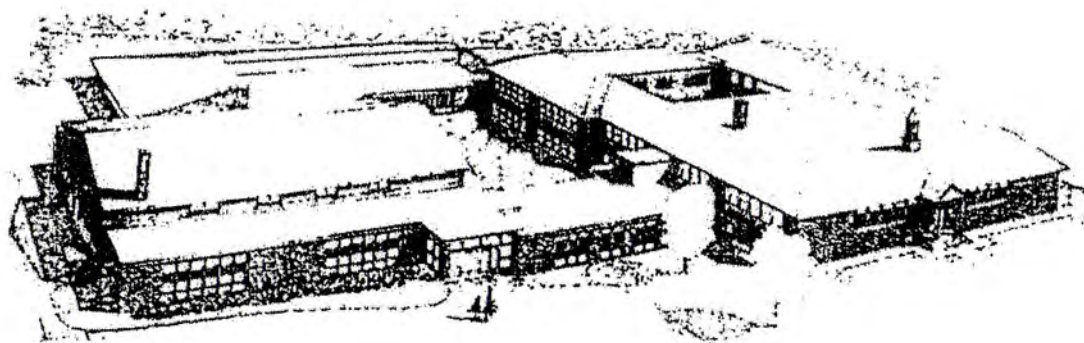


LITTLE COMPTON SCHOOL DEPARTMENT



ANNUAL REPORT

MAY 21, 2013

Budget Message:

I am honored to offer the budget to the Town of Little Compton on behalf of the Little Compton School Department in collaboration with the Little Compton Town Council, Budget Committee and the School Committee. The School Committee has instituted sound business practices and efficiencies, which have resulted in a three year level funded town contribution. This year a 1.5% increase is requested for school year 2013-14.

The budget format this year is in accordance with the state of Rhode Island Uniform Chart of Accounts required of all districts in Rhode Island. This year our schools are implementing the new Basic Education Plan (BEP) which is the framework for educational systems in Rhode Island.

The accomplishments in teaching and learning for the 2013-14 school year are:

- Collaboration with Portsmouth High School continues in the areas of curriculum and professional development and technology. A non-voting member of the Little Compton School Committee serves as a member of the Portsmouth School Committee.
- A major renovation project at the Wilbur and McMahon has begun with expected completion in February 2014.
- NECAP test scores continue to improve and criteria assessment tests are scheduled at Wilbur and McMahon in the near future.
- A five year technology plan was submitted to the Rhode Island Department of Education. A three year technology purchasing plan was established for the District.
- We are in the third year of our technology purchasing plan for i-Pads and laptops and students from K-8 have been immersing themselves with the i-Pads to enhance their learning experience in the classroom.
- We are participating in the Race to the Top Grant for the third year.
- Teachers have been participating in professional development in data analysis, formative assessments, response to intervention (RTI) and school safety procedures.
- The new state funding formula was instituted this year and state aid increased by \$17,887.
- Teachers have participated in the second year of the RI Teacher Evaluation model. Last year was a pilot year with full implementation this year.
- Dietra Medeiros one of our 4th grade teachers was awarded the Golden Apple Award by Hasbro, Rhode Island Department of Education and Channel 10.

- Mr. Arruda completed his first year as Principal of Wilbur and McMahon.

This is a brief summary of the activities taking place at the Wilbur and McMahon Schools. I would like to take this opportunity to thank the teachers, parents, students, administrators, staff and School Committee for making these accomplishments possible.

Kathryn M. Crowley
Superintendent of Schools

LITTLE COMPTON SCHOOL DEPARTMENT

School Committee:

Donald Gomez, Chairperson
Joseph Quinn, Vice Chairperson
David Beauchemin, Secretary
Thomas Allder
Peg Bugara

Superintendent of Schools: Kathryn M. Crowley*

Principal: João Arruda

Business Manager: John McNamee*

Admin. Asst. to the Superintendent/HR Administrator: Cheryl Sylvia

Secretary: Sandra Waite

Teachers:

Elementary Grades:

Marianne Vareika, Jennifer Segala
Catherine Aguiar, Erin Houlihan
Mary Morash, Constance Ward
Karen Goncalo, Stephanie Harlow,
Dietra Medeiros, Stephanie Costello

Middle School:

Debra Daley, Debra Lambert
Ann Connolly, Nicole Gallo
Amanda Gomes, Michael Tomasso
Aimee MacLean, Cheryl Comley

Related Arts & Support Services:

Art-Michael Deleo
Computer Technology – Cindy Pineau
Family and Consumer Sciences – Barbara Baum*
Guidance Counselor – Anne Anthony
Nurse/Health – Jean Dunn

Physical Education & Health – Noelle Kiernan, Jason Ford
Reading – Kiristen Moniz, Amy Rubino, Gabrielle Sullivan
Spanish – Kelly Featherstone
General Music – Bruce Whitehouse
Instrumental Music – Gary Nitkin*

Special Education:

MaryEllen Roeben, Sarah Hilyard, Patricia Lynch
Speech: Myrna Altshuler*

Title I Instruction:

Mellissa Kerins*, George Mullins*

Teacher Assistants:

Janet Busse, Debra Guay, Diane Massey,
Beth Turcotte, Stephanie Manchester-Wilkie

Custodians:

Head: Christopher Osborne
Christopher Osborne, Jr.

*Indicates Part-time

| | 2006- 2007 | 2007- 2008 | 2008- 2009 | 2009- 2010 | 2010- 2011 | 2011- 2012 | 2012- 2013 | 2013- 2014 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| K | 26 | 39 | 26 | 30 | 26 | 25 | 21 | 20* |
| 1 | 37 | 24 | 44 | 33 | 30 | 26 | 26 | 21 |
| 2 | 50 | 34 | 21 | 41 | 32 | 30 | 27 | 26 |
| 3 | 33 | 48 | 32 | 24 | 43 | 32 | 30 | 27 |
| 4 | 38 | 33 | 45 | 34 | 25 | 43 | 33 | 33 |
| Total Elementary | 184 | 178 | 168 | 162 | 156 | 156 | 137 | 107 |
| 5 | 33 | 42 | 34 | 44 | 35 | 25 | 37 | 36 |
| 6 | 33 | 31 | 41 | 32 | 44 | 35 | 28 | 37 |
| 7 | 38 | 31 | 34 | 38 | 33 | 44 | 33 | 28 |
| 8 | 28 | 38 | 32 | 33 | 37 | 33 | 42 | 33 |
| Total Middle School | 132 | 142 | 141 | 147 | 149 | 137 | 140 | 134 |
| Total Wilbur & McMahon | 316 | 320 | 309 | 309 | 305 | 293 | 277 | 241 |
| Portsmouth High School | 155 | 128+8 | 113+8 | 111+2 | 109+2 | 123+2 | 127 | 142 |
| Newport Area Career & Tech. Ctr. | 10 | 1+8 | 1+8 | 0+2 | 0+2 | 0+2 | 0+3 | 1 |
| Total High School | | | | | | | | |
| Special Education(served outside the district) | 8 | 2 | 3 | 2 | 4 | 3 | 3 | 4 |

*projected

Little Compton Schools

Budget for the Year Ending June 30, 2014

| | TOTAL ALL FUNDS | General Operating FUND | Federal Grants Federal Grants TOTAL | SCHOOL RENOVATION FUND | SCHOOL NUTRITION FUND |
|---|----------------------------|-----------------------------------|--|---------------------------------------|--------------------------------------|
| State Aid to Education | \$ 367,484 | \$ 367,484 | | | |
| Town Appropriation | 6,321,000 | 6,321,000 | | | |
| Medicaid Reimbursement | 9,500 | 9,500 | | | |
| Miscellaneous revenues- Grants, etc. | 201,866 | - | \$ 140,866 | | \$ 61,000 |
| Total Revenues | 6,899,850 | 6,697,984 | 140,866 | | 61,000 |
| Expenses | | | | | |
| Salaries | | | | | |
| 51110 Reg Sal w/Base/Degree/Long | 2,768,567 | 2,729,567 | 39,000 | | |
| 51113 Professional Development | 22,100 | 22,100 | | | |
| 51115 Substitute | 77,160 | 75,000 | 2,160 | | |
| 51201 Regular Overtime | 5,000 | 5,000 | | | |
| 51302 Profes Develop-School | 17,900 | - | 17,900 | | |
| 51401 Stipend - Other | 7,280 | 7,280 | | | |
| 51404 Stipend - Extracurricular/Athletics | 8,500 | 8,500 | | | |
| Total Salaries | 2,906,507 | 2,847,447 | 59,060 | | |
| Employee Related Salary Costs | | | | | |
| 52102 Life | 9,596 | 9,596 | | | |
| 52103 Dental | 32,258 | 32,258 | | | |
| Dental Retirees | 712 | 712 | | | |
| 52109 Medical Buy Back | 11,200 | 11,200 | | | |
| 52121 Medical-Self Insured/Active | 602,893 | 602,893 | | | |
| 52122 Medical-Self Insured/Retiree | 11,051 | 11,051 | | | |
| 52203 Teacher/Admin Pension | 283,610 | 283,610 | | | |
| 52207 Survivor Benefits | 3,360 | 3,360 | | | |
| 52213 Tchr/Admin Defined Contribution | 71,720 | 71,720 | | | |
| 52301 FICA | 22,754 | 22,754 | | | |
| 52302 Medicare | 42,850 | 41,219 | 1,631 | | |
| 52501 Unemployment Insurance | 35,000 | 35,000 | | | |
| 52710 Worker's Comp Premium | 13,500 | 13,500 | | | |
| Total Fringe Benefit Related Costs | 1,140,503 | 1,138,872 | 1,631 | | |

Little Compton Schools

Budget for the Year Ending June 30, 2014

| | TOTAL ALL FUNDS | General Operating FUND | Federal Grants Federal Grants TOTAL | SCHOOL RENOVATION FUND | SCHOOL NUTRITION FUND |
|--|----------------------------|-----------------------------------|--|---------------------------------------|--------------------------------------|
| Operating Expenses | | | | | |
| 53209 Bus Assistants/Monitors | 95,000 | 95,000 | | | |
| 53216 Tutoring | 3,500 | 3,500 | | | |
| 53218 Student Assistance | 15,000 | 15,000 | | | |
| 53300 Curriculum Development | 22,175 | 15,000 | 7,175 | | |
| 53401 Auditing/Actuarial Services | 25,000 | 25,000 | | | |
| 53402 Legal | 42,500 | 40,000 | | 2,500 | |
| 53406 Other Services | 35,000 | 35,000 | | | |
| 53411 School Physician | 750 | 750 | | | |
| 53412 Dentists | 500 | 500 | | | |
| 53416 Officials/Referees | 3,000 | 3,000 | | | |
| 53501 Data Processing Services | 12,000 | 12,000 | | | |
| 53502 Other Technical Services | 80,000 | 80,000 | | | |
| 53701 Other | 2,400 | 2,400 | | | |
| 53705 Postage | 3,500 | 3,500 | | | |
| 53706 Catering Charges | 300 | 300 | | | |
| Total Technical and Professional Services | 340,625 | 330,950 | 7,175 | 2,500 | |
| 54201 Rubbish Disposal Services | 13,000 | 13,000 | | | |
| 54202 Snow Plowing Services | 3,000 | 3,000 | | | |
| 54204 Groundskeeping Services | 5,500 | 5,500 | | | |
| 54205 Rodent & Pest Control | 600 | 600 | | | |
| 54310 NonTechn Rep & Maint | 2,500 | 2,500 | | | |
| 54311 Maintenance & Repair | 5,000 | 5,000 | | | |
| 54320 Techn Rep & Main | 2,500 | 2,500 | | | |
| 54402 Water | 2,500 | 2,500 | | | |
| 54403 Telephone | 7,000 | 7,000 | | | |
| 54406 Wireless Communications | 4,500 | 4,500 | | | |
| 54407 Internet Connectivity | 3,500 | 3,500 | | | |
| 54602 Rental of Equip & Vehicles | 142,395 | 15,000 | | 127,395 | |
| 54901 Other Purchased Property Servi | 146,596 | 2,000 | | 144,596 | |
| 54902 Alarm & Fire Safety Services | 12,000 | 12,000 | | | |
| Total Purchased Property Services | 350,591 | 78,600 | | 271,991 | |

Little Compton Schools

Budget for the Year Ending June 30, 2014

| | TOTAL ALL FUNDS | General Operating FUND | Federal Grants Federal Grants TOTAL | SCHOOL RENOVATION FUND | SCHOOL NUTRITION FUND |
|--|----------------------------|-----------------------------------|--|---------------------------------------|--------------------------------------|
| 55111 Transportation Contractors | 366,000 | 366,000 | | | |
| 55201 Property/Liability Insurance | 18,000 | 18,000 | | | |
| 55401 Advertising Costs | 3,000 | 3,000 | | | |
| 55501 Printing | 3,500 | 3,500 | | | |
| 55610 Tuition to Agencies - In-State : | | | | | |
| Portsmouth High School | 1,140,000 | 1,140,000 | | | |
| Out of District SPED | 100,000 | 100,000 | | | |
| 55701 Food Service Contract | 74,000 | | | | 74,000 |
| 55809 Travel | 4,500 | 4,500 | | | |
| 55910 NCRSEP Payments | 453,000 | 380,000 | 73,000 | | |
| Total Purchased Other Services | 2,162,000 | 2,015,000 | 73,000 | | 74,000 |
| 56101 General Supplies | 50,000 | 50,000 | | | |
| 56113 Graduation Supplies | 300 | 300 | | | |
| 56115 Medical Supplies | 1,500 | 1,500 | | | |
| 56116 Athletic Supplies | 6,000 | 6,000 | | | |
| 56207 Maintenance Supplies/Parts | 15,500 | 15,500 | | | |
| 56209 Fuel Oil | 35,000 | 35,000 | | | |
| 56215 Electricity | 100,000 | 100,000 | | | |
| 56219 Custodial Supplies | 7,000 | 7,000 | | | |
| 56220 Materials Ice Removal | 500 | 500 | | | |
| 56401 Textbooks | 20,000 | 20,000 | | | |
| 56404 Subscriptions | 2,000 | 2,000 | | | |
| 56406 Textbooks - Non Public | 5,000 | 5,000 | | | |
| 56501 Computer Supplies | 5,000 | 5,000 | | | |
| Total Materials & Supplies | 247,800 | 247,800 | | | |

Little Compton Schools

Budget for the Year Ending June 30, 2014

| | TOTAL ALL FUNDS | General Operating FUND | Federal Grants Federal Grants TOTAL | SCHOOL RENOVATION FUND | SCHOOL NUTRITION FUND |
|--|----------------------------|-----------------------------------|--|---------------------------------------|--------------------------------------|
| 57309 Technology Hardware | 5,000 | 5,000 | - | | |
| 57311 Technology Software | 7,500 | 7,500 | | | |
| Total Capital Outlay | 12,500 | 12,500 | - | | |
| 58101 Professional Org Dues | 4,000 | 4,000 | | | |
| 58102 Other Dues and Fees | 3,000 | 3,000 | | | |
| 58201 Other Penalties and Fees | 400 | 400 | | | |
| Total Other Operating Expenses | 7,400 | 7,400 | | | |
| Total Operating Expenses | 3,120,916 | 2,692,250 | 80,175 | 274,491 | 74,000 |
| Total Expenses | 7,167,926 | 6,678,569 | 140,866 | 274,491 | 74,000 |
| Net Excess (Deficiency) of Revenues over Expenses | (268,076) | 19,415 | - | (274,491) | (13,000) |
| Transfer of Accumulated Surplus | 268,076 | (19,415) | | 274,491 | 13,000 |
| Net Change in Accumulated Surplus | \$ (0) | \$ (0) | \$ - | \$ - | \$ - |

Little Compton Schools
Budget Summary
For the Year Ending June 30, 2014

| | Final Budget 2013 | Preliminary Budget 2014 |
|---|----------------------|-------------------------------|
| Revenues | | |
| State Aid to Education | \$ 331,745 | \$ 367,484 |
| Town Appropriation | 6,227,856 | 6,321,000 |
| Medicaid Reimbursement | 9,474 | 9,500 |
| Miscellaneous revenues- Grants, etc. | 162,923 | 201,866 |
| Total Revenues | 6,731,998 | 6,899,850 |
| Expenses | | |
| Total Salaries | 2,893,464 | 2,906,507 |
| Total Fringe Benefit Related Costs | 1,214,521 | 1,140,503 |
| Operating Expenses: | | |
| Total Technical and Professional Services | 294,002 | 340,625 |
| Total Purchased Property Services | 52,050 | 350,591 |
| Total Purchased Other Services | 2,018,568 | 2,162,000 |
| Total Materials & Supplies | 207,264 | 247,800 |
| Total Capital Outlay | 45,000 | 12,500 |
| Total Other Operating Expenses | 7,129 | 7,400 |
| Total Operating Expenses | 2,624,013 | 3,120,916 |
| Total Expenses | 6,731,998 | 7,167,926 |
| Net Excess (Deficiency) of Revenues over Expenses | 0 | (268,076) |
| Transfer (To) From of Accumulated Surplus to School Renovation Fund | (700,000) | 268,076 |
| Net Change in Accumulated Surplus | \$ (700,000) | \$ (0) |