submitted. Procedures have been put in place to by the district to ensure the maximum reimbursements can be reached.

WPS also receives funding from Federal, State and Private Organization. The revenues and expenditures from these sources are not included in the general operation's budget. They are recorded in separate funds based on the type and source.

Westerly Pubic Schools

Fund Balance

6/30/2014	\$3,469,799
6/30/2013	\$3,457,693
6/30/2012	\$3,812,873
6/30/2011	\$4,688,179

Use of Fund Balance

2012	2013	2014	2015	2016
\$1,469,528	\$ 1,015,000	\$ 1,012,376	\$ 500,000	\$ 480,000





Westerly Public Schools: Revenues (continued)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2016	%
	Actual	Actual	Actual	Adopted	Proposed	Approved	Change
Local Tax Dollars	\$43,100,729	\$43,672,240	\$44,422,146	\$44,914,514	\$46,121,781	\$45,581,781	1.49%
State Aid	\$5,721,059	\$6,571,862	\$7,164,219	\$7,685,581	\$8,257,392	\$8,257,392	7.44%
Medicaid	\$753,574	\$854,300	\$1,080,130	\$950,000	\$980,000	\$1,072,500	12.89%
Preschool Tuitions	\$50,753	\$38,008	\$45,114	\$40,000	\$42,500	\$42,500	6.25%
Rental Income	\$146,014	\$121,973	\$113,440	\$100,000	\$105,000	\$105,000	5.00%
Summer School							
Program Revenues TSSCC	\$147,301	\$160,813	\$184,453	\$160,000	\$190,000	\$190,000	18.75%
Transportation Fees	\$21,334	\$41,211	\$42,691	\$60,000	\$5,000	\$5,000	-91.67%
Miscellaneous	\$33,635	\$50,045	\$27,208	\$65,030	\$24,981	\$24,981	-61.59%
Closed School Imp	\$0	\$0	\$51,122	\$89,613	\$0	\$0	-100.00%
Fund Balance	<u>\$1,469,528</u>	<u>\$1,015,000</u>	<u>\$1,012,376</u>	<u>\$500,000</u>	<u>\$480,000</u>	<u>\$480,000</u>	<u>-4.00%</u>
	\$51,443,927	\$52,525,452	\$54,142,899	\$54,564,738	\$56,206,654	\$55,759,154	2.19%

- Increase in Town Aid \$667,267 = 1.49%
- Increase in Budget \$1,194,416 = 2.19 %

Other RI Town Aid to Schools from Local Tax Dollars

	FY 13	FY 14	FY 15	% Change
Westerly	\$43,672,240	\$44,422,146	\$44,914,514	1.11%
Newport	\$22,564,158	\$22,564,158	\$22,959,158	1.75%
N. Kingstown	\$44,289,255	\$45,330,825	\$45,937,802	1.34%
S Kingstown	\$48,364,189	\$49,131,442	\$49,614,070	0.98%
E Greenwich	\$31,150,120	\$31,776,201	\$32,470,000	2.18%
Smithfield	\$32,581,004	\$32,544,732	\$33,997,806	4.46%

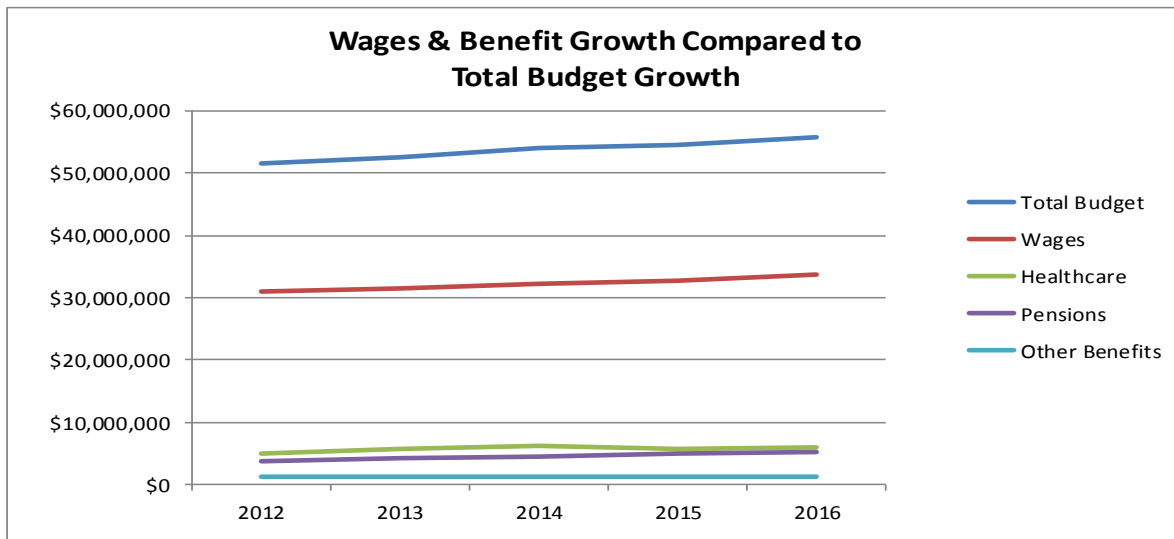


Westerly Public Schools: Expenditures

Wages and benefits account for 82.30% of total expenditures. Managing these costs is crucial to WPS finances.

As with the consolidation of the Finance Department of WPS and the Town of Westerly, WPS continues to look for ways to leverage purchasing power to reduce cost. In Fiscal Year 2015 we are working collaboratively with the town on bids for fuel, gas and diesel, janitorial supplies and fire safety equipment. This year we have also begun preparation of RFQ for Facilities services, student transportation and insurance brokers.

WPS continues to be a leader in education and fiscal management. This is part of the core objective of the Westerly School Committee "to be New England's preeminent public school district".



Wages & Benefits as Percentage of Total Budget

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Wages	60.11%	60.06%	59.64%	59.77%	60.47%
Healthcare	9.73%	11.07%	11.30%	10.59%	10.65%
Pensions	7.51%	7.89%	8.06%	9.12%	9.19%
Other Benefits	2.36%	2.41%	2.32%	2.31%	2.48%



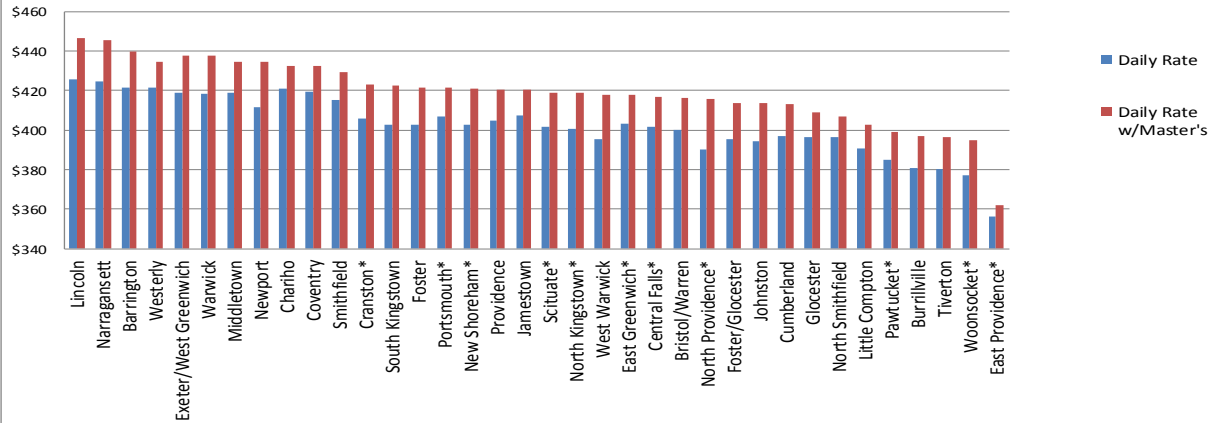
Westerly Public Schools: Expenditures: Wages & Benefits

	FY2012 Actual	FY2013 Actual	FY 2014 Actual	FY 2015 Adopted	2016 Proposed	2016 Approved	%
Wages	\$30,923,956	\$31,546,134	\$32,290,953	\$32,612,959	\$33,715,843	\$33,715,843	3.38%
Healthcare	\$5,007,331	\$5,813,753	\$6,116,460	\$5,775,840	\$6,037,781	\$5,937,781	2.80%
Pension	\$3,861,858	\$4,146,743	\$4,364,913	\$4,976,338	\$5,123,461	\$5,123,461	2.96%
Payroll Taxes	\$846,818	\$882,485	\$891,567	\$893,787	\$972,931	\$972,931	8.85%
Unemployment	\$56,887	\$57,685	\$32,723	\$60,000	\$62,000	\$62,000	3.33%
Workmen's' Compensation Ins	\$174,525	\$177,561	\$162,525	\$170,000	\$178,000	\$178,000	4.71%
Disability Insurance	\$29,547	\$29,948	\$36,030	\$30,000	\$30,000	\$30,000	0.00%
Life Insurance	\$51,671	\$77,001	\$73,000	\$65,000	\$75,000	\$75,000	15.38%
Other (EAP, Survivor)	<u>\$54,353</u>	<u>\$41,709</u>	<u>\$60,705</u>	<u>\$41,814</u>	<u>\$65,000</u>	<u>\$65,000</u>	55.45%
Total Wages & Benefits	\$41,006,946	\$42,773,019	\$44,028,876	\$44,625,738	\$46,260,016	\$46,160,016	3.44%

Step Status of Current WTA Certified Teachers

Step	1	2	3	4	5	6	7	8	9	Total
Teacher FTE	15.6	8	1	9	6	11	12.4	12	226.2	301.2
FTE % by step	5.18%	2.66%	0.33%	2.99%	1.99%	3.65%	4.12%	3.98%	75.10%	100.00%

State of Rhode Island Top Step Teacher Salaries



State of Rhode Island	Rank By Daily Rate	Top Step Salary	Master's Pay	Total	Work Year	Daily Rate	Daily Rate w/Master's
Lincoln	1	\$78,289	\$3,849	\$82,138	184	\$425	\$446
Narragansett	2	\$77,667	\$3,804	\$81,471	183	\$424	\$445
Barrington	3	\$78,849	\$3,374	\$82,223	187	\$422	\$440
Westerly	4	\$80,093	\$2,489	\$82,582	190	\$422	\$435
Exeter/West Greenwich	5	\$77,043	\$3,500	\$80,543	184	\$419	\$438
Warwick	6	\$76,601	\$3,480	\$80,081	183	\$419	\$438
Middletown	7	\$75,829	\$2,827	\$78,656	181	\$419	\$435
Newport	8	\$75,698	\$4,241	\$79,939	184	\$411	\$434
Chariho	9	\$77,693	\$2,106	\$79,799	184.5	\$421	\$433
Coventry	10	\$76,709	\$2,400	\$79,109	183	\$419	\$432
Smithfield	11	\$75,189	\$2,500	\$77,689	181	\$415	\$429
Cranston*	12	\$73,900	\$3,100	\$77,000	182	\$406	\$423
South Kingstown	13	\$73,249	\$3,670	\$76,919	182	\$402	\$423
Foster	14	\$73,254	\$3,415	\$76,669	182	\$402	\$421
Portsmouth*	15	\$73,197	\$2,625	\$75,822	180	\$407	\$421
New Shoreham*	16	\$73,734	\$3,315	\$77,049	183	\$403	\$421
Providence	17	\$73,270	\$2,855	\$76,125	181	\$405	\$421
Jamestown	18	\$74,985	\$2,350	\$77,335	184	\$408	\$420
Scituate*	19	\$72,724	\$3,110	\$75,834	181	\$402	\$419
North Kingstown*	20	\$73,679	\$3,349	\$77,028	184	\$400	\$419
West Warwick	21	\$71,558	\$4,100	\$75,658	181	\$395	\$418
East Greenwich*	22	\$73,804	\$2,661	\$76,465	183	\$403	\$418
Central Falls*	23	\$74,280	\$2,800	\$77,080	185	\$402	\$417
Bristol/Warren	24	\$73,447	\$2,900	\$76,347	183.5	\$400	\$416
North Providence*	25	\$70,228	\$4,624	\$74,852	180	\$390	\$416
Foster/Glocester	26	\$71,972	\$3,356	\$75,328	182	\$395	\$414
Johnston	27	\$72,152	\$3,506	\$75,658	183	\$394	\$413
Cumberland	28	\$74,232	\$3,000	\$77,232	187	\$397	\$413
Glocester	29	\$72,175	\$2,284	\$74,459	182	\$397	\$409
North Smithfield	30	\$73,350	\$1,885	\$75,235	185	\$396	\$407
Little Compton	31	\$71,843	\$2,287	\$74,130	184	\$390	\$403
Pawtucket*	32	\$70,858	\$2,600	\$73,458	184	\$385	\$399
Burrillville	33	\$70,842	\$3,000	\$73,842	186	\$381	\$397
Tiverton	34	\$68,803	\$2,981	\$71,784	181	\$380	\$397
Woonsocket*	35	\$68,984	\$3,277	\$72,261	183	\$377	\$395
East Providence*	36	\$65,562	\$1,000	\$66,562	184	\$356	\$362

Data is from 13-14, unless noted with an asterisk (*), then it is from the most recent negotiated contract



Westerly Public Schools: Expenditures (continued)

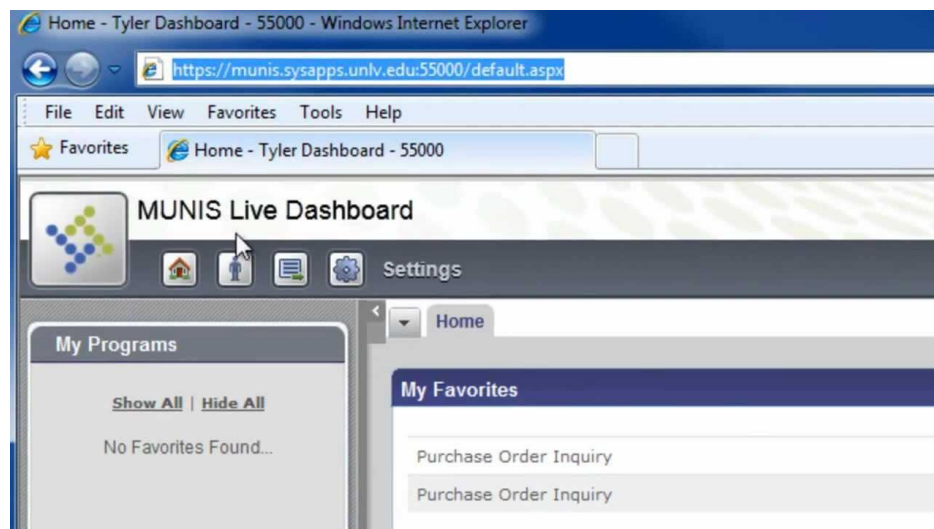
Operations

Operational (non-wage & benefit) costs are the area on which the District has the most direct control over. These costs represent 17.7% of the budget and total \$9,946,638. This is an increase of \$7,638 (.00076%) compared to FY 2015. Out-of-district tuitions continue to be a major item, accounting for 6.36% of the total budget and 35.94% of the non-wage/benefit budget. This area is one of the most unpredictable and requires constant monitoring.

General liability insurance, which includes fleet insurances, property damage and professional liability are also an area we continue to monitor. At the end of 2014 we assessed the types of coverage, coverage limits, and deductibles. By making adjustments we realized savings over the prior year of \$130,681. The methods we acquire insurance are currently under review.

An upgrade to school grounds and athletic fields continues to be a community priority. In 2014 the Town of Westerly contracted Fair Play Inc. to make many of the necessary repairs on the school grounds and athletic fields. WPS and the Department of Public Works worked together to prioritize the needs. We continue to focus on those areas within this budget.

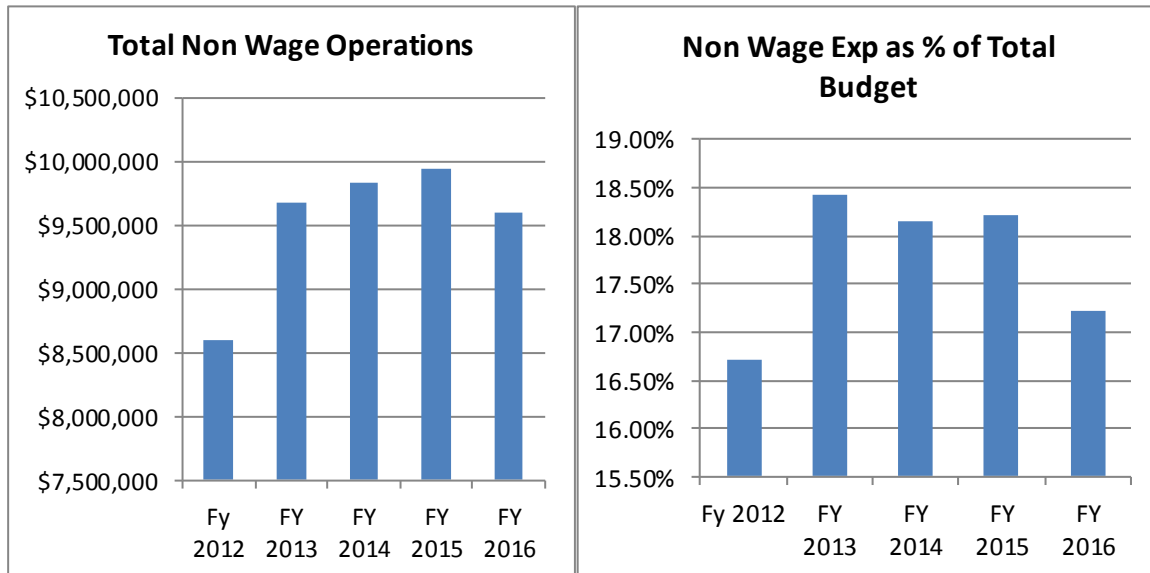
With the consolidation of the Finance Department we continue to improve processes and resources that both the Town and the School use. In 2014 we implemented the Dashboard program. In 2015 we are working on “going green”, utilizing the on line purchasing program to our vendors within the Munis Financial System. This will reduce paper usage and postage cost.





Westerly Public Schools: Expenditures

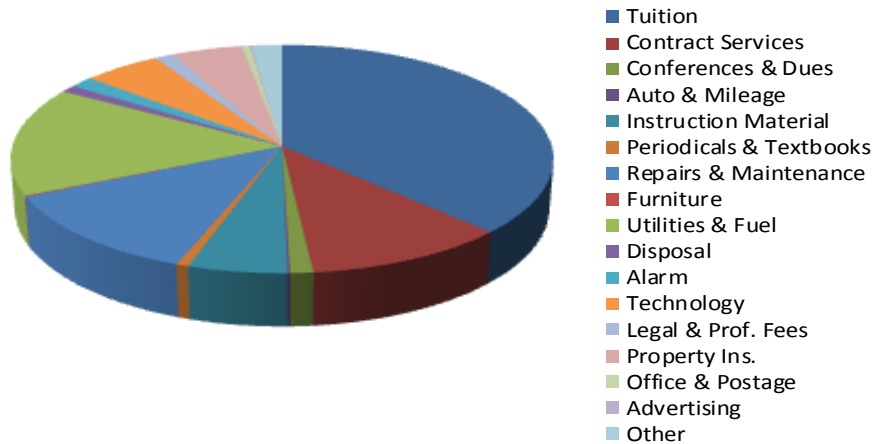
Operations	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2016	%
	Actual	Actual	Actual	Adopted	Proposed	Approved	Change
Tuition	\$2,887,649	\$3,763,594	\$3,674,690	\$3,575,000	\$3,575,000	\$ 3,575,000	0.00%
Contract Services	\$1,060,216	\$996,790	\$1,078,833	\$1,078,000	\$1,033,000	\$ 1,016,500	-5.71%
Conferences & Dues	\$108,979	\$188,128	\$119,149	\$125,000	\$ 125,000	\$ 125,000	0.00%
Auto & Mileage	\$30,619	\$16,983	\$15,404	\$20,000	\$ 15,000	\$ 15,000	-25.00%
Instruction Material	\$331,631	\$562,456	\$521,732	\$550,000	\$ 550,000	\$ 550,000	0.00%
Periodicals & Textbooks	\$86,361	\$102,598	\$64,418	\$200,000	\$ 200,000	\$ 200,000	0.00%
Repairs & Maintenance	\$1,482,574	\$1,244,302	\$1,211,221	\$1,268,500	\$1,428,500	\$ 1,127,500	-11.12%
Furniture	\$65,338	\$33,433	\$11,662	\$25,000	\$ 20,000	\$ 20,000	-20.00%
Utilities & Fuel	\$1,391,306	\$1,467,673	\$1,517,235	\$1,432,500	\$1,482,638	\$ 1,482,638	3.50%
Disposal	\$77,018	\$85,510	\$101,798	\$85,000	\$ 85,000	\$ 85,000	0.00%
Alarm	\$84,398	\$149,814	\$152,634	\$150,000	\$ 100,000	\$ 100,000	-33.33%
Technology	\$309,804	\$354,692	\$514,975	\$487,500	\$ 497,500	\$ 497,500	2.05%
Legal & Prof. Fees	\$157,149	\$149,456	\$126,360	\$140,000	\$ 75,000	\$ 75,000	-46.43%
Property Ins.	\$323,210	\$344,299	\$457,825	\$485,000	\$ 400,000	\$ 370,000	-23.71%
Office & Postage	\$44,820	\$61,135	\$52,730	\$55,000	\$ 55,000	\$ 55,000	0.00%
Advertising	\$21,687	\$13,525	\$12,159	\$20,000	\$ 15,000	\$ 15,000	-25.00%
Other	<u>\$134,642</u>	<u>\$140,285</u>	<u>\$198,049</u>	<u>\$242,500</u>	<u>\$ 290,000</u>	<u>\$ 290,000</u>	<u>19.59%</u>
	\$8,597,401	\$9,674,673	\$9,830,874	\$9,939,000	\$9,946,638	\$ 9,599,138	-3.42%



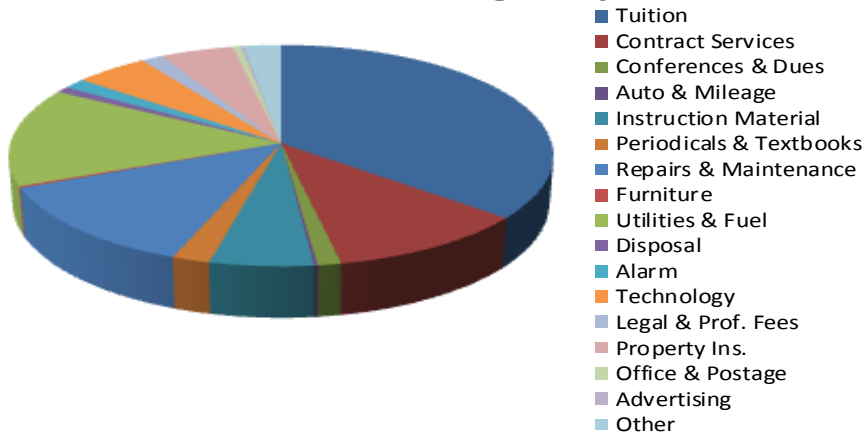


Westerly Public Schools: Expenditures (continued)

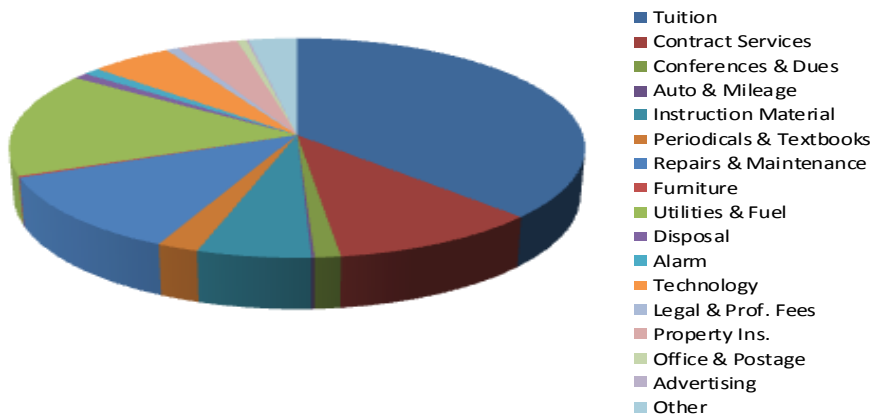
FY 2014 Non Wage Expense



FY 2015 Non Wage Expense



FY 2016 Non Wage Expense

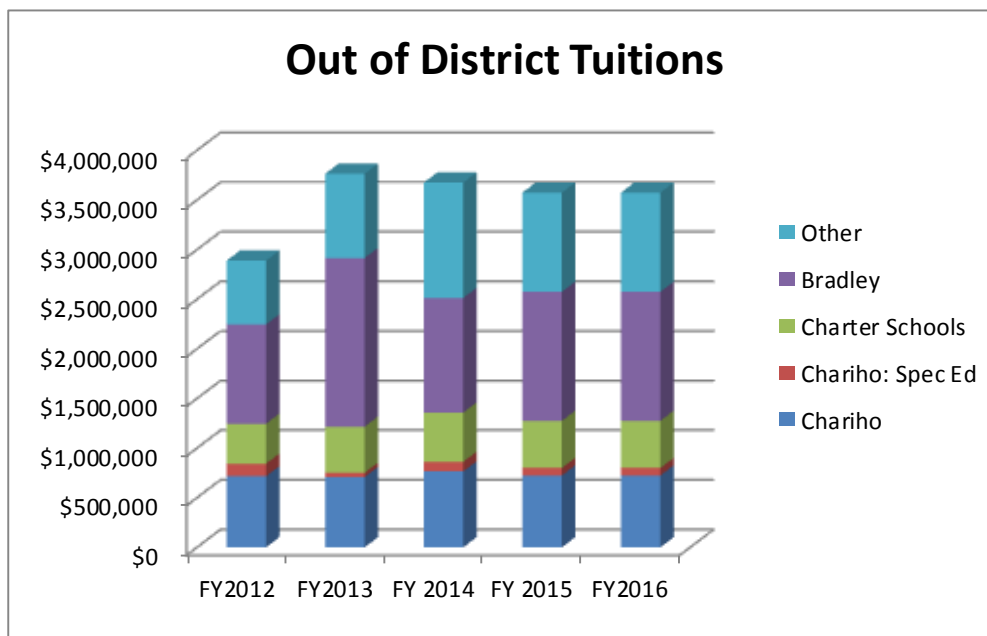




Westerly Public Schools: Expenditures (continued)

Out-of-District Tuitions

	FY2012	FY2013	FY 2014	FY 2015	FY2016	FY2016	%
	Actual	Actual	Actual	Adopted	Proposed	Approved	Change
Chariho	\$716,029	\$709,261	\$765,181	\$725,000	\$ 725,000	\$ 725,000	0.00%
Chariho: Spec Ed	\$126,844	\$43,020	\$95,704	\$75,000	\$ 75,000	\$ 75,000	0.00%
Charter Schools	\$402,676	\$463,650	\$497,048	\$475,000	\$ 475,000	\$ 475,000	0.00%
Bradley	\$1,000,758	\$1,700,337	\$1,154,638	\$1,300,000	\$1,300,000	\$ 1,300,000	0.00%
Other	<u>\$641,342</u>	<u>\$847,326</u>	<u>\$1,162,120</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$ 1,000,000</u>	0.00%
	\$2,887,649	\$3,763,594	\$3,674,690	\$3,575,000	\$3,575,000	\$ 3,575,000	0.00%



	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Students	3,307	3,275	3,222	3,000	3089
Students at Charter Schools	37	29	38	46	43
Students Out-of-District Service	30	32	60	42	48
Students with 504 plans	57	63	65	60	82
Students with IEP Plans	581	580	537	546	504

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Out-of-District Tuition	\$2,283,773	\$3,511,817	\$3,763,594	\$3,500,000	\$3,575,000	\$3,575,000
% of WPS Budget	4.61%	6.95%	7.27%	6.52%	6.55%	6.59%

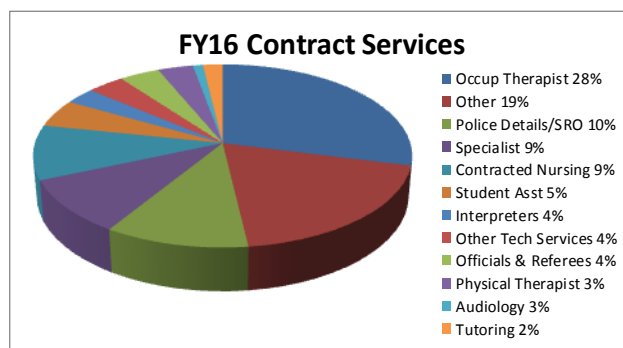


Westerly Public Schools: Expenditures (continued)

Contract Services

Contract Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed	FY 2016 Approved	% Change
Audiology	\$0	\$11,872	\$14,577	\$30,000	\$10,000	\$10,000	-66.67%
Athletic Trainer	\$0	\$0	\$0	\$0	\$15,000	\$15,000	n/a
Contracted Nursing	\$117,330	\$109,783	\$103,806	\$100,000	\$100,000	\$98,000	-2.00%
Dentist	\$4,750	\$4,750	\$4,750	\$5,000	\$5,000	\$5,000	0.00%
Evaluation	\$14,429	\$30,914	\$5,824	\$20,000	\$15,000	\$12,000	-40.00%
Interpreters	\$37,767	\$12,272	\$8,942	\$45,000	\$30,000	\$30,000	-33.33%
Mobility Specialist	\$0	\$0	\$4,400	\$500	\$500	\$500	0.00%
Music Therapy	\$4,650	\$14,913	\$12,778	\$10,000	\$10,000	\$10,000	0.00%
Occup Therapist	\$241,144	\$274,570	\$255,929	\$300,000	\$300,000	\$294,000	-2.00%
Officials & Referees	\$42,640	\$35,562	\$37,034	\$40,000	\$40,000	\$40,000	0.00%
Other Services	\$217,409	\$139,090	\$158,311	\$100,000	\$100,000	\$100,000	0.00%
Other Tech Services	\$120,596	\$38,397	\$14,636	\$45,000	\$40,000	\$37,000	-17.78%
Physical Therapist	\$32,858	\$42,725	\$47,786	\$35,000	\$35,000	\$35,000	0.00%
Physicians	\$4,770	\$4,750	\$4,750	\$5,000	\$5,000	\$5,000	0.00%
Police Details/SRO	\$54,720	\$54,408	\$96,985	\$110,000	\$110,000	\$110,000	0.00%
Pro Development	\$10,257	\$15,419	\$76,767	\$17,000	\$17,000	\$17,000	0.00%
Psych Contract	\$17,136	\$0	\$1,000	\$10,000	\$10,000	\$10,000	0.00%
Specialist	\$14,793	\$89,648	\$144,446	\$100,000	\$100,000	\$98,000	-2.00%
Speech Therapist	\$17,462	\$5,765	\$1,390	\$15,000	\$0	\$0	-100.00%
Student Asst	\$45,675	\$45,675	\$46,817	\$50,000	\$50,000	\$50,000	0.00%
Temp Clerical	\$26,355	\$24,615	\$1,950	\$5,000	\$5,000	\$5,000	0.00%
Training Services	\$175	\$0	\$0	\$500	\$500	\$500	0.00%
Transport Contract	\$6,628	\$21,406	\$17,698	\$15,000	\$15,000	\$15,000	0.00%
Tutoring	<u>\$28,672</u>	<u>\$20,256</u>	<u>\$18,257</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$19,500</u>	<u>-2.50%</u>
	\$1,060,216	\$996,790	\$1,078,833	\$1,078,000	\$1,033,000	\$1,016,500	-5.71%

A Trainer has been included in the 2016 budget for the first time. The trainer will focus on students in the high school and middle school athletic programs. The trainer will be available for practices and home competitions. The majority of contract services fall under Pupil Personnel and Student Services. The district continues to monitor these expenses closely and review alternative options that would allow existing staff to perform functions whenever possible. Contract Services are 1.84% of the total budget.





Westerly Public Schools: Expenditures (continued)

Repairs & Maintenance

Repair & Maint	FY 2012	FY 2013	FY 2014	FY 2015	Fy2016	Fy2016	%
	Actual	Actual	Actual	Adopted	Proposed	Approved	Change
Building Imp.	\$71,901	\$0	\$172,982	\$50,000	\$140,000	\$140,000	180.00%
Bus Depot Imp.	\$0	\$0	\$0	\$0	\$40,000	\$0	N/A
Custodial Services	\$191,670	\$197,972	\$200,220	\$200,000	\$200,000	\$200,000	0.00%
Custodian Supplies	\$12,587	\$27,734	\$42,877	\$30,000	\$30,000	\$30,000	0.00%
Electric Supplies	\$47,128	\$36,457	\$13,021	\$30,000	\$30,000	\$27,000	-10.00%
Lumber/Hardware	\$9,258	\$7,979	\$3,151	\$10,000	\$10,000	\$8,500	-15.00%
Paint	\$17,239	\$42,881	\$180	\$30,000	\$30,000	\$28,500	-5.00%
Machinery	\$2,462	\$9,562	\$21,017	\$7,500	\$7,500	\$7,500	0.00%
Equip Rental	\$2,279	\$7,886	\$4,736	\$2,500	\$2,500	\$2,500	0.00%
R& M Furniture	\$334,541	\$339,354	\$205,556	\$300,000	\$250,000	\$250,000	-16.67%
R&M Building	\$297,286	\$196,831	\$105,623	\$150,000	\$50,000	\$50,000	-66.67%
R&M Buses	\$112,815	\$83,448	\$117,726	\$100,000	\$100,000	\$100,000	0.00%
R&M Electrical	\$5,694	\$7,582	\$17,050	\$7,500	\$7,500	\$7,500	0.00%
R&M HVAC	\$208,227	\$132,055	\$123,178	\$150,000	\$100,000	\$95,000	-36.67%
R&M Plumbing	\$121,657	\$56,800	\$58,039	\$100,000	\$65,000	\$65,000	-35.00%
R&M Vandal	\$1,800	\$305	\$192	\$1,000	\$1,000	\$1,000	0.00%
Snow Plowing	\$11,363	\$46,355	\$49,647	\$40,000	\$40,000	\$40,000	0.00%
Grounds keeping	\$21,347	\$42,611	\$67,736	\$45,000	\$60,000	\$60,000	33.33%
Field Maintenance	\$0	\$0	\$0	\$0	\$250,000	\$0	n/a
Pest Control	\$13,320	\$8,490	\$8,290	\$10,000	\$10,000	\$10,000	0.00%
Other	\$ -	\$ -	\$ -	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	0.00%
	\$1,482,574	\$1,244,302	\$1,211,221	\$1,268,500	\$1,428,500	\$1,127,500	-11.12%



WPS is under contract with ARAMARK for custodial services. This contract renews annually and expires in 2015. As part of this contract, an ARAMARK employee is on site, managing and overseeing WPS Building and Maintenance staff.

The Town Recreation department uses a portion of the Tower Street School Community Center for the Recreation Director and administrative staff offices.



WPS has a full time electrician on staff. This position has proven to be a valuable resource. The district has seen service level increases and cost reduction. Based on staff recommendations, WPS should consider a position devoted to HVAC and plumbing as a shared position with the Town maintenance department. This recommendation is not reflected in this budget.





Westerly Public Schools: Expenditures (continued)

Utilities

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed	FY 2016 Approved	% Change
Electricity	\$598,878	\$664,908	\$636,052	\$650,000	\$672,750	\$672,750	3.50%
Natural Gas	\$317,846	\$322,539	\$404,909	\$300,000	\$310,500	\$310,500	3.50%
Telephone	\$118,031	\$93,060	\$106,100	\$95,000	\$98,325	\$98,325	3.50%
Water/Sewer	\$59,558	\$56,901	\$54,811	\$57,500	\$59,513	\$59,513	3.50%
Gas & Diesel	<u>\$296,992</u>	<u>\$330,265</u>	<u>\$315,363</u>	<u>\$330,000</u>	<u>\$341,550</u>	<u>\$341,550</u>	<u>3.50%</u>
	\$1,391,306	\$1,467,673	\$1,517,235	\$1,432,500	\$1,482,638	\$1,482,638	3.50%

WPS receives a rebate of telephone and communication costs. This essential universal service Schools and Libraries Program, commonly known as E-Rate provides discounts to assist eligible schools and libraries to obtain affordable telecommunications and internet access.

Utility Use by Location for the 12 Months

	Electric 2013	Electric 2014	N Gas/Heat 2013	N Gas/Heat 2014	Phone/internet 2013	Phone/internet 2014	Water/Sewer 2013	Water/Sewer 2014
High School	\$225,117	\$218,387	\$84,516	\$135,776	\$27,461	\$32,163	\$23,304	\$14,833
Babcock Hall	\$5,127	\$4,911	\$4,512	\$4,459	\$8,799	\$9,066	\$11,255	\$9,983
Middle School	\$225,073	\$217,348	\$99,928	\$113,972	\$16,542	\$20,161	\$9,067	\$16,957
Bradford	\$27,770	\$26,208	\$21,489	\$24,527	\$4,491	\$5,273	\$1,644	\$1,506
State Street	\$42,914	\$39,715	\$41,816	\$49,406	\$7,140	\$8,437	\$3,840	\$3,830
Dunn's Corner	\$49,950	\$50,164	\$4,161	\$5,440	\$6,780	\$9,905	\$2,302	\$2,252
Springbrook	\$41,554	\$35,880	\$25,188	\$27,748	\$12,504	\$13,387	\$2,302	\$1,745
TSSCC	\$39,862	\$36,212	\$40,929	\$43,581	\$7,268	\$6,346	\$2,159	\$2,208
Transportation	<u>\$7,541</u>	<u>\$7,227</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,076</u>	<u>\$1,362</u>	<u>\$1,029</u>	<u>\$968</u>
	\$664,908	\$636,052	\$322,539	\$404,909	\$93,060	\$106,100	\$56,901	\$54,281

	Electric	N Gas/Heat	Telephone	Water/Sewer	2013	2014
High School	-2.99%	60.65%	17.13%	-36.35%		
Babcock Hall	-4.21%	-1.18%	3.03%	-11.30%		
Middle School	-3.43%	14.05%	21.88%	87.02%		
Bradford	-5.62%	14.14%	17.40%	-8.38%		
State Street	-7.45%	18.15%	18.16%	-0.26%		
Dunn's Corner	0.43%	30.74%	46.10%	-2.15%		
Springbrook	-13.65%	10.16%	7.07%	-24.18%		
TSSCC	-9.16%	6.48%	-12.68%	2.23%		
Transportation	<u>-4.16%</u>	<u>0.00%</u>	<u>-34.39%</u>	<u>-5.93%</u>		
	-4.34%	25.54%	14.01%	-4.60%		



	FY 2012	FY 2013	FY 2014
Diesel (gallons)	88,390	92,872	91,164



Westerly Public Schools: Expenditures (continued)

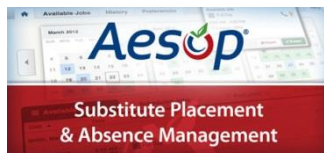
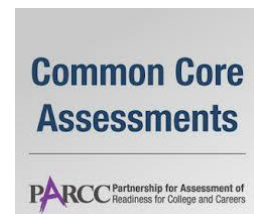
Technology

In FY 2012-2013 the district began a capital leasing program for technology. Each year requires an annual payment of \$75,000 and the district is able to purchase \$175,000 of hardware in the first year and approximately \$180,000 in subsequent years. This year the payment is \$87,000 for \$180,000.

The program is structured as follows:

	FY 2012	FY 2013	FY 2014	FY 2015	2016	2016	%
	Actual	Actual	Actuals	Adopted	Proposed	Approved	Change
Tech Repairs	\$17,509	\$18,504	\$22,613	\$25,000	25,000	25,000	0.00%
Tech Supplies	\$10,560	\$15,921	\$21,156	\$25,000	25,000	25,000	0.00%
Tech Leases	\$ -	\$75,000	\$74,826	\$77,500	87,500	87,500	11.43%
Tech Hardware	\$89,533	\$43,645	\$46,510	\$50,000	50,000	50,000	0.00%
Tech Software	<u>\$192,202</u>	<u>\$201,622</u>	<u>\$349,870</u>	<u>\$310,000</u>	<u>310,000</u>	<u>310,000</u>	0.00%
	\$309,804	\$354,692	\$514,975	\$487,500	\$497,500	497,500	2.05%

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Equipment	\$170,603	\$97,338	\$180,000	\$180,000	\$100,000	\$ -	\$ -	\$ -	\$727,941
Payment									
13 Lease	\$75,000	\$50,000	\$25,000	\$24,871	\$ -	\$ -	\$ -	\$ -	\$174,871
14 Lease	\$ -	\$25,000	\$27,500	\$27,500		\$ -	\$ -	\$ -	\$80,000
15 Lease	\$ -	\$ -	\$25,000	\$25,000	\$25,000	\$27,500	\$ -	\$ -	\$102,500
16 Lease	\$ -	\$ -	\$ -	\$ -	\$25,000	\$25,000	\$27,500	\$25,000	\$102,500
17 Lease	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$25,000</u>	<u>\$50,000</u>	<u>\$27,500</u>	<u>\$102,500</u>
	\$75,000	\$75,000	\$77,500	\$77,371	\$50,000	\$77,500	\$77,500	\$52,500	\$562,371





Westerly Public Schools: Expenditures (continued)

Other

	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	FY2016	%
	Actual	Actual	Actual	Adopted	Proposed	Approved	Change
Athletic Supplies	\$ 36,607	\$ 38,860	\$ 37,083	\$ 40,000	\$ 40,000	\$ 40,000	0.00%
Training	\$ 2,032	\$ 450	\$ 390	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
Field Trips/PE Activity	\$ 21,466	\$ 41,039	\$ 58,736	\$ 70,000	\$ 70,000	\$ 70,000	0.00%
Grad/Honor Supplies	\$ 11,174	\$ 17,610	\$ 12,630	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Medical Supplies	\$ 7,758	\$ 15,474	\$ 13,771	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Moving	\$ 15,622	\$ 2,256	\$ 12,177	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
Playground				\$ -	\$ 10,000	\$ 10,000	100.00%
Safety				\$ -	\$ 40,000	\$ 40,000	100.00%
Music K-12	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Pool Rental	\$ 5,866	\$ 5,475	\$ 6,903	\$ 9,000	\$ 6,500	\$ 6,500	-27.78%
SAT Prep				\$ 20,000	\$ 20,000	\$ 20,000	0.00%
Testing Supplies	\$ 9,879	\$ 6,485	\$ 11,944	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Uniform Supplies	\$ 7,516	\$ 4,667	\$ 10,744	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Vehicle Registration	\$ 2,685	\$ (584)	\$ 6,270	\$ 13,000	\$ 13,000	\$ 13,000	0.00%
Virtual HS	\$ 6,750	\$ 4,025	\$ 14,825	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Other	<u>\$ 7,287</u>	<u>\$ 4,528</u>	<u>\$ 12,576</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>0.00%</u>
	\$ 134,642	\$ 140,285	\$ 198,049	\$ 242,500	\$ 290,000	\$ 290,000	19.59%



WPS believes that education goes beyond the classroom. It is this belief that lead to the decision to include funding for field trips, physical education, and playground equipment. Concurrently the districts pursue its safety priority by adding additional funding this year.

WPS participates in a Virtual High School program allowing students to engage in classes not offered at Westerly High School.

WPS hopes that a student's learning and education does not stop after graduation. To prepare for student's next step in their education, funding has been designated to prepare students for SAT testing.





Westerly Public Schools: Expenditure (continued)

Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Wages & Benefits	\$41,006,946	\$42,773,019	\$44,028,876	\$44,625,738	\$46,160,016
Tuitions	\$2,887,649	\$3,763,594	\$3,674,690	\$3,575,000	\$3,575,000
Contract Services	\$1,060,216	\$996,790	\$1,078,833	\$1,078,000	\$1,016,500
Conferences & Dues	\$108,979	\$188,128	\$119,149	\$125,000	\$125,000
Auto & Mileage	\$30,619	\$16,983	\$15,404	\$20,000	\$15,000
Instructional Material	\$331,631	\$562,456	\$521,732	\$550,000	\$550,000
Periodicals & Textbooks	\$86,361	\$102,598	\$64,418	\$200,000	\$200,000
Repairs & Maintenance	\$1,482,574	\$1,244,302	\$1,211,221	\$1,268,500	\$1,127,500
Furniture	\$65,338	\$33,433	\$11,662	\$25,000	\$20,000
Utilities & Fuel	\$1,391,306	\$1,467,673	\$1,517,235	\$1,432,500	\$1,482,638
Disposal	\$77,018	\$85,510	\$101,798	\$85,000	\$85,000
Alarm	\$84,398	\$149,814	\$152,634	\$150,000	\$100,000
Technology	\$309,804	\$354,692	\$514,975	\$487,500	\$497,500
Legal & Prof. Fees	\$157,149	\$149,456	\$126,360	\$140,000	\$75,000
Property Ins.	\$323,210	\$344,299	\$457,825	\$485,000	\$370,000
Office & Postage	\$44,820	\$61,135	\$52,730	\$55,000	\$55,000
Advertising	\$21,687	\$13,525	\$12,159	\$20,000	\$15,000
Other	<u>\$134,642</u>	<u>\$140,285</u>	<u>\$198,049</u>	<u>\$242,500</u>	<u>\$290,000</u>
	\$49,604,347	\$52,447,692	\$53,859,750	\$54,564,738	\$55,759,154



Capital & Debt Service

School capital items are paid from the Town of Westerly Budget. Qualified expenditures are subject to a RI Department of Education cost share. The Town Budget reflects the amounts of these costs paid by the RI Department of Education in the form of Housing Aid. A portion of School Capital was financed with federally subsidized QZAB bonds. The subsidy received is reflected as revenue as part of the Town Budget.

These costs may be paid out of the Town's operating budget or financed using bonds or capital leases. Working with the Town, WPS has been able to reduce both debt service and lease payments by refunding existing debt or through the introduction of municipal tax-free capital leases.

	School 98	Refunding	School 05	School 10	School 10	School 11	School 12	Refunding 12	Refunding 14
FY14	\$32,075	\$983,125	\$1,047,200	\$462,600	\$688,979	\$573,088	\$1,337,400	\$1,669,609	\$ -
FY15	\$30,813	\$927,625	\$731,000	\$462,600	\$688,979	\$563,488	\$1,314,150	\$2,108,010	\$239,348
FY16	\$29,538	\$ -	\$697,000	\$462,600	\$688,979	\$548,888	\$1,285,900	\$2,111,638	\$259,500
FY17	\$28,250	\$ -	\$ -	\$462,600	\$688,979	\$539,438	\$1,262,800	\$2,111,861	\$927,750
FY18	\$26,950	\$ -	\$ -	\$462,600	\$688,979	\$526,838	\$1,239,700	\$2,117,602	\$901,025
FY19	\$25,650	\$ -	\$ -	\$462,600	\$688,979	\$514,238	\$1,216,600	\$2,124,684	\$871,225
FY20	\$ -	\$ -	\$ -	\$462,600	\$688,979	\$501,638	\$1,185,800	\$2,132,238	\$843,400
FY21+	\$ -	\$ -	\$ -	<u>\$1,686,563</u>	<u>\$2,404,500</u>	<u>\$3,465,000</u>	<u>\$8,470,000</u>	<u>\$9,790,826</u>	<u>\$3,865,000</u>
	\$173,276	\$1,910,750	\$2,475,200	\$4,924,763	\$7,227,352	\$7,232,615	\$17,312,350	\$24,166,468	\$7,907,248



Appendix

Capital Request

The annual Capital Request is presented to the Westerly Planning Board for review and recommendation to the Town Manager, Finance Board and Town Council.

The requests were developed by staff, prioritized by the Superintendent and presented to the School Committee. The School Committee approved the request and priority of items.

The items considered a priority are presented below:

1. Technology	\$ 180,000
2. School Busses	\$ 180,000
3. Backup Generator	\$ 120,000
4. Safety and Security	\$ 100,000



Appendix (continued)

Fund Balance

The District shall provide an estimate of the end-of-year fund balances to be carried forward to the ensuing year as the beginning fund balance(s). Fund balance measures the net financial resources available to finance expenditures in future years. Pursuant to GASB 54, the Superintendent shall ensure that Fund Balances are accounted for within the following guidelines (GASB 54 is not applicable to Enterprise Funds such as Food Services):

- a. Non-spendable fund balance: This category includes District assets that will never convert to cash (e.g. Prepaid items, warehouse inventories,) assets that will not convert to cash soon enough to affect the current period, and/or resources that must be maintained intact pursuant to legal or contractual requirements.
- b. Restricted fund balance: This category is used to describe the portion of fund balance that reflects resources that are subject to externally enforceable legal restrictions. Such restrictions typically are imposed by parties altogether outside the School District.
- c. Assigned fund balance: This category accounts for the portion of the fund balance that reflects the District's intended use of resources as determined by Westerly School Committee (WSC) or designee. When it is appropriate for fund balance to be assigned the WSC delegates this authority to the Superintendent and /or the Finance Director. For all funds other than the General Fund, amounts in excess of non-spendable, and/or restrict fund balance shall be reported as assigned.
- d. Unassigned fund balance: This category accounts for the portion of the fund balance left in the General Fund, that is in excess of what can properly be classified in one of the three categories already described. This unassigned fund balance will be maintained to provide the District with sufficient working capital and a margin of safety to address unexpected critical needs without borrowing. The Unassigned Fund Balance category may on be appropriated by resolution by the WSC.

RESOLUTION ON FUND BALANCE

WHEREAS: Governments and school districts need to maintain adequate levels of fund balance to mitigate current and future risks and to ensure stable tax rates and;

WHEREAS: Fund balance is crucial in consideration in long-term financial planning and;

WHEREAS: The town and school finance director and school superintendent have reviewed and recommended the following policy regarding Westerly's School Fund Balance and;

NOW THEREFORE BE IT RESOLVED THAT:

The Westerly School Committee sets a policy that the goal of the Unrestricted School Fund Balance should be between 2.5 and 5.0 percent of the Schools Operating Budget; be it further

RESOLVED: When Fund Balance exceeds the upper limit of the guideline, any excess will be used as revenue in the following year's budget in the manner; 50 percent in the next proceeding year, 35 percent in the second proceeding year, and 15 percent in the third preceding year.

RESOLVED: When Fund Balance goes below 2.5%, the School Committee will direct the Superintendent and Director of Finance to enact strategies to replenish the fund to the minimum level.

WHERE TO: The following bear witness

Signed:


David Patten, Chair
Westerly School Committee


Mario Celico, Clerk
Westerly School Committee

Adopted: January 4, 2012



Appendix (continued)

Additional Resources

Westerly Public Schools website (westerly.k12.ri.us)

- District Strategic Plan
- Elementary School Study
- Town of Westerly Debt Summary
- Union Contracts
- Monthly Budget Reports
- School Redesign Advisory Committee Report
- Westerly Public Schools Annual Report
- Comprehensive Annual Financial Report



Position Control (excludes sport coaches)

	FTE	FTE	FTE	FTE	FTE
	FY 16	FY 15	FY 15	FY 14	FY13
Summary	Budget	Actual	Budget	Actual	Actual
Administration/District	39.28	39.28	39.08	38.28	34.78
Teacher/MTA	298.20	301.20	301.50	307.20	303.27
Aides & Clerical	133.79	137.79	133.55	133.75	135.95
Maintenance & Custodial	28.00	28.00	28.00	28.00	27.00
Bus Drivers, Monitors, & Crossing Guards	65.88	65.88	72.88	72.88	71.88
	565.15	572.15	575.01	580.11	572.88
Position					
Administration/District					
SUPERINTENDENT OF SCHOOLS	1.00	1.00	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF PUPIL PERSONNEL	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF TECHNOLOGY	1.00	1.00	1.00	1.00	1.00
FINANCE DIRECTOR	0.50	0.50	0.50	0.40	0.50
DIRECTOR OF TRANSPORTATION	1.00	1.00	1.00	1.00	1.00
DIRECTOR COMMUNITY RELATIONS	1.00	1.00	1.00	1.00	1.00
PRINCIPAL - HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
PRINCIPAL - MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00
PRINCIPAL - ELEMENTARY	3.60	3.60	3.60	3.60	3.60
ASSISTANT PRINCIPAL - HIGH SCHOOL	2.00	2.00	2.00	2.00	2.00
ASSISTANT PRINCIPAL - MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00	1.00
EXECUTIVE ASSISTANT - DISTRICT	3.00	3.00	3.00	3.00	3.00
EXECUTIVE ASSISTANT - HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00
EXECUTIVE ASSISTANT - MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00
EXECUTIVE ASSISTANT - ELEMENTARY	4.00	4.00	4.00	4.00	0.00
DEPUTY FINANCE DIRECTOR TOWN/WPS	0.60	0.60	0.60	0.60	0.00
BUSINESS MANAGER	0.00	0.00	0.00	0.00	1.00
ACCOUNTANT	0.60	0.60	0.60	0.50	0.50
FINANCIAL ASSISTANT	0.60	0.60	0.40	0.10	0.00
PAYROLL COORDINATOR	0.60	0.60	0.60	1.00	1.00
PT PAYROLL CLERK	0.50	0.50	0.60	0.00	0.00
PURCHASING AGENT	0.60	0.60	0.50	0.40	0.50
HUMAN RESOURCE COORDINATOR	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT HUMAN RESOURCES	1.00	1.00	1.00	1.00	1.00
SPECIAL EDUCATION EXECUTIVE ASSISTANT	0.00	0.00	0.00	0.00	0.00
RESOURCE OFFICER	0.00	0.00	0.00	0.00	0.00
FAMILY ENGAGEMENT	1.00	1.00	1.00	1.00	1.00
COMPUTER TECHNOLOGY	3.80	3.80	3.80	3.80	3.80
DATA ANALYST	1.00	1.00	1.00	1.00	1.00
TRANSPORTATION DISPATCHER	1.00	1.00	1.00	1.00	1.00
TRUANCY OFFICE	0.88	0.88	0.88	0.88	0.88
	39.28	39.28	39.08	38.28	34.78

	FTE	FTE	FTE	FTE	FTE
Teacher/WTa	FY 2016 Budget	FY 15 Actual	FY 15 Budget	FY 14 Actual	FY13 Actual
PRESCHOOL TEACHERS	4.00	4.00	4.00	4.00	4.00
KINDERGARTEN TEACHERS	12.00	12.00	11.00	11.00	12.00
FIRST GRADE	11.00	11.00	11.00	11.50	12.00
SECOND GRADE	11.00	11.00	11.00	11.50	11.00
THIRD GRADE	10.00	10.00	10.00	10.50	11.00
FOURTH GRADE	9.50	9.50	10.00	10.50	12.00
FIFTH GRADE	9.00	10.00	9.00	9.00	8.00
ELEMENTARY SOCIAL STUDIES	0.00	0.00	1.00	1.00	0.00
FOREIGN LANGUAGE ELEMENTARY SCHOOL (FLES)	1.00	1.00	0.00	0.00	0.00
APPLIED ACADEMICS	0.00	0.00	0.00	0.00	0.00
ART TEACHER	6.10	6.10	7.00	7.60	6.67
BEHAVIOR SPECIALIST	0.00	0.00	0.00	0.00	1.00
BSP (Behavior Support Program)	3.00	3.00	3.00	3.00	0.00
BUSINESS TEACHER	3.00	3.00	4.00	3.00	4.00
CLINICAL DAY TEACHER	0.00	0.00	0.00	0.00	1.00
ED TECH COORDINATOR	1.00	1.00	1.00	1.00	1.00
COSMOTOLOGY TEACHER	1.00	1.00	1.00	1.00	1.00
CURRICULUM LEADERS	4.00	4.00	4.00	4.00	0.00
CULINARY	1.00	1.00	0.80	0.80	1.00
DEAN OF STUDENTS /STUDENT SUPPORT	2.00	2.00	2.00	2.00	2.00
DIAGNOSTIC PLANNER	0.00	0.00	0.00	0.00	1.00
DISTRICT SPECIAL EDUCATION STAR	0.00	0.00	0.00	0.00	1.00
EARLY CHIDHOOD COORDINATOR	1.00	1.00	1.00	1.00	1.00
ELL (ENGLISH LANGUAGE LEARNING)	4.00	4.00	4.00	4.00	4.00
ELL COORDINATOR	1.00	1.00	1.00	1.00	1.00
ENGLISH TEACHER	19.00	19.00	17.50	17.50	18.00
EXCEL COORDINATOR * (Title Change)	0.00	0.00	1.00	1.00	1.00
FAMILY LIFE & SCIENCE	1.00	1.00	1.00	1.00	1.00
FAST FORWARD	0.00	0.00	0.00	0.00	0.00
FOREIGN LANGUAGE TEACHER/WORLD LANGUAGE	9.00	9.00	9.00	9.00	8.00
GUIDANCE	6.00	6.00	6.00	6.00	6.00
HEALTH TEACHER	0.00	1.00	0.00	0.00	1.00
INDUSTRIAL ARTS- ROBOTICS	1.00	1.00	1.00	1.00	1.00
INSTRUCTIONAL COORDINATOR	2.00	1.00	0.40	1.00	1.00
INTERVENTION COORDINATOR	0.00	0.00	0.00	1.00	1.00
LEA (Local Educational Advisor)	0.00	0.00	1.00	1.00	1.00
LIBRARIAN/TEACHER	5.30	5.30	5.50	5.50	5.50
MATH TEACHER	18.80	19.80	21.80	21.80	20.90
MATH LAB TEACHER	0.00	0.00	0.00	0.00	0.00
MATH COORDINATOR	0.00	0.00	0.00	0.00	0.00
STEM COORDINATOR	1.00	1.00	1.00	1.00	1.00
MATH INTERVENTIONIST	1.00	1.00	0.80	0.80	0.80
MUSIC TEACHER	7.00	7.00	7.50	7.50	6.80
NURSE TEACHER	6.00	6.00	5.00	5.00	5.00
PHYSICAL EDUCATION	15.00	15.00	16.00	16.00	15.00
PHYSICAL EDUCATION/APE ELEMENTARY	0.00	0.00	0.00	0.00	0.00
PE HEALTH APE ELEMENTARY MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00
PE HEALTH APE ELEMENTARY MIDDLE SCHOOL/HIGH SC	0.00	0.00	0.00	0.00	0.00
PLANNING CENTER	0.00	0.00	0.00	0.00	0.00
PORTFOLIO PROJECT	1.00	1.00	0.60	0.60	0.50
PRE ENGINEERING	2.00	2.00	2.00	2.00	1.00
PSYCHOLOGIST	4.00	4.00	4.00	4.00	4.00
READING	9.00	9.00	9.00	9.00	9.00
READING COORDINATOR	1.00	1.00	1.00	1.00	1.00
SOCIAL STUDIES TEACHER	18.00	18.00	18.60	18.60	17.50
SOCIAL STUDIES CURRENT EVENTS	0.00	0.00	0.00	0.00	0.00
SCIENCE TEACHER	18.00	18.00	17.50	17.50	18.60
SOCIAL WORKER	7.50	6.50	5.00	5.00	5.00
SPECIAL EDUCATION	30.00	32.00	34.50	37.00	37.00
SPECIAL EDUCATION LEA COORDINATOR	4.00	4.00	3.00	3.00	3.00
SPEECH PATHOLOGIST	8.00	8.00	9.00	9.00	9.00
STUDENT EQUITY TEACHER* Title change	1.00	1.00	0.00	0.00	1.00
STUDENT INTERVENTION	1.00	1.00	1.00	1.00	1.00
TECHNOLOGY TEACHER	4.00	4.00	5.00	5.00	5.00
TRANSITION COORDINATOR	1.00	1.00	1.00	1.00	1.00
SECONDARY DEPARTMENT HEAD* Title change	1.00	1.00	0.00	0.00	0.00
ALP COORDINATOR* Title Change	1.00	1.00	0.00	0.00	0.00
	298.20	301.20	301.50	307.20	303.27

	FTE	FTE	FTE	FTE	FTE
	FY 16	FY 15	FY 15	FY 14	FY13
Summary	Budget	Actual	Budget	Actual	Actual
<i>Aides & Clerical</i>					
ACCOUNTS PAYABLE COORDINATOR	1.20	1.20	1.20	1.00	1.00
ADMINISTRATIVE ASSISTANT - PART TIME	0.40	0.40	0.63	0.63	0.63
ADMINISTRATIVE PROGRAM ASSISTANT - PART TIME	0.40	0.40	0.40	0.40	0.40
ADMINISTRATIVE SUPPORT FACILITIES	0.75	0.75	0.63	0.63	0.63
ADMINISTRATIVE ASSISTANT TECHNOLOGY	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT TO COMMUNITY RELATION	1.37	1.37	1.37	1.37	1.37
BUILDING AIDES	4.00	4.00	4.00	4.00	4.00
BUILDING ASSISTANT - PART TIME	3.81	3.81	3.70	3.70	3.70
CAFETERIA/RECESS AIDE - PART TIME	17.33	17.33	17.33	17.33	17.33
CLINIC ASSISTANT - PART TIME	1.20	1.20	1.30	1.30	1.50
ELL ASSISTANT	4.00	4.00	4.00	4.00	4.00
ENRICHMENT PROGRAM PROVIDER	4.00	4.00	4.00	4.00	4.00
FAMILY ENGAGEMENT COORDINATOR	0.52	0.52	0.52	0.52	0.52
HOMELESS COORDINATOR	0.52	0.52	0.52	0.52	0.52
KINDERGARTEN ASSISTANT	6.50	6.50	6.50	6.50	6.50
LIBRARY ASSISTANT	2.00	2.00	2.00	2.00	2.00
LITERACY ASSISTANT	0.52	0.52	0.52	0.52	0.52
PARENT LIAISON	0.73	0.73	0.73	0.73	0.73
EARLY CHILDHOOD EDUCATOR - PART TIME	0.20	0.20	0.20	0.20	0.20
PART TIME PARENT EDUCATOR - PART TIME	0.40	0.40	0.40	0.40	0.40
PRESCHOOL SPECIAL EDUCATION AIDES	6.80	6.80	5.00	5.00	6.00
PURCHASING COORDINATOR	0.60	0.60	0.60	1.00	1.00
SCREENERS	1.15	1.15	1.20	1.20	1.20
SECRETARY - PUPIL PERSONNEL	2.00	2.00	2.00	2.00	2.00
SECRETARY - MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00
SECRETARY - HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00
SECRETARY - CENTRAL REGISTRATION	0.00	0.00	0.00	0.00	0.00
SECRETARY - ELEMENTARY SCHOOLS	0.00	0.00	0.00	0.00	0.00
SECRETARY - CALENDAR YEAR	7.33	7.33	4.00	4.00	4.00
SECRETARY - SCHOOL YEAR	5.76	5.76	6.00	6.00	9.00
SITE COORDINATOR	0.80	0.80	0.80	0.80	0.80
SPECIAL EDUCATION PARAPROFESSIONAL	57.50	61.50	62.00	62.00	60.00
SPECIAL EDUCATION PARAPROFESSIONAL - JOB COACH	1.00	1.00	1.00	1.00	1.00
	133.79	137.79	133.55	133.75	135.95
<i>Maintenance & Custodial</i>					
BOILERMAN/CUSTODIAN	7.00	7.00	6.00	6.00	6.00
CUSTODIAN/MAINTENANCE	18.00	18.00	19.00	19.00	18.00
ELECTRICIAN	1.00	1.00	1.00	1.00	1.00
MECHANIC	2.00	2.00	2.00	2.00	2.00
	28.00	28.00	28.00	28.00	27.00
<i>Bus Drivers, Monitors, & Crossing Guards</i>					
HALL MONITORS	0.00	0.00	0.00	0.00	0.00
CROSSING GUARDS	1.88	1.88	1.88	1.88	1.88
DRIVER IN TRAINING	2.00	2.00	1.00	3.00	1.00
REGULAR BUS DRIVERS	22.00	22.00	22.00	21.00	22.00
SPECIAL EDUCATION BUS AIDE	8.00	8.00	10.00	9.00	10.00
SPECIAL EDUCATION DRIVER	9.00	9.00	7.00	6.00	7.00
SUBSTITUTE BUS DRIVERS	3.00	3.00	7.00	8.00	7.00
SCHOOL BUS MONITOR	20.00	20.00	24.00	24.00	23.00
	65.88	65.88	72.88	72.88	71.88