

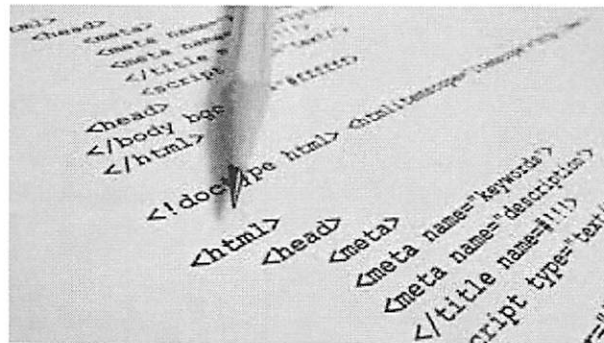
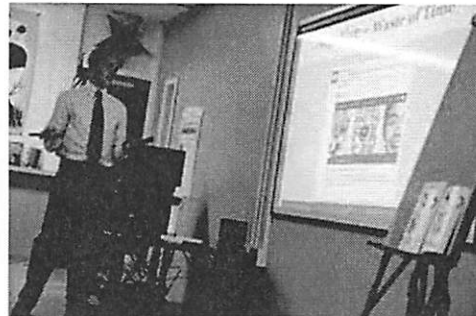
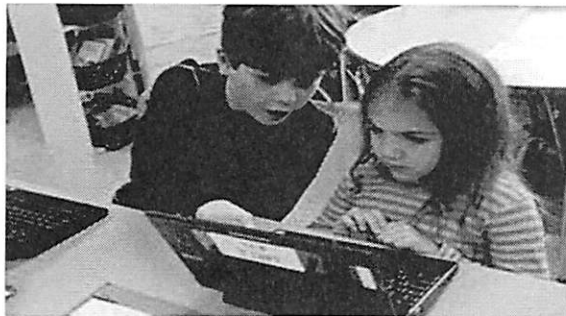


Westerly Public Schools

Westerly, Rhode Island; Washington County, USA

westerly.k12.ri.us

THE WORLD IS CHANGING EDUCATION



Fiscal Year

July 2014 – June 2015

School Committee Approved Budget

Update: August 13, 2014

On the Cover:

Education changes the world – we've all heard the saying. We've all seen its validity in action. But, lately, the reverse also holds true – the world is changing education. Such adjustments come in many forms. Some changes blaze into public awareness through tragic events such as occurred in Newtown, Connecticut. Others, such as the shift to the Common Core State Standards, are highlighted on the national political stage. Still others take place as education adjusts to rapid developments in technology. From school safety and curriculum to smart phones and the Bring Your Own Device policy, Westerly Public Schools is a leader 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 in America to computer programming.

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



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Westerly Public Schools
23 Highland Avenue
Westerly, RI 02891
T: 401-348-2700
F: 401-348-2707
TT/VOICE: 800-RI-55555
www.westerly.k12.ri.us

Ray M. Seitsinger, Jr., Ph.D.
Superintendent

Alicia J. Storey
Assistant Superintendent

James L. Lathrop, CPA
Director of Finance

Pamela L. Potemri
Director of Pupil Personnel

Westerly Public Schools
School Committee Goals:

Support excellence in student
performance.

Recruit, retain, and develop
high quality staff.

Fully engage parents and
community.

Develop and implement
comprehensive financial
strategy

Improve and maintain
Westerly School Facilities.

Our mission is to create an inspiring, challenging, and supportive environment where students are encouraged and assisted in reaching their highest potential.

January 23, 2014

Dear Colleagues:

We approach the FY15 budget with a new spirit of commitment and determination to improve district performance. The following Superintendent's budget is a request for a 1.65% increase in town aid.

Westerly Public Schools budget continues to be tight, leaving little, if any room, for those unexpected and unplanned situations that seem to arise every year. To prove the point we finished last year's budget approximately one tenth of one percent in the black, which is indeed tight. One could argue that finishing with a 0.1% margin is highly efficient and backed by rigorous oversight. However, I argue that it was too close for comfort and that any single matter or issue could have driven us into a deficit mode. The budget cycles, finishing this year (FY14) and starting the upcoming (FY15) budget, as we enter the planning stages will be no different.

We continue the high level of cooperation between the Town of Westerly and Westerly Public Schools, the strong support of our greater community, and the ever improving performance of our district. We will continue our cooperation with the Plan B discussion that will include exploring how to consolidate areas of technology and human resources.

We look forward to a positive, innovative and successful year ahead. The change in the budget charter has positioned us well. Instead of trying to finalize a substantial amount of our work without crucial information, we are now able to include results from the first two quarters of operation for the 2013-2014 year budget and during our discussions; we anticipate having audit results available.

The Finance Department continues to be more proactive in the budget, also bringing information to the forefront that assists leadership in making the district more efficient. The budget redesign used the Association of School Business Officials International (ASBOI) National Standards for School Budget as a guide. The goal is to achieve the ASBOI award for excellence in budget presentation. Core to the national standards is a budget that has clarity and detail that essentially will allow any person from anywhere to understand what we are doing and how we are paying for the work. We are not just redesigning the presentation of the budget, we are also taking the final steps in reassigning and reorganizing the budget line items to match the Unified Chart of Account expectations, the national standards, and our own aspirations for how the budget should work for us. Once again the process this year will include building understanding of our budget through the eyes of each department leader. This year, as we did last year, we will include school principals as well as all the department leaders from other areas such as curriculum, pupil personnel, transportation, technology, and building and grounds in our discussions. We will however, in the interest of time and effective dialogue, reduce the presentation time from each department and instead have them available for questions after a review of all of their recommendations.

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

2014-2015, we anticipate going through the budget design and line item documents. We will be 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, substitute costs to the snow removal budget.

As we look forward and consider major topics for our budget discussions, several items come to the fore. The profound tragedy that occurred in Newtown, Connecticut has influenced our planning and spending for the next budget cycle. The School Committee has supported a new part time safety officer position that will fully come on line through this budget process. We will continue to employ the "spend down" plan developed last year using the fund balance. Keeping a fund balance at an appropriate and agreed upon level helps the town maintain a Double A bond rating. The mutual cooperation, between the town and the district, continues to help the community remain in a healthy financial status.

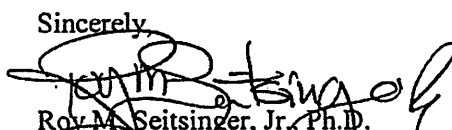
We must sustain our efforts to respond to the Basic Education Plan (BEP) and the Race to the Top (RTTT funding ends this year) expectations. Several major areas continue to define our future work: (1) Elementary Schools, (2) Early Childhood, (3) Technology, (4) continued work on preventative maintenance and (5) Full implementation of our Strategic Plan. Elementary schools are part of the original Vision 2020 Plan and now up for consideration after the building of our middle school and the successful remodel of our high school. Along with an emphasis on elementary schools, we will also need to increase our focus on early childhood. Our technology efforts will now swing to the elementary schools, as we continue to sustain efforts across the district. We have added millions of dollars in hardware to the district and these assets will have to be maintained. The improvements of each school over the last year must be continued.

We anticipate that the Town Manager will make a recommendation to create a new division within the DPW that will focus exclusively on field maintenance and playgrounds. She may also seek to create a legal counsel position that exclusively advises on contract negotiations. With the town, we are also going to examine our insurance arrangements closely, explore fiber ring options for improved technology performance, and analyze transportation options for district and town. Both the town and the school district are monitoring facets of the Affordable Care Act to assess the consequences of this new law.

While our budget process continues to be embedded in unpredictable and challenging financial times, under your leadership, it will lay a positive foundation for the district's future. The budget supports continuing performance improvements we have seen over the last few years. We look forward to reviewing the budget document with you, with 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,



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



Consolidated Finance Department

2014-2015 Budget

Reduction from Town Council \$250,000

Changes to original document presented to School Committee

Revenues

- Medicaid increase \$100,000

Expenditures

- Repair & Maintenance Building (\$50,000)
- Tuitions (\$50,000)
- Legal (\$10,000)
- Technology Software (\$40,000)



Executive Summary

Goal of being a Premier School District Continues

- The budget document is based on Association of School Business Officials International (ASBOI) National Model and is being used as an example for the State of Rhode Island in developing State Standards
- Continue to improve NECAP & SAT scores and the High School Graduation Rate
- Increase percentage of students enrolling in higher education
- Move forward with the Elementary School Redesign

Local Aid from Town

- As a percentage of total town budget, decreased 6.03% from FY 2011 to FY 2014
- Town Aid Request of \$44,914,514 or 1.10% increase from FY 2014
- Request in Annual Town Aid Increased \$1,813,785 or 4.21% from FY 2011 to FY 2015
- Additional Revenue from Restricted Funds of \$89,613

Aid from State

- Anticipated state aid increase of 9.54%

Continued Collaboration with Town

- Central location of finance staff
- Additional funding for playground upkeep

Wages and Benefits continue to be Majority of Budget

- Reduction of 2.0 FTE positions (approximately \$220,000)
- Reduction of 3.67 FTE positions (approximately \$348,650)
- Reduction in substitutes' salaries (approximately \$200,000)
- Reallocation of finance staff salaries/benefits (approximately \$100,000)
- Full funding of part time Safety Position approved in FY 2014 (approximately \$35,000)

Expenditures

- Technology Leasing Program continues (\$97,500 of hardware cost)
- Funding to support collaboration of playground improvements
- Additional funding for High School Physical Education Program
- Additional Funding for High School Music Program
- Special Education level funded

Vision 2020

- Highest system priority
- Advisory group to be established in 2014
- Anticipated Bond Referendum 2016

Overall Budget Impact

- FY 14 Town Aid (\$44,422,146)
- FY 15 Town Aid (\$44,914,514 + 1.10%)



Executive Summary (continued)

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	July - Dec FY 2013	FY 2014 Budget	July - Dec FY 2014	FY 2015 Proposed	% Change
Revenues								
Local Tax Dollars	43100729.00	43100729.00	43672240.00	21836120.00	44422146.00	22211073.00	44914514.00	1.10%
State Aid	5363553.00	5721059.00	6571862.00	3125302.00	7016425.00	3508213.00	7685581.00	9.54%
Medicaid	726851.00	753574.00	854300.00	163940.00	750000.00	300295.00	950000.00	26.67%
Preschool Tuitions	55663.00	50753.00	38008.00	17045.00	50000.00	17834.00	40000.00	-20.00%
Rental Income	119168.00	146014.00	121973.00	53276.00	150000.00	55362.00	100000.00	-33.33%
Summer School Program	5450.00	0.00	0.00	0.00	0.00	0.00	0.00	
Revenues TSSCC	129056.00	147301.00	160813.00	66558.00	150000.00	71494.00	160000.00	6.67%
Transportation Fees	0.00	21334.00	41211.00	765.00	50000.00	1570.00	60000.00	20.00%
Miscellaneous	32046.00	33635.00	50045.00	183.00	30000.00	13732.00	65000.00	116.67%
Closed School Imp	0.00	0.00	0.00	0.00	51122.00	0.00	0.00	-100.00%
Transfer from Restricted Funds							89613.00	
Fund Balance	\$ -	<u>1469528.00</u>	<u>1015000.00</u>	\$ -	<u>1000000.00</u>	\$ -	<u>\$500000.00</u>	-50.00%
	49532516.0	51443927.00	52525452.00	25263189.00	53669693.00	26179573.00	54564738.00	1.64%
Expenditures								
Wages & Benefits	39326901.00	41006946.00	42772019.00	17542326.00	43745481.00	17010200.00	44625738.00	2.01%
Tuitions	2283773.00	2887649.00	3763594.00	1150049.00	3500000.00	1027860.00	\$3575000.00	2.09%
Contract Services	914019.00	1060214.00	996791.00	313514.00	1011925.00	437189.00	1078000.00	6.53%
Conferences & Dues	130105.00	108979.00	188128.00	89285.00	100000.00	59940.00	125000.00	25.00%
Auto & Mileage	26168.00	30619.00	16983.00	10310.00	30000.00	5454.00	20000.00	-33.33%
Instructional Material	540531.00	331631.00	562456.00	265814.00	650000.00	285555.00	550000.00	-15.38%
Periodicals & Textbooks	287474.00	86361.00	102598.00	68147.00	400000.00	60323.00	200000.00	-50.00%
Repairs & Maintenance	1466475.00	1482575.00	1244300.00	553007.00	1338924.00	635168.00	\$1268500.00	-5.26%
Furniture	15596.00	65338.00	33433.00	19153.00	20000.00	11049.00	25000.00	25.00%
Utilities & Fuel	1612935.00	1391306.00	1467673.00	505236.00	1331363.00	535658.00	1432500.00	7.60%
Disposal	58930.00	77018.00	85510.00	46775.00	80000.00	34414.00	85000.00	6.25%
Alarm	58041.00	84398.00	149814.00	105691.00	150000.00	104001.00	150000.00	0.00%
Technology	710019.00	309805.00	354692.00	271908.00	495000.00	308292.00	\$487500.00	+1.52%
Legal & Prof Fees	196778.00	157149.00	149456.00	37297.00	175000.00	60468.00	\$140000.00	-20.00%
Property Ins	290784.00	323210.00	344299.00	344299.00	375000.00	457825.00	485000.00	29.33%
Office & Postage	52889.00	44820.00	61135.00	27559.00	50000.00	28662.00	55000.00	10.00%
Advertising	25567.00	21687.00	13525.00	4003.00	25000.00	6063.00	20000.00	-20.00%
Other	<u>89195.00</u>	<u>134641.00</u>	<u>140284.00</u>	<u>94428.00</u>	<u>192000.00</u>	<u>102543.00</u>	<u>242500.00</u>	26.3%
	48086180.00	49604346.00	52446690.00	21448801.00	53669693.00	21170664.00	\$54564738.00	1.67%



Westerly Public Schools Budget Process

FY 2014-2015 BUDGET CALENDAR

No Later Than Tuesday, October 1, 2013: 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, 2013: Planning Board meeting with departments to review capital improvement projects.

No Later Than Friday, November 1, 2013: 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 15, 2013: Subsidy applications due to the Finance Director.

Monday, December 2, 2013: 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 13, 2013: 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 27, 2013: Town agencies and departments submit budget requests to the Town Manager, with a copy to the Finance Director.

No Later Than Monday, February 3, 2014: 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 17, 2014: The Town Manager submits the FY'15 proposed budget to the Finance Board and Town Council. (Town Charter, Art. III, §3-1-3)

February 17 – 21, 2014: Westerly Public Schools Recess – Finance Board budget meeting to be scheduled if necessary

Tuesday, February 25, 2014 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 27, 2014 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))

Tuesday, March 4, 2014 at 6:00 pm, Town Manager's Conference Room: Second 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, March 6, 2014 at 6:00 pm, Westerly High School Library: Second meeting of Board of Finance with the Superintendent and School Committee regarding the School Budget. (Town Charter, Art. III, §3-1-4(a)) (if necessary)



Westerly Public Schools Budget Process (continued)

Thursday, March 13, 2014 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(b))

Thursday, March 20, 2014 at 6:00 pm, Town Council Chambers: Public Hearing on the tentative Municipal Budget formed by the Board of Finance followed immediately thereafter by Public Hearing on the tentative School Budget formed by the Board of Finance. (Town Charter, Art. III, §3-1-4(a), 3-1-4(b))

Friday, March 21, 2014 – Monday, March 24, 2014: 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 24, 2014: 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 27, 2014 – Monday, March 31, 2014: 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 2, 2014 and Wednesday, April 9, 2014: The Town Clerk advertises Public Hearing on Finance Board's recommended budget.

Wednesday, April 2, 2014, 6:00 p.m., Town Manager's Conference Room: Town Council first working meeting with the Town Manager and Finance Board.

Friday, April 4, 2014: 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 9, 2014, 6:00 p.m., Town Manager's conference room: Town Council second working meeting with Town Manager.

Wednesday, April 16, 2014, 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 23, 2014, 7:00 p.m., Council Chambers: Second Public Hearing to adopt the budget. (Town Charter, Art. III, §3-1-5(a))

Wednesday, April 23, 2014: 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))



Westerly Public Schools Budget Process (continued)

Wednesday, April 30, 2014: 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 8, 2014: 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 13, 2014: 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 12, 2014: 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))

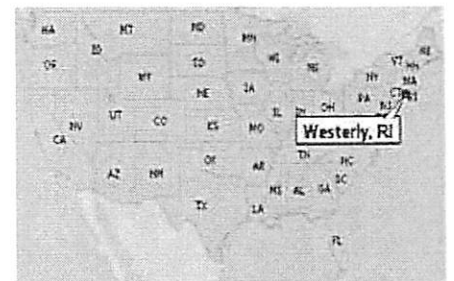
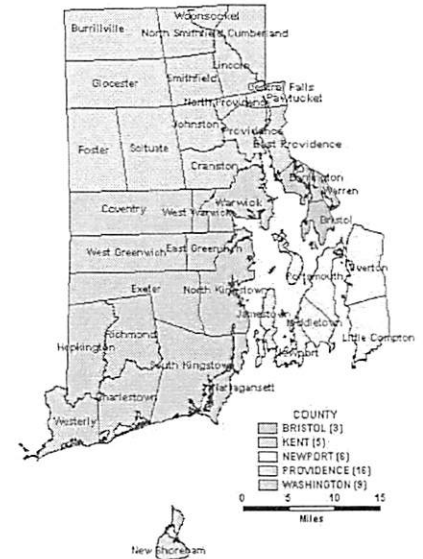
Budget will be considered final upon certification of the results of the referendum (if any) by the Board of Canvassers.

No later than June 30, 2014 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	1,051,302
Population Characteristics		
Male	47.60%	48.30%
Female	52.40%	51.70%
White	92.20%	81.40%
Other	7.80%	8.60%
Median Age	38.9	39.4
Married	50.5%	45.2%
Education		
Over 25 High School Graduate	85.60%	84.30%
Over 25 Bachelor's Degree or Higher	26.80%	30.60%
Economics		
Median Household Income	\$54,451	\$55,975
Unemployment	8.00%	9.14%
Individuals Below Poverty Level	8.10%	12.80%
% Students on Free or Reduced Lunch	39.13%	47.00%
Number of Homeless Students	103	977
Median Value of Home	\$260,648	\$270,600
2010 – 2013 Home Value Change	-6%	-11%



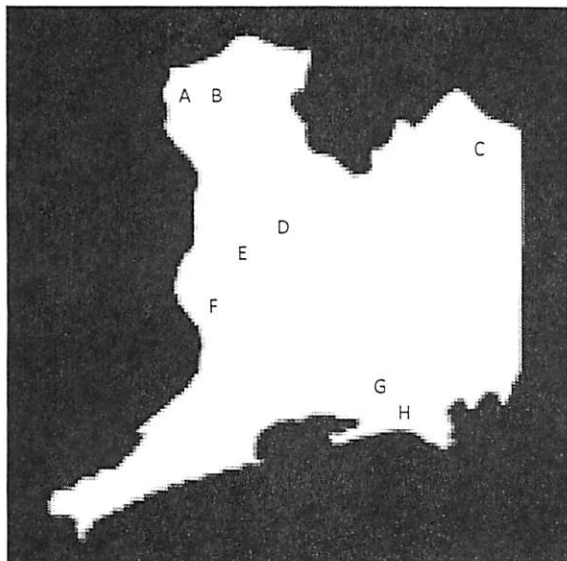
There is a strong connection between school quality and real estate values. As quoted in Go Local Providence "the adage about real estate of location, location, location is not the reality according to the Realtors. In Rhode Island it is "schools, schools, schools"".

Change in Median Home Value

	2010	2011	2012	2013
Westerly	-1%	-7%	1%	1%
Rhode Island	-3%	-7%	-1%	0%



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

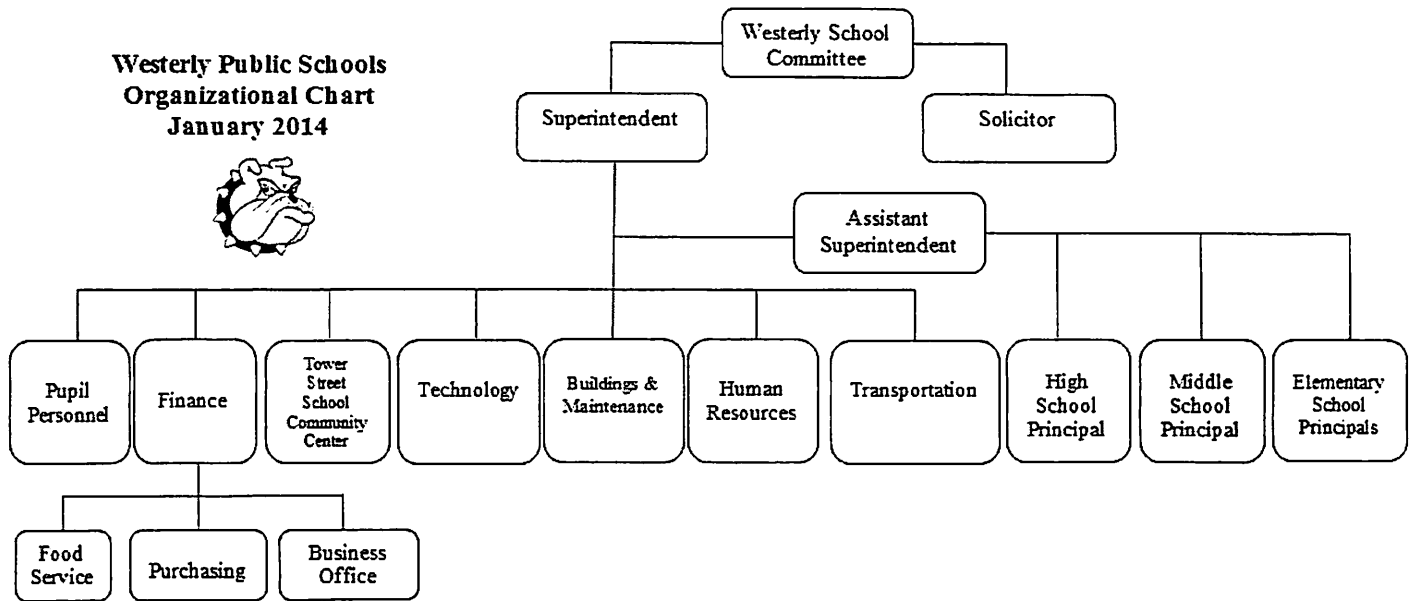
Total Area 74.8 square miles
 30.1 square miles land
 44.7 square miles water

School	Address	Grades	Total Student	Classroom Teachers	Average Classroom
Bradford Elementary	15 Church Street	PK	60	3	20.0
Bradford Elementary	15 Church Street	K - 4	117	7	17
Dunn's Corners Elementary	8 ½ Plateau Road	K - 4	286	15	19.5
Springbrook Elementary	39 Springbrook Road	K - 4	326	15	22
State Street Elementary	35 State Street	K - 4	361	18	20.1
Westerly Middle	10 Sandy Hill Road	5 - 8	870		
Westerly High	23 Ward Avenue	9 - 12	910		
Other					
Home Schooled	33				
Homebound/Tutored	3				
Outside Placed	71				
Chariho High School	53				
Charter Schools	46				
PK Students at Babcock Hall	14				



Westerly Public Schools Organizational Chart

Westerly Public Schools Organizational Chart January 2014



School Committee

David B. Patten, Chair
James E. Murano, Jr., Vice Chair
Diane C. Bowdy, Clerk
Mario P. Celico
D. Jay Goodman
Gina T. Fuller
Mary G. Raftery

Solicitor

Jon Lallo, Esq.

Superintendent

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

Assistant Superintendent

Alicia Storey

Director of Pupil Personnel

Pamela Potemri

Director of Finance

James Lathrop, CPA

Director of Buildings & Maintenance

Matt Murphy

Director of Technology

Mark Lamson

Human Resources

Deb Kopech

Director of Transportation

Peter Denomme

High School Principal

Steven Ruscito

Middle School Principal

Paula Fusco

Elementary School Principals

Debra Pendola, Bradford

Chris Haskins, Dunn's Corners

Victor Ventura, Springbrook

Audrey Faubert, State Street

Tower Street School Community Center

Joan Serra, Director



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
Mario Celico	2010	2010
Gina Fuller	2010	2010
D Jay Goodman	2010	2010
Mary Raffery	2012	2012

The School Committee developed a five year strategic plan with input from a wide array of stakeholders. The strategic plan consists of the district's goals, a Vision Statement, our 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 2020

Westerly Public Schools will be the premier school district in New England

To make this vision come to life the district will be driven by a Theory of Action that defines its decision making parameters. Our Theory of Action describes Big Ideas and Simple Rules: Half-steps and small victories matter, people can and should own their success; Everything can be complex and ambiguous, we will strive to simplify and clarify; Yes, is the first answer to innovation; Even our best can be better, there will always be more to do; All are welcome at the table of learning and discovery.

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



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 goals. He reports to a seven member elected School Committee. The leadership team comprised of the Superintendent and the School Committee has recently engaged in a professional development process that uses 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.

Objectives

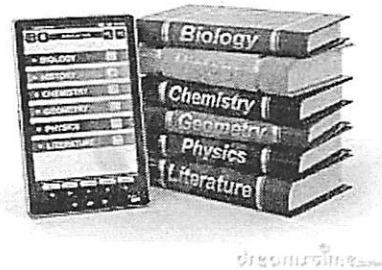
- Promote outstanding performance and high standards for learning
- Promote professional development of all staff
- Promote personal growth of students enabling them to become responsible citizens
- Promote organizational efficiency and protection of assets
- Promote community support and involvement

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 advance course offerings
- Increase in the number of students planning for post-secondary education

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) and the requirements and demands of Rhode Island's Race to the Top (RTTT), the RI Board of Regents High School Reform Initiatives and No Child Left Behind (NCLB) legislation.



Highlights from the past year include:

- WPS Elementary Curriculum Leaders selected to receive RIDE District Induction Coach training
- STEM EXPO – WHS expo highlighting Science, Technology Engineering & Math
- 2013 Innovation Powered by Technology Conference presentations by WPS employees on BYOD and Instructional Technology
- Hour of Code – ALL WPS schools participated with over 4 million students in 166 countries during Computer Science Education Week (December 9-13).
- First annual Arts Alive Day held Saturday, April 6, 2013 at Westerly High School
- 2013 Rhode Island Scholastic Art Awards - one Gold Key and three Silver Keys to WHS students
- First place in the 2nd Congressional District Art Competition to WHS student

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.
- 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 is in the process of 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 that result in a negative impact on the financial resources of the district using this model. 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 for the upcoming fiscal year is to identify the most cost-effective manner to support students from prekindergarten through post-secondary transition.

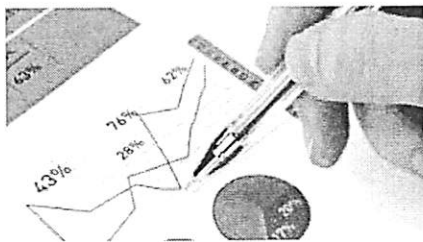
The following strategies to monitor service delivery and direct attention to student achievement data will support the district's overall budget proposal and goal of maintaining quality programs while balancing a fiscally responsible approach to service delivery.

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. As a result of program redesign, students in need of social, emotional, and behavioral support were returned to district and out-of-district costs are declining and stabilizing.
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 has experienced an influx of students with significant medical needs over the past 18 months. 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. Reimbursements from Medicaid were \$854,300 last year and are projected to be similar this year. That is a 60% increase in revenue since 2010 when \$512,644 was recouped. Additionally, the district participated in a Medicaid audit and consequently responded with the implementation of case management plans, developing a comprehensive system of capturing service units, on-going professional development, and Medicaid compliant language for IEP documents.

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.

Finance Department

The Finance Department provides school leaders with accurate and timely financial reporting that is necessary for informed decision making. Responsibilities include maximizing resources by identifying cost savings measures and making improvements to the budget process while developing and monitoring the WPS's annual operating and capital budgets.



In July 2011, Westerly became the first Rhode Island community to consolidate the municipal and school finance department under a single Director of Finance. This has been successful in reducing cost, improving efficiencies and developing methods of sharing information and resources of the municipal and school operations. Other communities are using this as a model in implementing similar programs.

Human Resources

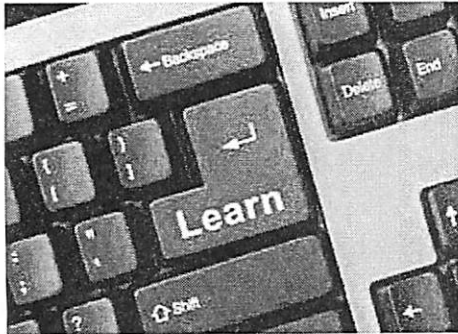
The mission of the Human Resources Office is to support Westerly Public Schools employees and promote a work environment characterized by open communications, personal accountability, fair treatment of all employees, trust, mutual respect and equal opportunity for learning and personal growth. The office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

The mission of the Human Resources Office is accomplished by:

- promoting and 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 managers,
- developing the full potential of our workforce through training and career development,
- conducting exit interviews and providing feedback to managers,
- enhancing two-way communications between employees and management,
- providing 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 WPS's compliance with employment and labor laws, management directives and labor agreements.



Technology



A significant portion of the technology budget is allocated towards software. In previous years software funding has been spread throughout various departments and school site budgets. This year we have worked in coordination with finance and curriculum to consolidate software expenditures into one central software budget. 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 14, and to \$135,000 in FY 15. Internet access is partially reimbursed by E-Rate at a rate of 56%.

Facilities

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



Aramark Education K-12 manages the Custodial/ Facilities Maintenance for Westerly Public Schools. Aramark utilizes a computerized maintenance system for repair work orders and preventative maintenance schedules. Aramark is contracted through 2015 as the Districts Facilities Service Provider.

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.

Transportation

The Transportation Department is committed to providing safe, professional and reliable transportation.

The Department will transport 2978 of the 3380 district students, utilizing 34 school buses on 163 routes to 31 schools and programs throughout the Town of Westerly and State of Rhode Island.



The Westerly Public Schools ("WPS") currently owns and operates fifty one (51) vehicles for daily bus routes. Included are thirteen (13) special needs buses (any bus other than full size) and six (6) with wheel chair accessibility. WPS buses are also used to transport Westerly students to a variety of school sports, field trips, and academic school functions.

This year we will be working closely with WPS Technology Department to find ways to increase the productivity levels of this department and at the same time reduce the overall budget and expenses incurred by WPS in the operation of its own fleet of school buses. This may be accomplished by using existing state of the art electronic fleet management programs and systems that are currently being offered by vendors.



Westerly High School Overview

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 two building campus comprised of the Ward Building and Babcock Hall with a football field, track and quad separating the two buildings. The completion of the major renovation in 2012 resulted in a state of the art science and technology wing, new art classrooms, and updated of classrooms with new flooring, windows, ceilings and SmartBoards. Housed in the Ward Building are the core areas and technology classes, a 400 seat auditorium, media center, gymnasium, fitness center, and cafeteria. Babcock Hall houses world language, fine arts, culinary arts, family consumer science, business classes, a gymnasium and an auditorium. The first floor of Babcock Hall is primarily occupied by Central Administration, in addition to a Pre-K program and Bradley Hospital behavior transition program. Westerly High School also has an off-site project based alternative learning program located at the Tower Street School Community Center. 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 attending 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.

The high school is presently engaged in 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 who can think critically, problem solve, communicate, engage in and employ research. They must also be able to assess their work in an environment that is fluid and technology dependent and demands they possess interpersonal skills.

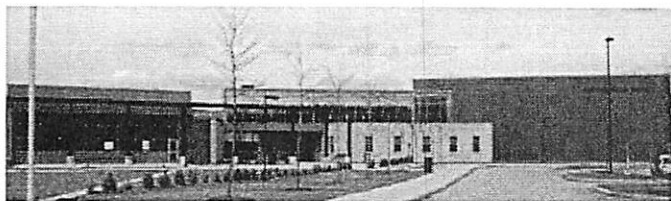
We are proud of our work to date and have been asked to present our story at the NESSC annual conference in March (2014). Our presentation titled, *Student to Learner-Teacher to Educator* will highlight four initiatives underway designed to transform our school.

School Objectives:

- 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



Westerly Middle School Overview



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, creating Individual Learning Plans that address 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 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

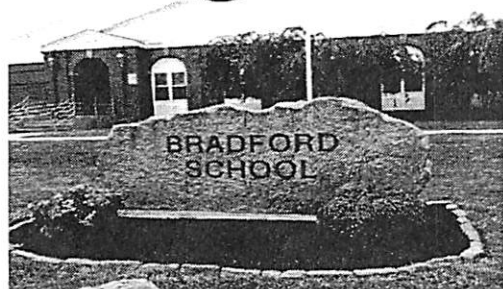
Our students do well on annual Rhode Island state testing and Westerly Middle School has made Adequate Yearly Progress on these assessments each year since the inception of NCLB. In addition to NECAP, teachers and administrators utilize data from classroom-based assessments, AIMSweb, NWEA, attendance reports and discipline profiles to make decisions regarding necessary student supports that are tailored to the needs of each individual.

Goals 2014-2015

- 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, formative assessment data)



Bradford Elementary School Overview



# of Students	119 K-4/63 PreK
# of Classrooms	13
FTE Professional Staff	16.65
FTE Support Staff	10.0
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 182 children in grades preschool through grade four. Our school is home to three of the district's four special education preschool classrooms (morning and afternoon sessions) and Language Immersion Classroom. Seven heterogeneously grouped classrooms consisting of one full-day kindergarten, one 1st grade, one grade 1/2 multi-age classroom, one 2nd grade, one 3rd grade, one grade 3/4 multi-age classroom and one 4th grade.

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 one to K-4. We have 2.0 special education resource teachers, one assigned to the district Language Immersion program and one to service K-4 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, four 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

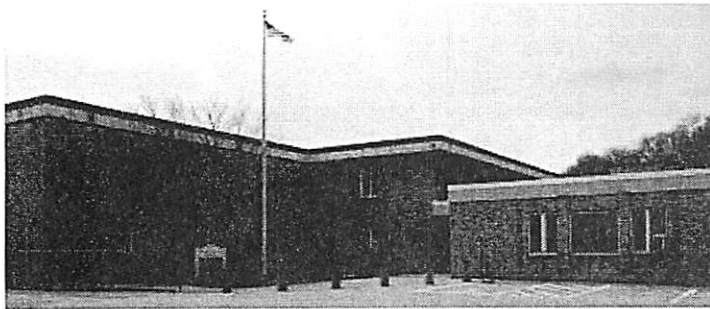
- Focus on the implementation of the Action Response Plan to the RIDE 2013 Classification Report. Monitor the progress and success of plan through SIT/ faculty meetings.
- Promote a positive school culture through the continued implementation of PBIS, reinforcing the three B's- be respectful, be responsible, 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 as measured by Rigby, as delineated in our school wide SLO.
- Students in grades K-4 will meet rigorous, yet attainable targets, in foundational math skills as measured by Math AddVantage/ MR assessments as delineated in our school wide SLO.
- By June 2015, students in grades 3 and 4 will meet or exceed the standards for mathematics, reading, and science. (PARCC will be replacing NECAP in Fall 2014.)
- By June 2015, 100% 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 2015, 100% of all classrooms will have technology integrated into instruction on a daily basis, including use of interactive white boards, 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 and K teacher have iPads.)



Dunn's Corners School Overview



Number of Students	292
Number of Classrooms	25
FTE Professional Staff	29.5
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 on December 20, 2013 was 292 students in grades kindergarten through 4. There are 15 heterogeneously grouped classrooms consisting of three full-day kindergartens, three 1st grades, three 2nd grades, three 3rd grades and three 4th grades. 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/Fast ForWord coach, one part-time (0.5 FTE) social studies specialist, three full-time (3.0 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 (18%), mathematics (12%) and science (22%).
- 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	333
Number of Classrooms	18
FTE Professional Staff	30.6
FTE Support Staff	14.0
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 4 classrooms. There are three sections of each grade level and approximately 333 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, 2.0 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

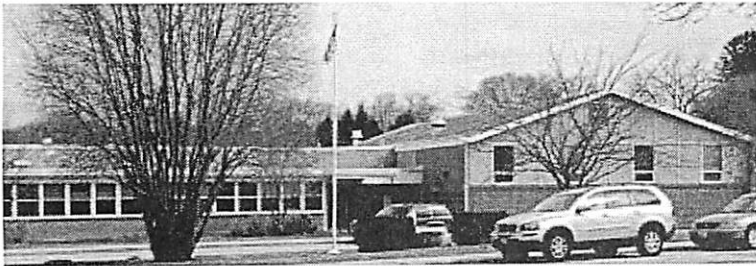
- Improve literacy and numeracy skills of students through implementation of the Springbrook School Improvement Plan.
- Provide a continuum of activities, communication and support services to enhance positive home-school relations.
- Continue to implement the Responsive Classroom social curriculum, 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	363
Number of Classrooms	18
FTE Professional Staff	35.7
FTE Support Staff	19.0
Acreage	7.7
Building Square Footage	48,400
Year Built	1955

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 363 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. We also house a Fast ForWord computer lab to build our learners in memory, attention, processing and sequencing. It is taught by a full time Literacy Assistant. Our support staff includes, one and a half reading specialists, two speech and language pathologists, three special education resource teachers, one part time social worker, 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.

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 staff will work in conjunction with the technology department and technology liaison to enhance student access to technology.
- 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

- All students will increase reading proficiency by making one year's growth in reading accuracy and comprehension as measured by Rigby.
- Students will meet rigorous yet attainable targets in foundational math skills as measured by Math AddVantage assessments as delineated in the school wide Student Learning Objectives.
- Students will be measured in new district writing assessments as baseline data in their understanding and applications of Common Core State Standards in Writing.
- Students will increase their science proficiency as measured by NECAP Science from 63% to 66%.



Westerly Public Schools: Tower Street School Community Center



Infant and Preschool Programs:

- ✓ 232 infant and preschool age children attended early education programming aligned with the RI Early Learning and Development Standards and Parents as Teachers early childhood parent education and family support program
- ✓ 15 children and parents participated in weekly Early Intervention/Easter Seals parent-child group

School-Age Learning and Enrichment:

- ✓ 64 Title I and ESL eligible families received summer *Welcome to Kindergarten* home visits
- ✓ 30 ESL and community children attended summer program – 5 days week /8 hours day/8 weeks
- ✓ 143 children attended daily out-of-school time programming
- ✓ 1st RI school age out-of-school time program to receive a five star quality rating, the highest rating across 8 quality standards and 14 quality criteria.
- ✓ 16 preschool and 72 school-age children participated in Confucius Classroom programs

Parent Support and Education:

- ✓ 574 parents attended 56 Westerly Parent Academy courses, offered in both Spanish and English
- ✓ 127 home visits were provided to 20 families by nationally certified parent educators
- ✓ 42 families with 56 children participated in weekly family literacy programming

School-Linked Health and Social Services:

- ✓ 250 community members attended Community Resource Fair representing 28 social service agencies including FREE flu shots for uninsured and underinsured by Blue Cross Blue Shield and voter ID by the Secretary of State.
- ✓ 98 homeless students with 14 preschool age siblings in 67 families received supports throughout the year
- ✓ Mental health counseling for students provided by Family Service of RI – average 24 visits per month
- ✓ Women, Infants and Children (WIC) services provided supplemental foods, health care referrals, and nutrition education for low-income pregnant and postpartum women, and to infants and children up to age five who are found to be a nutritional risk.

Family and Community Development:

- ✓ 1100 Monday night dinners were provided by The Supper Table
- ✓ 500 pounds of site-grown produce donated to families and the Jonnycake Center
- ✓ 300 community members attended the *Back to School Party* receiving free school supplies and clothing vouchers sponsored by the Church at Westerly and Westerly Parent Academy
- ✓ 670 adults attended education, enrichment and recreation programs
- ✓ 2500 hours of community use of district buildings for sports, recreation and arts



Adult Education:

- ✓ RIDE rated Westerly Public Schools a high-performing adult education program; providing Westerly parents, students and community members free adult basic education, GED preparation and ESL instruction
- ✓ 131 adults received 6108 hours of instruction through Literacy Volunteers of Washington County
- ✓ 24 participants in the 12-week Stepping Up Healthcare Orientation Training Program have entered employment
- ✓ 16 high school age and community members completed Certified Nursing Assistant training program

Funding Support:

RI Dept. of Education Adult Education	\$57,551
Hasbro/United Way Summer Learning	20,039
Generation On Service Learning	4,545
WEEF After School STEM	312
WEEF CPR/First Aid	750
WEEF Early Childhood	1,350
Whole Foods Garden Grant	2,000
WHS Student Character Committee	2,600
Volunteer and In-kind support 6744 hours (WPS & Literacy Volunteers)	



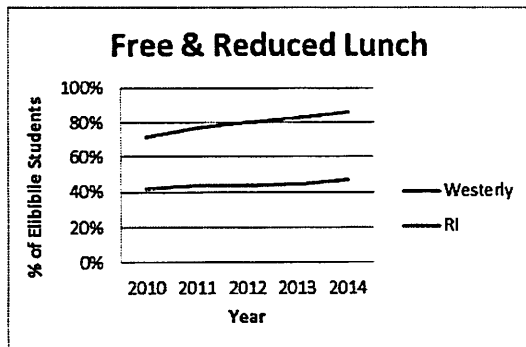
Westerly Public Schools: Food Services

Westerly Public Schools Food Services are contracted out and run by Chartwells. They have developed a parent website (www.EatLearnLive.com). The mission of the department is to provide a variety of appealing and nutritious foods in an environment that is respectful of each student's needs and differences. Food service employees will provide all students the opportunity to reach their maximum learning potential through healthy food choices.



Nutrition and Wellness

- Participates in the Fresh Fruit and Vegetable Program sponsored through RIDE
- Elementary Schools Awarded Healthier US School Challenge Bronze Award
- Westerly is 100% compliant with the RI approved a la carte snack list
- Breakfast made at all schools
- Increased menu availability of Rhode Island Locally Grown Produce
- Deli Bar at Westerly High School and Westerly Middle School
- Monthly food focus on a variety of fruits and vegetables
- Nutritional information on back of menus



Free & Reduced Lunch

	Westerly	RI
2014	39.13%	47.0%
2013	38.9%	44.0%
2012	36.2%	43.7%
2011	33.3%	43.5%
2010	30.1%	41.4%

Annual Household Income (before taxes) to qualify for Free & Reduced Lunch

Household Size	1	2	3	4	5	6	7	8
Maximum Income Level (Per Year)	\$ 14,937	\$ 20,163	\$ 25,389	\$ 30,615	\$ 35,841	\$ 41,067	\$ 46,293	\$ 51,519



Westerly Public Schools: Performance Data

New England Common Assessment Program (NECAP)

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



Westerly Public Schools: Performance Data

Scores for WPS Seniors taking the SAT in 2012

	School	Math	School	Reading	School	Writing
1	Barrington High School	597	Barrington High School	582	Barrington High School	570
2	East Greenwich High School	561	East Greenwich High School	552	East Greenwich High School	550
3	South Kingstown High School	560	Scituate High School	542	Scituate High School	544
4	Narragansett High School	557	South Kingstown High School	540	South Kingstown High School	537
5	North Kingstown Senior High School	528	Narragansett High School	530	Narragansett High School	529
6	Portsmouth High School	528	North Kingstown Senior High School	530	North Kingstown Senior High School	524
7	Exeter-West Greenwich Regional High School	527	Classical High School (Providence)	530	Exeter-West Greenwich Regional High School	520
8	Scituate High School	524	Exeter-West Greenwich Regional High School	527	Classical High School (Providence)	519
9	Lincoln Senior High School	520	Lincoln Senior High School	527	Middletown High School	515
10	Middletown High School	519	Portsmouth High School	517	Lincoln Senior High School	514
11	Classical High School (Providence)	518	Ponaganset High School (Foster-Carlson)	512	Westerly High School	510
12	Chariho Regional High School	508	The Greene School (Charter)	511	Mt. Hope High School (Bristol Warwick)	508
13	Burrillville High School	505	Westerly High School	509	Chariho Regional High School	508
14	North Smithfield High School	504	Metropolitan Regional Career & Technical Center	509	Portsmouth High School	506
15	Toll Gate High School (Warwick)	501	Middletown High School	507	Ponaganset High School (Foster-Carlson)	501
16	Westerly High School	500	Chariho Regional High School	505	Toll Gate High School (Warwick)	493
17	Ponaganset High School (Foster-Carlson)	500	Mt. Hope High School (Bristol Warwick)	503	Burrillville High School	492
18	Smithfield Senior High School	497	Toll Gate High School (Warwick)	502	North Smithfield High School	492
19	Mt. Hope High School (Bristol Warwick)	495	Burrillville High School	497	Metropolitan Regional Career & Technical Center	492
20	Cumberland High School	490	Cumberland High School	497	Smithfield Senior High School	487
21	Cranston High School West	484	North Smithfield High School	494	Cranston High School East	485
22	Cranston High School East	480	Warwick Veterans Memorial High School	490	Cumberland High School	485
23	Statewide	479	Cranston High School West	488	Cranston High School West	482
24	Tiverton High School	478	Pilgrim High School (Warwick)	488	The Greene School (Charter)	474
25	Metropolitan Regional Career & Technical Center	476	Cranston High School East	485	Statewide	473
26	William M. Davies Career & Technical Center	474	Smithfield Senior High School	485	Times2 Academy (Providence)	473
27	Coventry High School	472	Statewide	478	Warwick Veterans Memorial High School	471
28	East Providence High School	472	Rogers High School (Newport)	478	Tiverton High School	470
29	The Greene School (Charter)	470	Tiverton High School	470	Pilgrim High School (Warwick)	470
30	Pilgrim High School (Warwick)	469	Coventry High School	468	East Providence High School	469
31	Johnston Senior High School	468	JM Walsh School for the Performing Arts	468	JM Walsh School for the Performing Arts	469
32	Times2 Academy (Providence)	462	East Providence High School	466	Rogers High School (Newport)	461
33	Warwick Veterans Memorial High School	461	Beacon Charter High School for the Arts	464	Coventry High School	460
34	Rogers High School (Newport)	456	Johnston Senior High School	459	Johnston Senior High School	459
35	West Warwick Senior High School	456	William M. Davies Career & Technical Center	459	North Providence High School	455
36	Beacon Charter High School for the Arts	451	West Warwick Senior High School	457	Beacon Charter High School for the Arts	453
37	JM Walsh School for the Performing Arts	450	North Providence High School	455	West Warwick Senior High School	453
38	Woonsocket High School	450	Times2 Academy (Providence)	441	William M. Davies Career & Technical Center	439
39	North Providence High School	448	Woonsocket High School	436	Woonsocket High School	433
40	William E. Tolman Senior High School	421	William E. Tolman Senior High School	415	Blackstone Academy Charter School	412
41	Blackstone Academy Charter School	413	Blackstone Academy Charter School	409	William E. Tolman Senior High School	408
42	Central Falls High School	410	Central Falls High School	390	Academy for Career Exploration (Providence)	387
43	Shea Senior High School (Pawtucket)	405	Shea Senior High School (Pawtucket)	383	Shea Senior High School (Pawtucket)	382
44	Central High School (Providence)	380	E-Cubed Academy (Providence)	373	Central Falls High School	375
45	Providence Career & Technical Academy	375	RI Nurses Institute Middle College Campus	371	E-Cubed Academy (Providence)	367
46	RI Nurses Institute Middle College Campus	373	Central High School (Providence)	371	RI Nurses Institute Middle College Campus	364
47	Academy for Career Exploration (Providence)	362	Academy for Career Exploration (Providence)	369	Central High School (Providence)	363
48	E-Cubed Academy (Providence)	358	Dr. Jorge Alvarez High School (Providence)	349	Dr. Jorge Alvarez High School (Providence)	348
49	Dr. Jorge Alvarez High School (Providence)	355	Mount Pleasant High School (Providence)	349	Mount Pleasant High School (Providence)	346
50	Mount Pleasant High School (Providence)	353	Providence Career & Technical Academy	348	Providence Career & Technical Academy	338
51	Hope High School (Providence)	343	Hope High School (Providence)	338	Hope High School (Providence)	335

Five Year Graduation Rate 2012-2013

Students Entering Grade 9 in 2007-08

	% Graduated in 2011	% Graduated in 2012	% Graduated in 5 Years
Rhode Island	77.04%	3.4%	80.8%
Westerly	88.7%	0.4%	89.1%



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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total WPS Budget	\$49,035,085	\$49,532,516	\$51,443,927	\$52,525,452	\$53,669,693	\$54,564,738
State Aid	\$5,076,339	\$5,363,533	\$5,721,059	\$6,571,862	\$7,016,425	\$7,685,581
Aid as % of Total	10.35%	10.83%	11.12%	12.51%	13.07%	14.09%

Town Aid as % of Total WPS Budget

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total WPS Budget	\$49,035,085	\$49,532,516	\$51,443,927	\$52,525,452	\$53,669,693	\$54,564,738
Town Aid	\$43,097,828	\$43,100,729	\$43,100,729	\$43,672,240	\$44,422,146	\$44,914,514
Aid as % of Total	87.89%	87.02%	83.78%	83.14%	82.77%	82.31%

Town Aid as % of Total Town Budget

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Town Budget	\$74,880,022	\$73,538,636	\$76,480,485	\$80,326,734	\$82,416,175	\$84,714,053*
Town Aid	\$43,097,828	\$43,100,729	\$43,100,729	\$43,672,240	\$44,422,146	\$44,914,514
Aid as % of Total	57.56%	58.61%	56.36%	54.37%	53.90%	53.02%

*estimated

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
Projected	Projected	Projected	Projected	Projected
\$ 7,685,581	\$ 8,248,201	\$ 8,810,821	\$ 9,373,440	\$ 9,852,112

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 14 \$8,966
- Student Success Factor: Additional funding to support student needs beyond the core amount. Applied to PK-12 students eligible for Free and Reduced Lunch
- State Share Ratio

Funding Formula Calculation

Board of Education's FY 2015 budget uses 3/14/13 data adjusted for projected 2013-2014 and 2014-2015 charter school, Davies and Met enrollments (will be updated for March 2014 actual data)

$$\begin{aligned} & (2,000 \text{ PK-12 RADM} \times \$8,966 \text{ (core instruction amount)}) = \$17,392,000 \\ & \quad + \\ & (800 \text{ PK-12 FRPL} \times (\$8,966 \times 40\% \text{ Student Success Factor})) = \$2,869,120 \\ & \quad \times \\ & \text{State Share Calculation} = 51.8\% \end{aligned}$$

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

State Share Ratio

$$\text{State Share Ratio (SSR)} = \frac{\text{SSRC}^2 + \%PK6FRPL^2}{2} \quad \text{where } \text{SSRC} = 1 - (0.475 * \frac{\text{District EWAV/District RADM}}{\text{State EWAV/State RADM}})$$

Example:

District EWAV = \$2,919,429.152

District RADM = 3.066

District EWAV/District RADM = \$952,195

State EWAV = \$127,652,896.356

State RADM = 140,159

State EWAV/State RADM = \$910.772

SSRC = $1 - (0.475 * (\$952,195 / \$910,772)) = 1 - (0.475 * 1.04548) = 0.503$ or 50.3%

PK6 FRPL % = 0.451 or 45.1%

State Share Ratio (SSR) = $\sqrt{(0.503^2 + 0.451^2) / 2} = 47.8\%$

EWAV = Equalized Weighted Assessed Valuation includes assessed property values adjusted for American Community Survey median family income

RADM = Resident Average Daily Membership includes all resident children of a district and gives the district credit for any time the student is an enrolled member of the district

PK6 FRPL% = Free and Reduced Price Lunch - percentage of students in grades PK-6 enrolled in the free and reduced price lunch program



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, summer school, transportation fees from area charter schools and programming revenue from the Tower Street School Community Center.

WPS has supplemented its budget in the past two years by drawing down 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, 2013 the WPS fund balance was approximately \$3,862,873, of which \$1,000,000 is designated for the FY 13-14 budget. It is estimated that the undesignated fund balance on June 30, 2014 will be \$2,900,000. This budget is proposing the use of \$500,000 of these funds.

Medicaid reimbursements are a result of special education services provided. It is crucial that potentially reimbursed services are identified and submitted. A new method of tracking these items was implemented in 2013.

Transportation fees to Charter Schools continue to increase based on legislative changes. WPS was allowed to charge 60% of the actual cost in 2014.

WPS also received funding from Federal, State and Private Organizations. This revenue and offset expenditures are not part of the WPS general operating fund and are accounted for in separate funds.

Westerly Pubic Schools

	Fund Balance
6/30/2014*	\$ 2,900,000
6/30/2013	\$ 3,862,873
6/30/2012	\$ 3,812,873
6/30/2011	\$ 4,688,179
6/30/2010	\$ 2,927,600

* Projected





Westerly Public Schools: Revenues (continued)

	FY 2010	FY 2011	FY 2012	FY 2013	July - Dec	FY 2014	July - Dec	FY 2015	%
	Actual	Actual	Actual	Actual	FY 2013	Adopted	FY 2014	Proposed	Change
Local Tax Dollars	\$43,097,828	\$43,100,729	\$43,100,729	\$43,672,240	\$21,836,120	\$44,422,146	\$22,211,073	\$44,914,514	1.11%
State Aid	\$5,076,339	\$5,363,553	\$5,721,059	\$6,571,862	\$3,125,302	\$7,016,425	\$3,508,213	\$7,685,581	9.54%
Medicaid	\$512,644	\$726,851	\$753,574	\$854,300	\$163,940	\$750,000	\$300,295	\$950,000	26.6%
Preschool Tuitions	\$75,823	\$55,663	\$50,753	\$38,008	\$17,045	\$50,000	\$17,834	\$40,000	-20.00%
Rental Income	\$78,319	\$119,168	\$146,014	\$121,973	\$53,276	\$150,000	\$55,362	\$100,000	-33.33%
Summer School	\$9,350	\$5,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Program Revenues TSSCC	\$152,138	\$129,056	\$147,301	\$160,813	\$66,558	\$150,000	\$71,494	\$160,000	6.67%
Transportation Fees	\$ -	\$ -	\$21,334	\$41,211	\$765	\$50,000	\$1,570	\$60,000	20.00%
Miscellaneous	\$32,644	\$32,046	\$33,635	\$50,045	\$183	\$30,000	\$13,732	\$65,000	116.67%
Closed School Imp	\$0	\$0	\$0	\$0	\$0	\$51,122	\$0	\$0	-
Transfer from Capital								\$89,613	0
Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$1,469,528</u>	<u>\$1,015,000</u>	<u>\$ -</u>	<u>\$1,000,000</u>	<u>\$ -</u>	<u>\$500,000</u>	-50.00%
	\$49,035,085	\$49,532,516	\$51,443,927	\$52,525,452	\$25,263,189	\$53,669,693	\$26,179,573	\$54,564,738	1.66%

- Increase in Town Aid \$492,368 =1.11%
- Increase in Budget \$895,045 =1.66%

Other RI Town Aid to Schools from Local Tax Dollars

	FY 11	FY 12	FY 13	FY 14	% Change
Westerly	\$43,100,729	\$43,100,729	\$43,672,240	\$44,422,146	3.07%
Charlestown	\$12,740,633	\$12,673,949	\$13,029,762	\$14,645,357	14.95%
Richmond	\$16,863,617	\$17,741,961	\$17,899,682	\$18,113,501	7.41%
Hopkinton	\$18,099,437	\$18,042,864	\$18,488,552	\$18,524,639	2.45%
S Kingstown	\$47,909,928	\$48,216,336	\$48,364,189	\$49,131,442	2.55%
E Greenwich	\$30,072,516	\$30,501,077	\$31,150,120	\$31,776,201	5.66%
Smithfield	\$32,437,157	\$32,587,390	\$32,581,004	\$32,544,732	0.04%



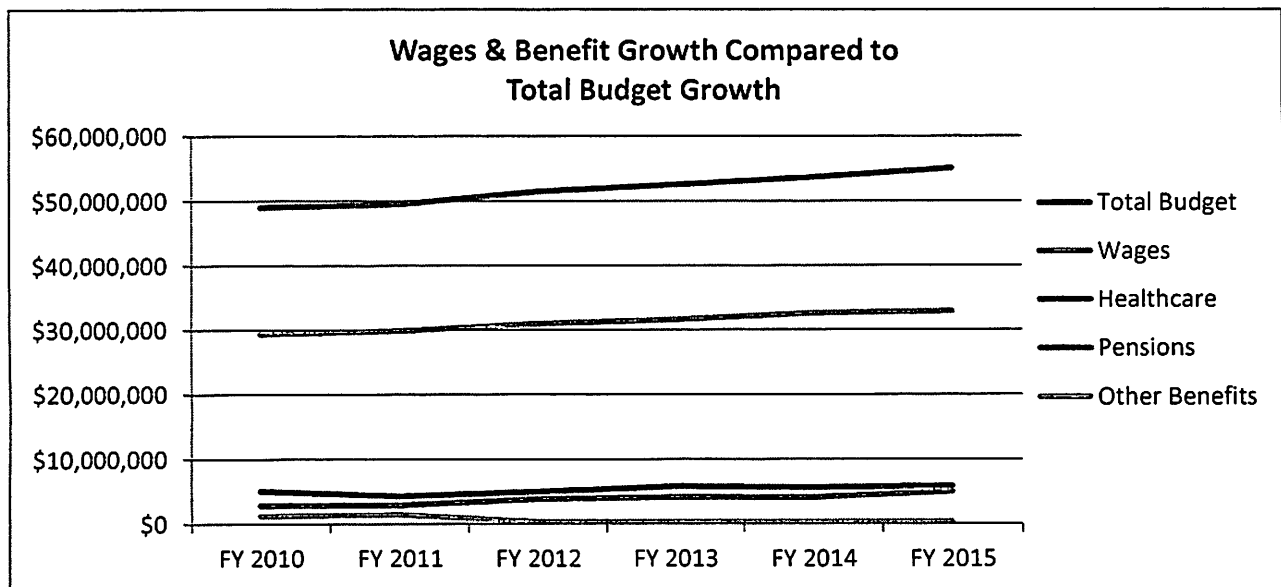
Westerly Public Schools: Expenditures

Wages and benefits account for 81.69% of total expenditures. Managing these costs is crucial to WPS finances. In FY 2014 the district reached new agreements with two of its three unions, Westerly Teachers Association and Local 808 (Bus Drivers/Aides).

Some of the examples of changes in the union contract negotiations are an increase to the school year, elimination of two paid holidays, increase in health care cost share, creation of incentivized wellness program, introduction of Section 125 (flexible spending) accounts, creation of joint union and administration healthcare advisory committee and the commitment to sharing of future savings, phase out of longevity and health care buy backs, elimination of full time benefits for part time work, condensing steps, and creation of optional high deductible health care plan. These changes were the result of the unions' willingness to partner with WPS in maintaining long term financial viability of the District and the high level of educational excellence.

As with the consolidation of the Finance Departments of WPS and the Town of Westerly, WPS continues to look for ways to leverage purchasing power to reduce cost. In Fiscal Year 2013, WPS joined the WestBay Community Health Cooperative. This allowed the district to reduce administrative costs and purchase stop loss insurance at a lower rate. The district also purchased Electricity and Natural Gas under a joint bid with the RI League of Cities and Towns.

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Wages	59.87%	60.28%	60.11%	60.06%	60.67%	59.76%
Healthcare	10.32%	8.70%	9.73%	11.07%	10.59%	10.59%
Pensions	5.86%	5.91%	7.51%	7.89%	7.71%	9.12%
Other Benefits	2.45%	2.91%	0.71%	0.73%	0.70%	.023%



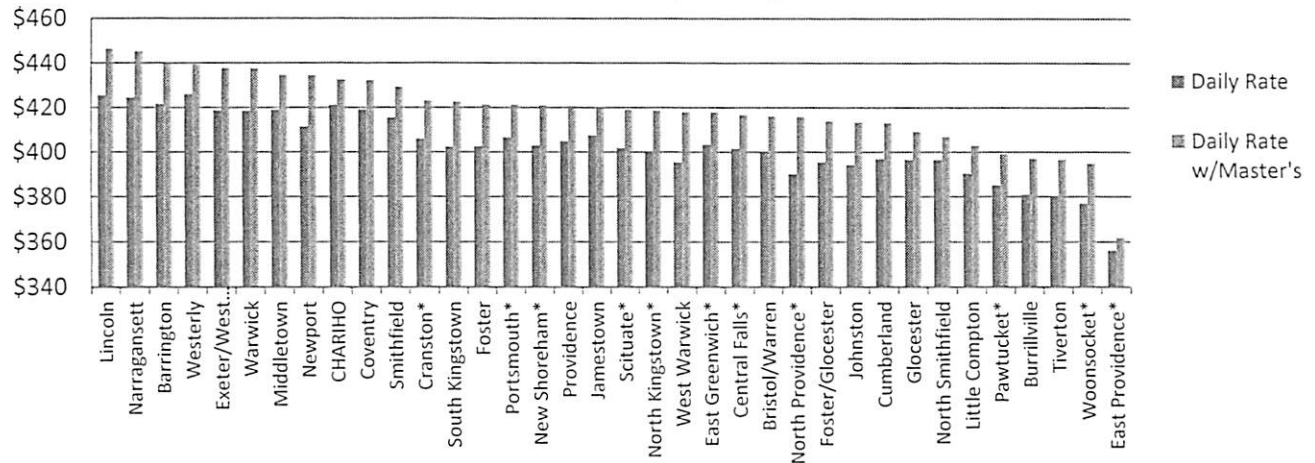
Westerly Public Schools: Expenditures: Wages & Benefits

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	Jul - Dec FY 2013	FY2014 Adopted	Jul - Dec FY 2014	FY2015 Proposed	% Change
Wages	\$29,358,444	\$29,860,439	\$30,923,956	\$31,546,134	\$11,977,934	\$32,560,268	\$12,531,906	\$32,832,959	0.84%
Wages Eliminated								-220,000	
Healthcare	\$5,060,513	\$4,308,197	\$5,007,331	\$5,813,753	\$3,518,361	\$5,686,000	\$2,171,982	\$5,775,840	1.58%
Pension	\$2,875,450	\$2,928,708	\$3,861,858	\$4,146,743	\$1,426,479	\$4,139,198	\$1,579,130	\$4,976,338	20.08%
Payroll Taxes	\$752,102	\$790,379	\$846,818	\$882,485	\$359,760	\$985,646	\$384,633	\$893,787	-9.32%
Unemployment	\$216,845	\$86,932	\$56,887	\$57,685	\$20,353	\$75,000	\$23,498	\$60,000	-20.00%
Workmen's' Compensation Ins	\$199,518	\$198,344	\$174,525	\$177,561	\$163,925	\$190,399	\$168,967	\$170,000	-10.71%
Disability Insurance	\$27,920	\$33,445	\$29,547	\$29,948	\$10,857	\$27,100	\$10,835	\$30,000	10.70%
Life Insurance	\$50,193	\$139,532	\$51,671	\$77,001	\$21,501	\$42,654	\$29,841	\$65,000	52.39%
Incentives	\$166,576	\$405,208	\$ -	\$ -	\$ -	\$ -	\$0	\$0	
Other (EAP, Survivor)	<u>\$541,285</u>	<u>\$575,717</u>	<u>\$54,353</u>	<u>\$41,709</u>	<u>\$43,156</u>	<u>\$39,216</u>	<u>\$108,408</u>	<u>\$41,814</u>	6.62%
Total Wages & Benefits	\$39,248,846	\$39,326,901	\$41,006,946	\$42,773,019	\$17,542,326	\$43,745,481	\$17,010,200	\$44,625,738	2.81%

Wages by Type	FY2014 Budget	FY2015 Proposed	Differential
Administrative	\$2,834,544	\$2,807,718	-0.96%
Custodial & Clerical	\$4,475,444	\$4,567,031	2.01%
Transportation	\$1,230,012	\$1,243,240	1.06%
Certified	\$22,591,180	\$22,980,814	1.70%
Aids	\$506,766	\$511,834	0.99%
Coaches & Advisors	\$108,689	\$108,689	0.00%
Substitutes	<u>\$813,633</u>	<u>\$613,633</u>	-32.59%
	\$32,560,268	\$32,832,959	0.83%

Step Status of Current WTA Certified Teachers										
Step	1	2	3	4	5	6	7	8	9	Total
Teacher FTE	14.00	8.40	12.00	5.00	10.60	8.80	12.00	20.40	213.00	304.20
FTE % by step	4.60%	2.76%	3.94%	1.64%	3.48%	2.89%	3.94%	6.71%	70.02%	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	188	\$426	\$439
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 2013-2014, unless noted with an asterisk (*), then it is from the most recent negotiated contract.



Westerly Public Schools: Expenditures (continued)

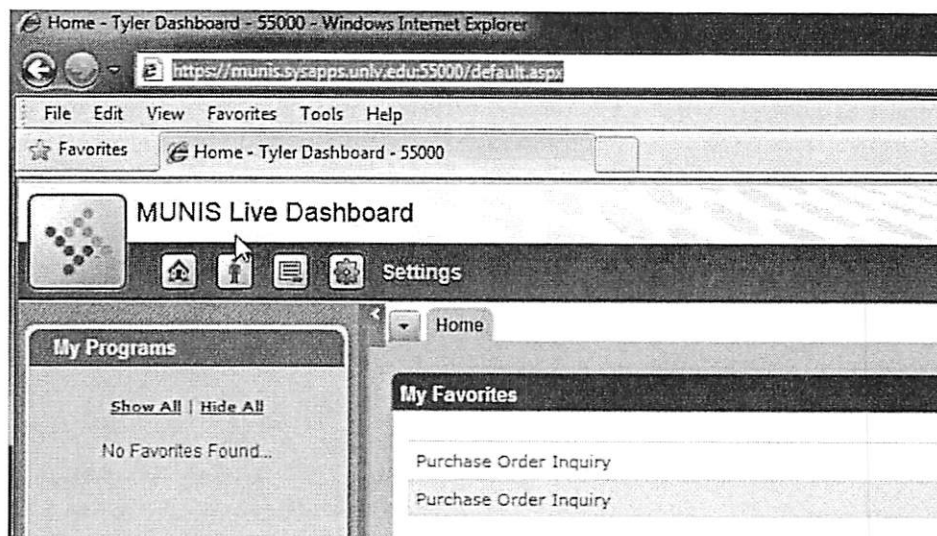
Operational (non-wage & benefit) costs are the area on which the District has the most direct control over. These costs represent 18.22% of the budget and total \$9,939,000. This is an increase of \$14,788(.15) compared to FY 2014. Out-of-district tuitions continue to be a major item, accounting for 6.55% of the total budget and 35.97% of the non-wage/benefit budget. This area is one of the most unpredictable and requires constant monitoring.

We have seen a major increase in the area of property and liability insurance, which has become a focus. Types of coverage, coverage limits, deductibles and the method we acquire insurance are currently under review.

Upgrades to school grounds and fields have been an issue. The WPS continue to work with the Town DPW department in developing methods to improve this operation. A new line item has been added to this budget to track cost.

FY 2014 saw the final step in consolidation of the accounting functions of the Town and School Finance departments. All consolidated finance staff are now located in the District's Central Office at Babcock Hall. All wages and benefits in this area are paid by the district, with 40% apportioned to the town's budget.

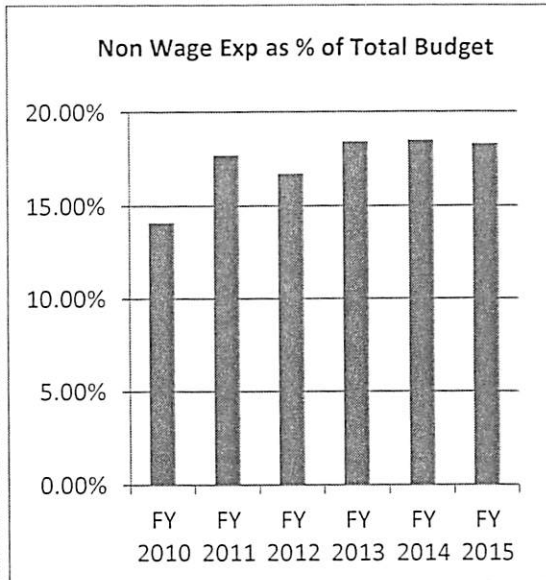
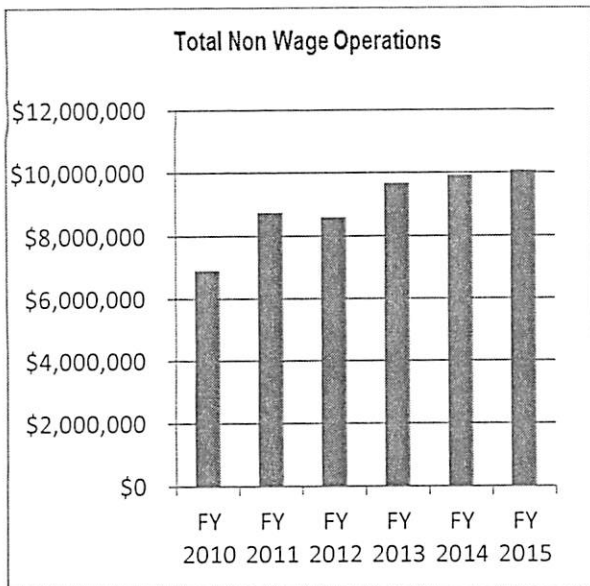
A joint Town / WPS project has been the implementation of a dashboard program available to all department and building leaders. This new program allows real time access to expenditures, as well as analytical tools. This is part of the goal to increase information and accountability within all areas of operations.





Westerly Public Schools: Expenditures (continued)

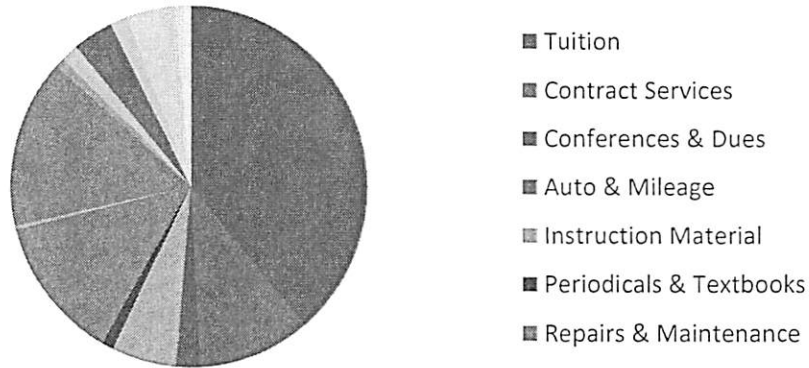
Operations	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	July - Dec FY 2013	FY 2014 Adopted	July - Dec FY 2014	FY 2015 Proposed	% Change
Tuition	\$2,143,727	\$2,283,773	\$2,887,649	\$3,763,594	\$1,150,049	\$3,500,000	\$1,027,860	\$3,575,000	2.14%
Contract Services	\$775,421	\$914,019	\$1,060,214	\$996,791	\$313,514	\$1,011,925	\$437,189	\$1,078,000	6.53%
Conferences & Dues	\$61,989	\$130,105	\$108,979	\$188,128	\$89,285	\$100,000	\$59,940	\$125,000	25.00%
Auto & Mileage	\$41,986	\$26,168	\$30,619	\$16,983	\$10,310	\$30,000	\$5,454	\$20,000	-33.33%
Instruction Material	\$784,039	\$540,531	\$331,631	\$562,456	\$265,814	\$650,000	\$285,555	\$550,000	-15.38%
Periodicals & Textbooks	\$217,055	\$287,474	\$86,361	\$102,598	\$68,147	\$400,000	\$60,323	\$200,000	-50.00%
Repairs & Maintenance	\$594,753	\$1,466,475	\$1,482,575	\$1,244,300	\$553,007	\$1,338,924	\$635,168	\$1,268,500	-5.55%
Furniture	\$9,153	\$15,596	\$65,338	\$33,433	\$19,153	\$20,000	\$11,049	\$25,000	25.00%
Utilities & Fuel	\$1,389,346	\$1,612,935	\$1,391,306	\$1,467,673	\$505,236	\$1,331,363	\$535,658	\$1,432,500	7.60%
Disposal	\$54,160	\$58,930	\$77,018	\$85,510	\$46,775	\$80,000	\$34,414	\$85,000	6.25%
Alarm	\$36,609	\$58,041	\$84,398	\$149,814	\$105,691	\$150,000	\$104,001	\$150,000	0.00%
Technology	\$115,121	\$710,019	\$309,805	\$354,692	\$271,908	\$495,000	\$308,292	\$487,500	1.54%
Legal & Prof. Fees	\$240,921	\$196,778	\$157,149	\$149,456	\$37,297	\$175,000	\$60,468	\$140,000	-25%
Property Ins.	\$289,441	\$290,784	\$323,210	\$344,299	\$344,299	\$375,000	\$457,825	\$485,000	29.33%
Office & Postage	\$42,536	\$52,889	\$44,820	\$61,135	\$27,559	\$50,000	\$28,662	\$55,000	10.00%
Advertising	\$22,054	\$25,567	\$21,687	\$13,525	\$4,003	\$25,000	\$6,063	\$20,000	-20.00%
Other	<u>\$99,820</u>	<u>\$89,195</u>	<u>\$134,641</u>	<u>\$140,284</u>	<u>\$94,428</u>	<u>\$192,000</u>	<u>\$102,543</u>	<u>\$242,500</u>	26.30%
	\$6,918,131	\$8,759,279	\$8,597,400	\$9,674,671	\$3,906,475	\$9,924,212	\$4,160,464	\$9,939,000	1.49%



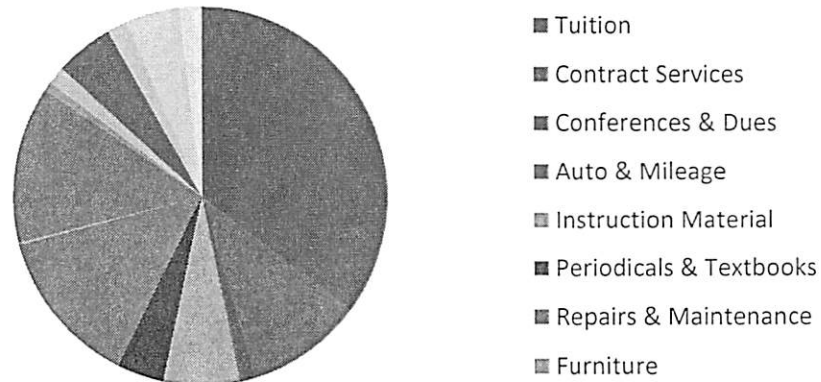


Westerly Public Schools: Expenditures (continued)

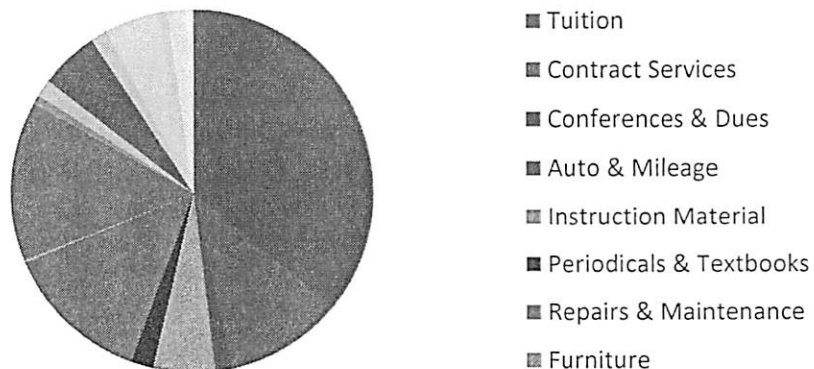
FY 2013 Non Wage Expense



FY 2014 Non Wage Expense



FY 2015 Non Wage Expense





Westerly Public Schools: Expenditures: Out-of-District Tuitions

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual	July-Dec FY 2013	FY2014 Adopted	July - Dec FY 2014	FY2015 Proposed	% Change
Chariho	\$894,136	\$688,642	\$716,029	\$709,261	\$ -	\$550,000	\$ -	\$725,000	31.82%
Chariho: Spec Ed	\$	\$	\$126,844	\$43,020	\$ -	\$325,000	\$ -	\$75,000	-76.92%
Charter Schools	\$217,623	\$285,882	\$402,676	\$463,650	\$228,734	\$460,000	\$248,524	\$475,000	3.26%
Bradley	\$516,006	\$656,499	\$1,000,758	\$1,700,337	\$568,827	\$1,000,000	\$331,738	\$1,300,000	30.00%
Other	<u>\$515,962</u>	<u>\$652,750</u>	<u>\$641,342</u>	<u>\$847,326</u>	<u>\$352,488</u>	<u>\$1,165,000</u>	<u>\$447,598</u>	<u>\$1,000,000</u>	-14.16%
	\$2,143,727	\$2,283,773	\$2,887,649	\$3,763,594	\$1,150,049	\$3,500,000	\$1,027,860	\$3,575,000	2.14%

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Total Students	3,247	3,307	3,275	3,222	3,000
Students at Charter Schools	31	37	29	38	46
Students Out-of-District Service	31	30	32	60	42
Students with 504 plans	42	57	63	65	60
Students with IEP Plans	603	581	580	537	546

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Out-of-District Tuition	\$2,143,727	\$2,283,773	\$3,511,817	\$3,763,594	\$3,500,000	\$3,575,000
% of WPS Budget	4.37%	4.61%	6.95%	7.27%	6.52%	6.55%



Westerly Public Schools: Expenditures: Contract Services

Contract Services	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	July - Dec FY 2013	FY 2014 Adopted	July - Dec FY 2014	FY 2015 Proposed	% Change
Contracted Nursing	\$0	\$0	\$117,330	\$109,783	\$14,225	\$120,000	\$34,120	\$100,000	-16.67%
Physicians	\$4,750	\$6,865	\$4,770	\$4,750	\$2,375	\$5,000	\$2,375	\$5,000	0.00%
Dentist	\$4,750	\$4,750	\$4,750	\$4,750	\$2,375	\$5,000	\$2,375	\$5,000	0.00%
Audiology	\$0	\$0	\$0	\$11,872	\$8,659	\$40,000	\$11,375	\$30,000	-25.00%
Evaluation	\$25,756	\$6,348	\$14,429	\$30,914	\$3,849	\$10,000	\$1,432	\$20,000	100.00%
Psych Contract	\$0	\$7,583	\$17,136	\$0	\$0	\$19,925	\$1,978	\$10,000	-49.81%
Specialist	\$0	\$0	\$14,793	\$89,648	\$16,602	\$20,000	\$74,080	\$100,000	400.00%
Speech Therapist	\$10,995	\$12,496	\$17,462	\$5,765	\$2,420	\$15,000	\$2,936	\$15,000	0.00%
Interpreters	\$18,650	\$56,550	\$37,767	\$12,272	\$36,144	\$60,000	\$3,625	\$45,000	-25.00%
Physical Therapist	\$31,665	\$35,730	\$32,858	\$42,725	\$16,665	\$35,000	\$17,782	\$35,000	0.00%
Occup Therapist	\$247,898	\$259,106	\$241,144	\$274,570	\$80,444	\$310,000	\$87,687	\$300,000	-3.23%
Mobility Specialist	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$500	-87.50%
Music Therapy	\$0	\$0	\$4,650	\$14,913	\$5,460	\$4,000	\$5,038	\$10,000	150.00%
Tutoring	\$21,243	\$18,743	\$28,672	\$20,256	\$9,676	\$25,000	\$9,110	\$20,000	-20.00%
Student Asst	\$483	\$0	\$45,675	\$45,675	\$45,675	\$47,500	\$46,817	\$50,000	5.26%
Pro Development	\$0	\$0	\$10,257	\$15,419	\$5,802	\$10,000	\$12,460	\$17,000	70.00%
Training Services	\$111,620	\$21,010	\$175	\$0	\$0	\$1,000	\$0	\$500	-50.00%
Other Tech Services	\$0	\$0	\$120,596	\$38,397	\$23,844	\$67,000	\$13,667	\$45,000	-32.84%
Other Services	\$290,556	\$453,903	\$217,409	\$139,090	\$13,654	\$50,000	\$91,556	\$100,000	100.00%
Officials & Referees	\$7,055	\$30,749	\$42,640	\$35,562	\$11,970	\$45,000	\$11,891	\$40,000	-11.11%
Police Details/SRO	\$0	\$0	\$54,720	\$54,408	\$5,152	\$110,000	\$2,843	\$110,000	0.00%
Temp Clerical	\$0	\$0	\$26,355	\$24,615	\$1,688	\$1,000	\$0	\$5,000	400.00%
Transport Contract	\$0	\$186	\$6,628	\$21,406	\$6,846	\$7,500	\$4,043	\$15,000	100.00%
	\$775,421	\$914,019	\$1,060,214	\$996,791	\$313,514	\$1,011,925	\$437,189	\$1,078,000	6.53%

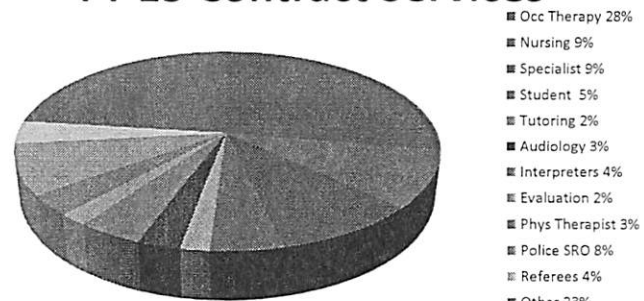
In FY 2014 WPS, working with the Town of Westerly and the Westerly Police Department, added a second School Resource Officer. WPS pays the Town of Westerly \$45,000 for each officer.



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 1.96% of the Total Budget.



FY 15 Contract Services





Westerly Public Schools: Expenditures: Repairs & Maintenance

Repair & Maint	FY 2010	FY 2011	FY 2012	FY 2013	July - Dec	FY 2014	July - Dec	FY2015	%
	Actual	Actual	Actual	Actual	FY 2013	Adopted	FY 2014	Proposed	Change
Building Imp.	\$61,285	\$235,703	\$71,901	\$0	\$0	\$140,000	\$6,399	\$50,000	-64.29%
Custodial Services	\$34,497	\$231,309	\$191,670	\$197,972	\$99,981	\$196,770	\$100,580	\$200,000	1.64%
Custodian Supplies	\$506	\$10,589	\$12,587	\$27,734	\$11,152	\$15,000	\$48,564	\$30,000	100.00%
Electric Supplies	\$512	\$27,118	\$47,128	\$36,457	\$26,911	\$25,000	\$5,574	\$30,000	20.00%
Lumber/Hardware	\$0	\$634	\$9,258	\$7,979	\$3,928	\$5,000	\$57,654	\$10,000	100.00%
Paint	\$98	\$10,267	\$17,239	\$42,881	\$3,478	\$5,000	\$38,229	\$30,000	500.00%
Machinery	\$2,126	\$0	\$2,462	\$9,562	\$6,044	\$7,500	\$10,690	\$7,500	0.00%
Equip Rental	\$0	\$3,440	\$2,279	\$7,886	\$2,814	\$2,500	\$2,144	\$2,500	0.00%
R& M Furniture	\$21,050	\$289,337	\$334,541	\$339,354	\$116,265	\$240,000	\$91,840	\$300,000	25.00%
R&M Building	\$198,035	\$182,812	\$297,286	\$196,831	\$150,680	\$300,000	\$91,739	\$150,000	.50.00%-
R&M Buses	\$186,122	\$117,806	\$112,815	\$83,448	\$52,284	\$125,000	\$75,361	\$100,000	-20.00%
R&M Electrical	\$8,392	\$5,509	\$5,694	\$7,582	\$0	\$10,000	\$7,959	\$7,500	-25.00%
R&M HVAC	\$62,408	\$175,151	\$208,227	\$132,055	\$31,891	\$85,000	\$48,647	\$150,000	76.47%
R&M Plumbing	\$13,750	\$115,757	\$121,657	\$56,800	\$31,755	\$100,000	\$34,315	\$100,000	0.00%
R&M Vandal	\$0	\$0	\$1,800	\$305	\$0	\$2,000	\$0	\$1,000	-50.00%
Snow Plowing	\$0	\$45,360	\$11,363	\$46,355	\$0	\$35,000	\$6,600	\$40,000	14.29%
Grounds keeping	\$239	\$378	\$21,347	\$42,611	\$11,744	\$25,000	\$4,094	\$30,000	20.00%
Town Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	N/A
Pest Control	\$5,733	\$15,305	\$13,320	\$8,490	\$4,080	\$10,000	\$4,780	\$10,000	0.00%
Other	\$0	\$0	\$0	\$0	\$0	\$10,154	\$0	\$5,000	-50.76%
	\$594,753	\$1,466,475	\$1,482,575	\$1,244,302	\$553,007	\$1,338,924	\$635,169	\$1,268,500	-5.26%



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 Buildings & Maintenance staff.

The Town Recreation department uses a portion of the Tower St School Community Center for offices. The custodian in that building is allocated between town and school budgets.



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 full time position devoted to HVAC and plumbing.



Westerly Public Schools: Expenditures: Utilities

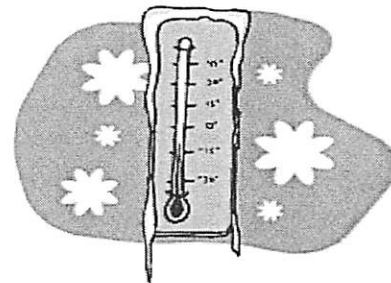
	FY 2010	FY 2011	FY 2012	FY 2013	July - Dec	FY 2014	July - Dec	FY 2015	%
	Actual	Actual	Actual	Actual	FY 2013	Adopted	FY 2014	Proposed	Change
Electricity	\$592,897	\$634,637	\$598,878	\$664,908	\$252,732	\$610,000	\$249,493	\$650,000	6.56%
Natural Gas	\$440,710	\$455,892	\$317,846	\$322,539	\$47,777	\$268,000	\$91,786	\$300,000	11.94%
Telephone	\$89,546	\$190,775	\$118,031	\$93,060	\$57,321	\$100,000	\$47,809	\$95,000	-5.00%
Water/Sewer	\$46,373	\$53,618	\$59,558	\$56,901	\$21,900	\$53,363	\$17,669	\$57,500	7.75%
Gas & Diesel	<u>\$219,820</u>	<u>\$278,013</u>	<u>\$296,992</u>	<u>\$330,265</u>	<u>\$125,506</u>	<u>\$300,000</u>	<u>\$128,901</u>	<u>\$330,000</u>	10.00%
	\$1,389,346	\$1,612,935	\$1,391,306	\$1,467,673	\$505,236	\$1,331,363	\$535,658	\$1,432,500	7.60%

WPS receives a rebate of telephone and communication costs. The telephone line item includes all land lines and cell phone charges net of rebate.

Utility Use by Location for the 12 Months (Jan 2012-Dec 2012) & (Jan 2013 - Dec 2013)

	Electric	Electric	N Gas/Heat	N Gas/Heat	Telephone	Telephone	Water/Sewer	Water/Sewer
	2012	2013	2012	2013	2012	2013	2012	2013
High School	\$236,043	\$228,517	\$103,130	\$107,020	\$34,049	\$35,038	\$37,724	\$37,000
Middle School	\$247,554	\$206,702	\$100,441	\$101,554	\$10,324	\$9,030	\$11,070	\$11,000
Bradford	\$28,655	\$26,805	\$20,532	\$24,944	\$5,239	\$4,585	\$1,550	\$1,550
State Street	\$42,169	\$39,553	\$34,936	\$46,311	\$5,870	\$4,932	\$4,137	\$4,100
Dunn's Corner	\$41,038	\$48,370	\$33,884	\$34,297	\$5,537	\$5,528	\$2,779	\$2,700
Springbrook	\$40,881	\$39,686	\$24,601	\$27,560	\$9,379	\$9,776	\$3,165	\$3,100
TSSCC	\$36,042	\$35,407	\$19,608	\$25,979	\$3,665	\$6,856	\$2,208	\$2,200
	Electric	N Gas/Heat	Telephone	Water/Sewer				
					2012	2013	2012	2013
High School	-3.19%	3.77%	2.90%	-1.92%				
Middle School	-16.50%	1.11%	-12.53%	-0.63%				
Bradford	-6.46%	21.49%	-12.48%	0.00%				
State Street	-6.20%	32.56%	-15.98%	-0.89%				
Dunn's Corner	17.87%	1.22%	-0.16%	-2.84%				
Springbrook	-2.92%	12.03%	4.23%	-2.05%				
TSSCC	<u>-1.76%</u>	<u>32.49%</u>	<u>87.07%</u>	<u>-0.36%</u>				
	-7.04%	9.06%	-2.27%	-1.62%				

Heating Season Avg. Temp 39.3 degrees 34.8 degrees



	FY 2011	FY 2012	FY 2013
Diesel (gallons)	91,611	88,390	92,872



Westerly Public Schools: Expenditures: Technology

	FY 2010	FY 2011	FY 2012	FY 2013	July - Dec	FY 2014	July - Dec	FY 2015	%
	Actual	Actual	Actual	Actual	FY 2013	Adopted	FY 2014	Proposed	Change
Tech Repairs	\$30,476	\$29,952	\$17,509	\$18,504	\$12,521	\$25,000	\$13,670	\$25,000	0.00%
Tech Supplies	\$5,776	\$2,916	\$10,560	\$15,921	\$7,258	\$25,000	\$10,766	\$25,000	0.00%
Tech Leases	\$ -	\$ -	\$ -	\$75,000	\$75,000	\$75,000	\$75,000	\$77,500	3.33%
Tech Hardware	\$2,750	\$255,599	\$89,533	\$43,645	\$6,591	\$20,000	\$22,940	\$50,000	150.00%
Tech Software	<u>\$76,119</u>	<u>\$421,552</u>	<u>\$192,202</u>	<u>\$201,622</u>	<u>\$170,537</u>	<u>\$350,000</u>	<u>\$185,915</u>	<u>\$310,000</u>	11.43%
	\$115,121	\$710,019	\$309,805	\$354,692	\$271,908	\$495,000	\$308,292	\$487,500	6.57%

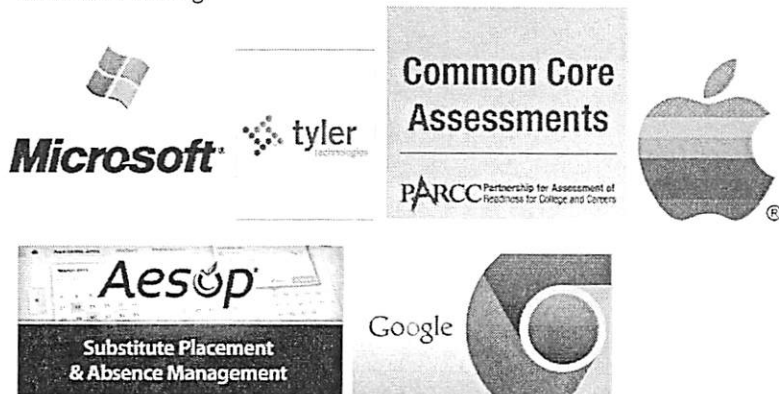
In FY 2012-2013 the district began a capital leasing program for technology. Each year requires an annual payment of \$75,000 and the district is able to purchase \$175,000 of hardware in the first year and approximately \$100,000 in subsequent years.

The program is structured as follows:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Equipment	\$ 170,500	\$ 105,000	\$ 97,500	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 575,500
Payment									
13 Lease	\$ 75,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
14 Lease	\$ -	\$ 25,000	\$ 27,500	\$ 27,500	\$ 27,500	\$ -	\$ -	\$ -	\$ 107,500
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	\$ 77,500	\$ 77,500	\$ 77,500	\$ 77,500	\$ 52,500	\$ 590,000

FY 2014 Payment \$75,000
Purchasing Power \$105,000
Use: Bandwidth Wiring & Laptop/Tablets
for PARCC testing

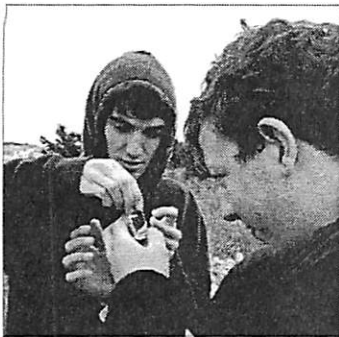
FY 2015 Payment \$75,000 \$77,500
Purchasing Power \$97,500
Use: Laptops & Tablets to support PARCC testing





Westerly Public Schools: Expenditures: Other

Other	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	July - Dec FY 2013	FY 2014 Adopted	July - Dec FY 2014	FY 2015 Proposed	% Change
Athletic Supplies	\$8,613	\$31,078	\$36,607	\$38,860	\$21,848	\$40,000	\$17,131	\$40,000	0.00%
Training	\$40,410	\$425	\$2,032	\$450	\$ -	\$5,000	\$0	\$2,500	-50.00%
Field Trips/PE Activity	\$5,305	\$16,665	\$21,466	\$41,039	\$14,011	\$60,000	\$22,929	\$70,000	16.67%
Grad/Honor Supplies	\$10,723	\$9,242	\$11,174	\$17,610	\$400	\$12,000	\$0	\$15,000	25.00%
Medical Supplies	\$7,695	\$7,271	\$7,758	\$15,474	\$8,265	\$8,500	\$10,641	\$15,000	76.47%
Moving	\$ -	\$ -	\$15,622	\$2,256	\$2,256	\$ -	\$9,729	\$2,500	N/A
Music K-12	0	0	0	0	0	0	0	\$15,000	100%
Pool Rental	\$ -	\$4,000	\$5,866	\$5,475	\$5,475	\$9,000	\$6,416	\$9,000	0.00%
SAT Prep	\$ -	\$ -	\$ -	\$ -	\$ -	\$20,000	\$0	\$20,000	0.00%
Testing Supplies	\$3,910	\$5,854	\$9,879	\$6,485	\$266	\$10,000	\$11,020	\$15,000	50.00%
Uniform Supplies	\$13,620	\$12,105	\$7,516	\$4,667	\$2,397	\$10,000	\$2,017	\$5,000	-50.00%
Vehicle Registration	\$8,481	\$2,405	\$2,685	(\$584)	\$412	\$2,500	\$4,668	\$13,000	420.00%
Virtual HS	\$ -	\$ -	\$6,750	\$4,025	\$300	\$10,000	\$14,825	\$15,000	50.00%
Other	<u>\$1,063</u>	<u>\$150</u>	<u>\$7,287</u>	<u>\$4,528</u>	<u>\$38,799</u>	<u>\$5,000</u>	<u>\$3,168</u>	<u>\$5,500</u>	10%
	\$99,820	\$89,195	\$134,642	\$140,284	\$94,428	\$192,000	\$102,543	\$242,500	26.3%



WPS believes that education goes beyond the classroom. It is this belief that lead to the decision to include funding for field trips and various physical education activities. It is the hope that through this effort all students will have the opportunity to participate and fundraising can be kept to a minimum.

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

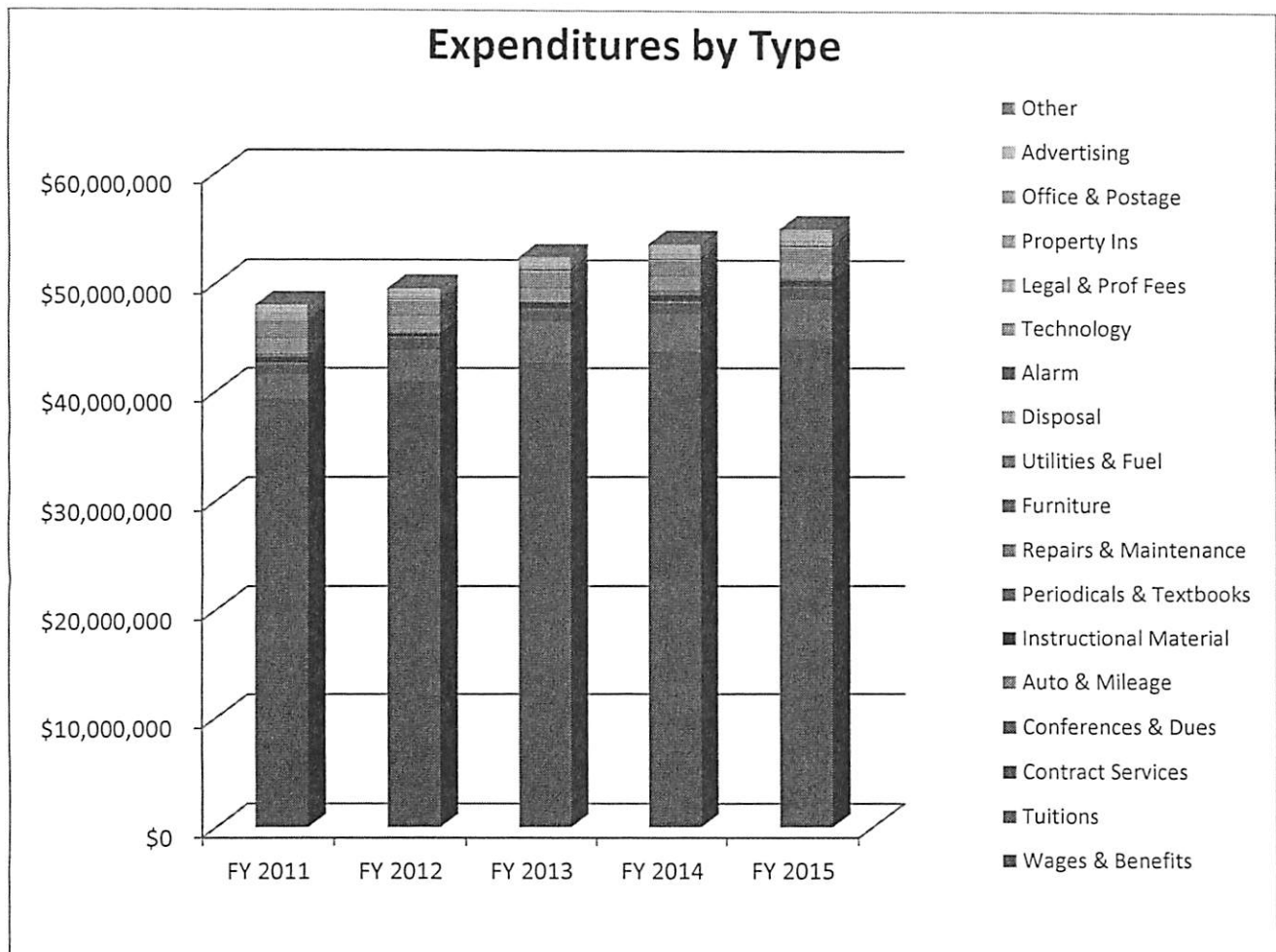
WPS hopes that a student's learning and education does not stop after graduation. To prepare for student's next step in their education, funding has been designated to prepare students for SAT testing.





Westerly Public Schools: Expenditure Summary

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	Jul - Dec FY 2013	FY 2014 Adopted	July - Dec FY 2014	FY 2015 Proposed
Wages & Benefits	\$39,248,846	\$39,326,901	\$41,006,946	\$42,772,019	\$17,542,326	\$43,745,481	\$17,010,200	\$44,625,738
Operations	<u>\$6,918,131</u>	<u>\$8,759,279</u>	<u>\$8,597,400</u>	<u>\$9,674,671</u>	<u>\$3,906,475</u>	<u>\$9,924,212</u>	<u>\$4,160,464</u>	<u>\$9,939,000</u>
	\$46,166,977	\$48,086,180	\$49,604,346	\$52,446,690	\$21,448,801	\$53,669,693	\$21,170,664	\$54,564,738



Westerly Public Schools: Expenditure Summary (continued)

Expenditures	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Wages & Benefits	\$39,326,901	\$41,006,946	\$42,772,019	\$43,745,481	\$44,625,738
Tuitions	\$2,283,773	\$2,887,649	\$3,763,594	\$3,500,000	\$3,575,000
Contract Services	\$914,019	\$1,060,214	\$996,791	\$1,011,925	\$1,078,000
Conferences & Dues	\$130,105	\$108,979	\$188,128	\$100,000	\$125,000
Auto & Mileage	\$26,168	\$30,619	\$16,983	\$30,000	\$20,000
Instructional Material	\$540,531	\$331,631	\$562,456	\$650,000	\$550,000
Periodicals & Textbooks	\$287,474	\$86,361	\$102,598	\$400,000	\$200,000
Repairs & Maintenance	\$1,466,475	\$1,482,575	\$1,244,300	\$1,338,924	\$1,268,500
Furniture	\$15,596	\$65,338	\$33,433	\$20,000	\$25,000
Utilities & Fuel	\$1,612,935	\$1,391,306	\$1,467,673	\$1,331,363	\$1,432,500
Disposal	\$58,930	\$77,018	\$85,510	\$80,000	\$85,000
Alarm	\$58,041	\$84,398	\$149,814	\$150,000	\$150,000
Technology	\$710,019	\$309,805	\$354,692	\$495,000	\$487,500
Legal & Prof. Fees	\$196,778	\$157,149	\$149,456	\$175,000	\$140,000
Property Ins.	\$290,784	\$323,210	\$344,299	\$375,000	\$485,000
Office & Postage	\$52,889	\$44,820	\$61,135	\$50,000	\$55,000
Advertising	\$25,567	\$21,687	\$13,525	\$25,000	\$20,000
Other	<u>\$89,195</u>	<u>\$134,641</u>	<u>\$140,284</u>	<u>\$192,000</u>	<u>\$242,500</u>
	\$48,086,180	\$49,604,346	\$52,446,690	\$53,669,693	\$54,564,738



Westerly Public Schools: Expenditure by School

Information by location will be included in Final Adopted budget once Town Funding is determined by Westerly Town Council



Westerly Public Schools: Capital & Debt Service

School capital items are paid from the Town of Westerly Budget. These items are subject to a RI Dept 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.

The Town of Westerly is considering a referendum for new debt in March/April 2014. The items being considered include open space, school and recreation field improvements, infrastructure needs and \$400,000 for elementary school repairs.

	Sr Ctr	School 98	Refunding	School 04	School 05	Police/DPW	Roads	School 10	School 10	School 11	School 11	Roads	Refunding
FY13	\$ 31,581	\$ 33,325	\$ 1,036,813	\$ 21,115,750	\$ 1,081,200	\$ 1,449,000	\$ 658,973	\$ 462,600	\$ 688,979	\$ 579,488	\$ 1,352,900	\$ -	\$ 443,999
FY14	\$ 30,131	\$ 32,075	\$ 983,125	\$ -	\$ 1,047,200	\$ 1,413,000	\$ 642,573	\$ 462,600	\$ 688,979	\$ 573,088	\$ 1,337,400	\$ 293,135	\$ 1,669,609
FY15	\$ 28,672	\$ 30,813	\$ 927,625	\$ -	\$ 1,013,200	\$ 1,377,000	\$ 626,173	\$ 462,600	\$ 688,979	\$ 563,488	\$ 1,314,150	\$ 196,150	\$ 2,108,010
FY16	\$ 27,203	\$ 29,538	\$ -	\$ -	\$ 979,200	\$ 1,336,500	\$ 609,773	\$ 462,600	\$ 688,979	\$ 548,888	\$ 1,285,900	\$ 557,500	\$ 2,111,638
FY17	\$ 25,734	\$ 28,250	\$ -	\$ -	\$ 948,600	\$ 1,294,875	\$ 593,373	\$ 462,600	\$ 688,979	\$ 539,438	\$ 1,262,800	\$ 550,200	\$ 2,111,861
FY18	\$ -	\$ 26,950	\$ -	\$ -	\$ 921,400	\$ 1,257,750	\$ 576,973	\$ 462,600	\$ 688,979	\$ 526,838	\$ 1,239,700	\$ 542,900	\$ 2,117,602
FY19+	<u>\$ -</u>	<u>\$ 25,650</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,361,400</u>	<u>\$ 9,673,875</u>	<u>\$ 4,907,546</u>	<u>\$ 4,163,400</u>	<u>\$ 6,200,811</u>	<u>\$ 5,543,606</u>	<u>\$ 13,171,813</u>	<u>\$ 6,818,275</u>	<u>\$ 15,055,059</u>
	\$ 143,321	\$ 206,601	\$ 2,947,563	\$ 21,115,750	\$ 12,352,200	\$ 17,802,000	\$ 8,615,384	\$ 6,939,000	\$ 10,334,685	\$ 8,874,834	\$ 20,964,663	\$ 8,958,160	\$ 25,617,878



Westerly Public Schools: 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 for mandated PARCC testing	\$180,000
2. Back Up Generator for Central Office and IT Center	\$ 50,000
3. Engineering for Synthetic Sports Fields*	\$ 70,000
4. Small bus for small team sports and misc club and student activities**	\$ 65,000
5. Three (3) new school buses to replace aging fleet	\$270,000
6. Bradford School Septic Repairs	\$ 80,000

*Funds for this item are no longer required as a private group of citizens and local organizations agreed to provide this service.

**There has been preliminary discussion with Westerly Senior Citizen Center about sharing this vehicle. The Center currently has one vehicle that provides transportation during the day for doctor appointments and other similar activities. There is no back up vehicle and this has been an issue when the vehicle needs maintenance or repairs. This could be another example of Town and School working collaboratively.



Fund Balance:

Organizations that use fund accounting as their basis of accounting accumulate annual surpluses and deficits in an account referred to as fund balance. Any fund balance from WPS operations are part of the Town's fund balance, but are restricted to use by WPS. To protect for unplanned expenditures, but not allowing the fund balance surpluses to grow beyond a reasonable amount, WPS established a Fund Balance Policy that provides for an acceptable range and method to use fund balance should it exceed or fall short of the desired range.

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:

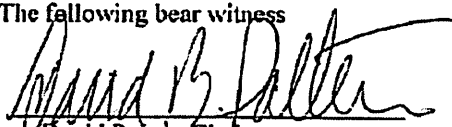
The Westerly School Committee sets a policy that the goal of the Unrestricted School Fund Balance should be between 2.5 and 5.0 percent of the Schools Operating Budget; be it further

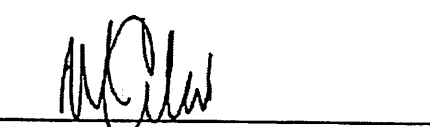
RESOLVED: When Fund Balance exceeds the upper limit of the guideline, any excess will be used as revenue in the following year's budget in the manner, 50 percent in the next proceeding year, 35 percent in the second proceeding year, and 15 percent in the third preceding year.

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 Patek, Chair
Westerly School Committee


Mario Celico, Clerk
Westerly School Committee

Adopted: January 4, 2012



Westerly Public Schools: Appendix

Additional Resources:

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

- District Strategic Plan
- Elementary School Study
- Town of Westerly Debt Summary
- Union Contracts
- Monthly Check Registers
- Monthly Budget Reports



Position Control (excludes sport coaches)

	FTE	FTE	FTE	FTE	FTE
Summary	FY 15	FY 14 Actual	FY 14 Budget	FY13	FY 12
Administration/District	39.08	38.28	34.28	34.78	31.63
<i>Teacher/WTAs</i>	<i>301.50</i>	<i>307.20</i>	<i>308.27</i>	<i>303.27</i>	<i>298.70</i>
<i>Aides & Clerical</i>	<i>133.55</i>	<i>133.75</i>	<i>135.95</i>	<i>135.95</i>	<i>110.00</i>
<i>Maintenance & Custodial</i>	<i>28.00</i>	<i>28.00</i>	<i>27.00</i>	<i>27.00</i>	<i>26.00</i>
<i>Bus Drivers, Monitors, & Crossing Guards</i>	<i>72.88</i>	<i>72.88</i>	<i>71.88</i>	<i>71.88</i>	<i>68.95</i>
	575.01	580.11	577.38	572.88	535.28
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	0.40	0.40	0.50	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	4.00
ASSISTANT PRINCIPAL - HIGH SCHOOL	2.00	2.00	2.00	2.00	3.00
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	2.00
SPECIAL EDUCATION EXECUTIVE ASSISTANT	0.00	0.00	0.00	0.00	1.00
EXECUTIVE ASSISTANT - HIGH SCHOOL	1.00	1.00	1.00	1.00	0.00
EXECUTIVE ASSISTANT - MIDDLE SCHOOL	1.00	1.00	1.00	1.00	0.00
EXECUTIVE ASSISTANT - ELEMENTARY	4.00	4.00	0.00	0.00	0.00
DEPUTY FINANCE DIRECTOR TOWN/WPS	0.60	0.60	0.60	0.00	0.00
BUSINESS MANAGER	0.00	0.00	0.00	1.00	1.00
ACCOUNTANT	0.60	0.50	0.50	0.50	0.00
FINANCIAL ASSISTANT	0.40	0.10	0.10	0.00	0.00
PAYROLL COORDINATOR	0.60	1.00	1.00	1.00	1.00
PT PAYROLL CLERK	0.60	0.00	0.00	0.00	0.00
PURCHASING AGENT	0.50	0.40	0.40	0.50	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
FAMILY ENGAGEMENT	1.00	1.00	1.00	1.00	0.00
COMPUTER TECHNOLOGY	3.80	3.80	3.80	3.80	1.75
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
RESOURCE OFFICER	0.00	0.00	0.00	0.00	1.00
	39.08	38.28	34.28	34.78	31.63

	FTE	FTE	FTE	FTE	FTE
Summary	FY 15	FY 14 Actual	FY 14 Budget	FY13	FY 12
Teacher/WTa	FY 15	FY 14 Actual	FY 14 Budget	FY13	FY 12
PRESCHOOL TEACHERS	4.00	4.00	4.00	4.00	4.00
KINDERGARTEN TEACHERS	11.00	11.00	12.00	12.00	12.00
FIRST GRADE	11.00	11.50	12.00	12.00	12.00
SECOND GRADE	11.00	11.50	11.00	11.00	12.00
THIRD GRADE	10.00	10.50	11.00	11.00	11.00
FOURTH GRADE	10.00	10.50	12.00	12.00	10.00
FIFTH GRADE	9.00	9.00	8.00	8.00	9.00
ELEMENTARY SOCIAL STUDIES	1.00	1.00	0.00	0.00	0.00
APPLIED ACADEMICS	0.00	0.00	0.00	0.00	1.00
ART TEACHER	7.00	7.60	6.67	6.67	6.00
BEHAVIOR SPECIALIST	0.00	0.00	1.00	1.00	0.00
BSP (Behavior Support Program)	3.00	3.00	0.00	0.00	0.00
BUSINESS TEACHER	4.00	3.00	4.00	4.00	4.00
CLINICAL DAY TEACHER	0.00	0.00	1.00	1.00	0.00
ED TECH COORDINATOR (FORMERLY: COMPUTER TECHNOLOGY)	1.00	1.00	1.00	1.00	0.00
COSMOTOLOGY TEACHER	1.00	1.00	1.00	1.00	1.00
CURRICULUM LEADERS	4.00	4.00	4.00	0.00	0.00
CULINARY	0.80	0.80	1.00	1.00	1.00
DEAN OF STUDENTS /STUDENT SUPPORT	2.00	2.00	2.00	2.00	0.00
DIAGNOSTIC PLANNER	0.00	0.00	1.00	1.00	0.00
DISTRICT SPECIAL EDUCATION STAR	0.00	0.00	1.00	1.00	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	4.50
ELL COORDINATOR	1.00	1.00	1.00	1.00	0.50
ENGLISH TEACHER	17.50	17.50	18.00	18.00	18.10
EXCEL COORDINATOR	1.00	1.00	1.00	1.00	1.20
FAMILY LIFE & SCIENCE	1.00	1.00	1.00	1.00	1.00
FAST FORWARD	0.00	0.00	0.00	0.00	1.00
FOREIGN LANGUAGE TEACHER/WORLD LANGUAGE	9.00	9.00	9.00	8.00	8.00
GUIDANCE	6.00	6.00	6.00	6.00	6.00
HEALTH TEACHER	0.00	0.00	1.00	1.00	0.00
INDUSTRIAL ARTS- ROBOTICS	1.00	1.00	1.00	1.00	1.00
INSTRUCTIONAL COORDINATOR	0.40	1.00	1.00	1.00	0.00
INTERVENTION COORDINATOR	0.00	1.00	1.00	1.00	0.00
LEA (Local Educational Advisor)	1.00	1.00	1.00	1.00	4.00
LIBRARIAN/TEACHER	5.50	5.50	5.50	5.50	5.90
MATH TEACHER	21.80	21.80	20.90	20.90	18.90
MATH LAB TEACHER	0.00	0.00	0.00	0.00	1.00
STEM COORDINATOR	1.00	1.00	1.00	1.00	1.00
MATH INTERVENTIONIST	0.80	0.80	0.80	0.80	0.00
MUSIC TEACHER	7.50	7.50	6.80	6.80	6.20
NURSE TEACHER	5.00	5.00	5.00	5.00	6.00
PHYSICAL EDUCATION	16.00	16.00	15.00	15.00	0.00
PHYSICAL EDUCATION/APE ELEMENTARY	0.00	0.00	0.00	0.00	4.00
PE HEALTH APE ELEMENTARY MIDDLE SCHOOL	0.00	0.00	0.00	0.00	5.00
PE HEALTH APE ELEMENTARY MIDDLE SCHOOL/HIGH SCHOOL	0.00	0.00	0.00	0.00	6.00
PHYSICAL EDUCATION/HEALTH	0.00	0.00	0.00	0.00	1.00
PLANNING CENTER	0.00	0.00	0.00	0.00	1.00
PORTFOLIO PROJECT	0.60	0.60	0.50	0.50	1.00
PRE ENGINEERING	2.00	2.00	1.00	1.00	2.00
PSYCHOLOGIST	4.00	4.00	4.00	4.00	4.50
READING	9.00	9.00	9.00	9.00	8.00
READING COORDINATOR	1.00	1.00	1.00	1.00	1.00
SOCIAL STUDIES TEACHER	18.60	18.60	17.50	17.50	17.50
SCIENCE TEACHER	17.50	17.50	18.60	18.60	17.50
SOCIAL WORKER	5.00	5.00	5.00	5.00	5.50
SOCIAL STUDIES CURRENT EVENTS	0.00	0.00	0.00	0.00	1.00
SPECIAL EDUCATION	34.50	37.00	37.00	37.00	38.80
SPECIAL EDUCATION LEA COORDINATOR	3.00	3.00	3.00	3.00	0.00
SPEECH PATHOLOGIST	9.00	9.00	9.00	9.00	9.00
STUDENT EQUITY TEACHER	0.00	0.00	1.00	1.00	0.00
STUDENT INTERVENTION	1.00	1.00	1.00	1.00	1.00
TECHNOLOGY TEACHER	5.00	5.00	5.00	5.00	5.00
TRANSITION COORDINATOR	1.00	1.00	1.00	1.00	0.60
	301.50	5 3 7.20	308.27	303.27	298.70

Summary	FTE FY 15	FTE FY 14 Actual	FTE FY 14 Budget	FTE FY13	FTE FY 12
<i>Aides & Clerical</i>					
ACCOUNTS PAYABLE COORDINATOR	1.20	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT - PART TIME	0.63	0.63	0.63	0.63	0.00
ADMINISTRATIVE PROGRAM ASSISTANT - PART TIME	0.40	0.40	0.40	0.40	0.00
ADMINISTRATIVE SUPPORT FACILITIES	0.63	0.63	0.63	0.63	0.63
ADMINISTRATIVE ASSISTANT TECHNOLOGY	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT TO COMMUNITY RELATIONS	1.37	1.37	1.37	1.37	1.50
BUILDING AIDES	4.00	4.00	4.00	4.00	4.00
BUILDING ASSISTANT - PART TIME	3.70	3.70	3.70	3.70	0.00
CAFETERIA/RECESS AIDE - PART TIME	17.33	17.33	17.33	17.33	0.00
CLINIC ASSISTANT - PART TIME	1.30	1.30	1.50	1.50	0.00
ELL ASSISTANT	4.00	4.00	4.00	4.00	4.00
ENRICHMENT PROGRAM PROVIDER	4.00	4.00	4.00	4.00	0.00
FAMILY ENGAGEMENT COORDINATOR	0.52	0.52	0.52	0.52	0.00
HOMELESS COORDINATOR	0.52	0.52	0.52	0.52	0.00
KINDERGARTEN ASSISTANT	6.50	6.50	6.50	6.50	6.50
LIBRARY ASSISTANT	2.00	2.00	2.00	2.00	1.00
LITERACY ASSISTANT	0.52	0.52	0.52	0.52	0.00
PARENT LIAISON	0.73	0.73	0.73	0.73	4.19
EARLY CHILDHOOD EDUCATOR - PART TIME	0.20	0.20	0.20	0.20	0.00
PART TIME PARENT EDUCATOR - PART TIME	0.40	0.40	0.40	0.40	0.00
PRESCHOOL SPECIAL EDUCATION AIDES	5.00	5.00	6.00	6.00	6.00
PURCHASING COORDINATOR	0.60	1.00	1.00	1.00	1.00
SCREENERS	1.20	1.20	1.20	1.20	0.00
SECRETARY - PUPIL PERSONNEL	2.00	2.00	2.00	2.00	1.88
SECRETARY - MIDDLE SCHOOL	0.00	0.00	0.00	0.00	4.00
SECRETARY - HIGH SCHOOL	0.00	0.00	0.00	0.00	5.00
SECRETARY - CENTRAL REGISTRATION	0.00	0.00	0.00	0.00	1.00
SECRETARY - ELEMENTARY SCHOOLS	0.00	0.00	0.00	0.00	4.00
SECRETARY - CALENDAR YEAR	4.00	4.00	4.00	4.00	0.00
SECRETARY - SCHOOL YEAR	6.00	6.00	9.00	9.00	0.00
SITE COORDINATOR	0.80	0.80	0.80	0.80	0.00
SPECIAL EDUCATION TEACHER ASSISTANT	62.00	62.00	60.00	60.00	63.30
SPECIAL EDUCATION TEACHER ASSISTANT - JOB COACH	1.00	1.00	1.00	1.00	0.00
	133.55	133.75	135.95	135.95	110.00
<i>Maintenance & Custodial</i>					
BOILERMAN/CUSTODIAN	6.00	6.00	6.00	6.00	7.00
CUSTODIAN/MAINTENANCE	19.00	19.00	18.00	18.00	16.00
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	27.00	27.00	26.00
<i>Bus Drivers, Monitors, & Crossing Guards</i>					
HALL MONITORS	0.00	0.00	0.00	0.00	2.14
CROSSING GUARDS	1.88	1.88	1.88	1.88	2.61
DRIVER IN TRAINING	1.00	3.00	1.00	1.00	0.00
REGULAR BUS DRIVERS	22.00	21.00	22.00	22.00	34.00
SPECIAL EDUCATION BUS AIDE	10.00	9.00	10.00	10.00	9.00
SPECIAL EDUCATION DRIVER	7.00	6.00	7.00	7.00	0.00
SUBSTITUTE BUS DRIVERS	7.00	8.00	7.00	7.00	4.00
SCHOOL BUS MONITOR	24.00	24.00	23.00	23.00	17.20
	72.88	72.88	71.88	71.88	68.95