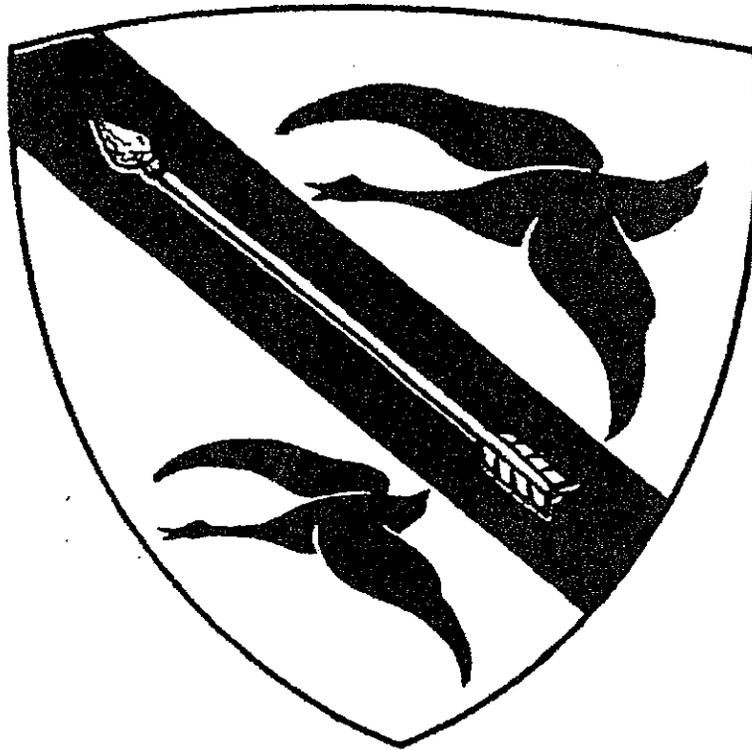


**Little Compton, Rhode Island**  
FOUNDED 1675



**REPORT OF THE BUDGET COMMITTEE**  
to the  
**Annual Financial Town Meeting**

**TOWN OF LITTLE COMPTON, R.I.**

Tuesday, May 17, 2016

at 7:00 P.M.

**WILBUR SCHOOL AUDITORIUM**

**DOORS OPEN at 6:00 P.M.**

**Please bring this report with you to the meeting.**

**PUBLIC HEARING HELD Thursday, April 28, 2016**

**SECOND PUBLIC HEARING TO BE HELD Tuesday, May 10, 2016**

**at 6:00 pm, Town Council Chambers**

# Little Compton Financial Town Meeting Procedures

May 17, 2016

Scott A. Morrison  
Town Moderator

- The **quorum** for Financial Town Meeting (“FTM”) is five (5) percent of registered voters, as provided by Section 305 of the Little Compton Home Rule Charter. There are currently 3,010 active registered voters. Hence, the quorum for the 2016 FTM is 151 voters. Please make every effort to remain until the end of the meeting. Our business is not complete until the tax levy and borrowing authority are approved.
- **Seating:** Please remain seated during the meeting, except for purposes of debate and voting. The votes of anyone standing in back or along the side will not be recognized. In addition, non-voters (who are welcome at the FTM) should be seated in the roped-off area on the bleachers, unless the Moderator has previously given individuals permission to be seated elsewhere. Non-voters may address the FTM only by approval of the Moderator.
- **Powers of the moderator:** Charter Section 305 provides that the “Town Moderator shall have all of the authority conferred upon moderators by State law in conducting and managing the business of Town meetings.” Section 45-3-18 of the Rhode Island General Laws reads, in its entirety: “Every moderator has the power to manage and regulate the business of each meeting, conforming to law, and to maintain peace and good order at the meeting.”
- **Motions and amendments:** The Charter (Section 502.A.) provides that the Budget Committee “shall have the primary responsibility for evaluation of all requests for appropriation by the Financial Town Meeting . . . and for presenting a proposed budget to the Annual Financial Town Meeting.” Thus, the Budget Committee will be recognized for the purposes of making the first motion (or “main motion”) on each warrant article involving the appropriation of funds. That motion, after receiving a second, will of course be subject to amendment. We will deal with and dispose of one amendment at a time. That is, we will not act on amendments to amendments. However, once one proposed amendment is disposed of, we can act on other proposed amendments to a main motion. Any substantial amendment should be prepared and presented to the Moderator in written form.

A motion for adoption of warrant articles in a group is permitted under Section 304 of the Home Rule Charter. However, amendment and debate of individual warrant items within such a grouping are also permitted. Amendments may also be offered to separate one or more warrant articles from a motion involving a group of articles. Furthermore, amendments that encompass several articles may also be proposed. Finally, Section 304 provides that “the order of items to be considered . . . may be changed by a two-thirds vote of the electors present and voting.”

- **Discussion and debate:** If you wish to make a motion or speak to a motion, please come to a microphone on the floor. Please identify yourself when you speak. State law provides that all electors who “desire to be heard” on a motion are entitled to be heard—but electors are not entitled to be heard repeatedly or interminably. If you have been heard once on a question, you will not be recognized again unless and until all others speaking to that question have been

heard. The Moderator reserves the discretion to recognize at any time a town official speaking to or responding to an inquiry about a warrant article involving that official's department or office. Please keep your comments brief and to the point. If speakers do attempt to run on at length, I will impose and enforce a time limit. Any questions for town officials or others should be addressed to and through the Moderator. All voters are expected to conduct themselves in a respectful and civil manner. Comments directed at personalities will not be tolerated.

- **Voting:** I will first ask for a voice vote on a question, calling for ayes and nays. If conclusive, I will declare the results of the vote. If I am in doubt on a voice vote, I will call for a standing vote, which will be counted by the tellers, two of whom will count each section. Remain standing until you are instructed by the tellers to be seated. Please be patient so that we can achieve an accurate vote count. Once I have declared the outcome of a voice or standing vote, there is no opportunity for a recount.
- **Voting by ballot:** State law provides that "a vote shall be taken by ballot, if a ballot is called for and the call is seconded by at least one-fifth (1/5) of the electors who are qualified to vote on the pending question." A motion for a vote by ballot must be made before I have called for and concluded a vote by other means, such as a voice or standing vote. In the event of a vote by ballot, we will use ballots and the optical-scanning voting machine provided to us by the Board of Elections. Please follow closely the direction of the tellers in voting section by section and row by row. The tellers will direct you to the outside aisles. You'll then be handed a ballot. Mark it "yes" or "no" at one of the voting booths, insert it into the voting machine, and then return to your seat by the center aisle.
- **Recess to another night:** If the business of the FTM is not concluded on May 17, the meeting will recess and then reconvene a week later (May 24), as provided in Section 302 of the Charter.

**Report of the Budget Committee  
Little Compton, RI**

Voters of Little Compton:

In accordance with the Town Ordinances for the Town of Little Compton, the Little Compton Budget Committee is presenting this Report for Fiscal Year 2017 to the Annual Financial Town Meeting. The Meeting is scheduled for Tuesday, May 17, 2016 at 7:00 pm in the Wilbur McMahan School Auditorium.

Past Activities

For the past five (5) years, Town Budgets for consideration by the community have required a tax levy between \$9.8 million and \$10.9 million dollars. Year-to-year small increases in the levy have fluctuated between 1% and 1.7%, due in large part to a strong sense of cooperation amongst all departments to manage demands, growth, and the effects of taxes on the taxpayers of the town. A single large increase in our year-to-year levy occurred when the Town assumed the net debt payments related to the bond that financed the required Health and Safety improvements to the Wilbur McMahan School building.

Small increases in Town Assessed values on real estate have reduced the resulting tax rates on real estate. The recent completion of the Triennial Statistical Revaluation (December 31, 2015) has resulted in a roughly 5% increase in net taxable value of all Town real estate. In order to maintain compliance with the State Law regarding year-to-year tax levy increases that are mandated to not exceed 4%. This increase in taxable value will result in a reduction in the calculated tax rate following approval of the 2017 proposed Tax Levy at the Financial Town meeting.

In this past Fiscal Year 2016, the unrestricted General Fund surplus for the Town has declined below our historical target of 12%, which has supported the Town's AAA bond rating and its ability to borrow money at competitive rates when funding the School reconstruction efforts, saving the Town millions of dollars over the life of the bond. This surplus also allows some degree of contingency for Town departments to fund operations (with Town Council approval) in the event that extenuating circumstances should cause unexpected cost overruns.

Objectives/Activities

In considering the Fiscal Year 2017 Budget, the objectives of the Budget Committee have been as follows:

1. Develop a Town-wide Budget that meets current needs with an eye towards future operational and capital expenditure requirements.
2. Develop a Budget that complies with State Law that requires staying under the 4% annual levy cap.
3. Develop a Budget that balances community services with responsible property tax growth.
4. Develop a Budget that attempts to maintain or move towards an Unrestricted General Fund balance that represents 12% of total annual budgeted expenses.

In working towards these objectives, members of our Committee have worked directly with individual departments to take a more "granular" approach during budget preparation at the department and then the Town level. This has given us greater insight into the financial challenges that each department faces when preparing budgets that attempt to align with requirements, balanced against responsible growth. Throughout meetings directly with the major Town departments we have reviewed their budget requests and made the recommendations you will find herein. The single driving factor for all budgets, town-wide, tends to be costs associated with contractually required increases for salaries and benefits for Town employees (including Fire, Police, and School Departments).

We have also worked closely with the full-time Town Manager and the Town Council President to develop and recommend a Capital Improvement Fund that aims to upgrade critical capital assets at a steady, conservative pace

over the next five-years to that our Town Government and Departments can continue to safely and effectively serve the community.

### Future

The important issue that continues to affect our Town is the changing demographic profile of Little Compton. In reviewing the budget, we see increasing requests for services that support older residents; we also continue to see requests from our younger families to maintain a high-performing school for our children. Set against the context that Little Compton is seeing an increasing population of older residents that spend more than 6-months in the community, and Little Compton (like other communities in RI) is witnessing a decline in school enrollments, this dynamic presents a difficult balance that must be addressed. With this situation in mind, the Budget Committee has proposed and supported two resources for addressing these planning efforts. First, we have recommended that the Town continue to support funding of the Seniors Van Transportation service that has been managed by "Stay at Home in Little Compton, Inc.". Second, we are supporting a School effort to maintain a high level of excellence in serving the community by recommending support of their requested, modest budget increase of 1.4% while simultaneously requesting that they impose a cap on the year-to-year surplus that they carry for contingency AND supporting the effort for the Town, School, and concerned citizens to develop a School Strategic Plan that attempts to address budget, programs, staffing, and enrollment towards the future.

We have tried to meet these objectives and supply comprehensive information in this Budget Committee Report to help the voters of Little Compton review our efforts and make intelligent, informed decisions at the upcoming Financial Town Meeting on May 17,2016 at 7:00 PM. Please also find attached to our report a comprehensive budget report prepared by the School Department for your consideration, and also the Town Moderator's letter that describes Financial Town Meeting orders and procedures.

The Budget Committee  
April 28, 2016

SUMMARY OF FISCAL 2017 BUDGET RECOMMENDATIONS

<u>Article</u> <u>General Government</u>	<u>Appropriation</u>	<u>Article</u> <u>Employee Benefits</u>	<u>Appropriation</u>
24 Town Clerk	141,090	18 Alfred Texeira	0
26 Board of Canvassers	7,000	19 Leonard Corrao	18,915
27 Budget Committee	5,000	41 Health Benefits	740,032
29 Board of Assessors	64,993	42 F.I.C.A., Misc. Benefits	189,093
30 Board of Assessors-Revaluation	20,000	48 Pension	434,295
32 Records Vault	1,000		<u>1,382,335</u>
35 Town Council	20,500		
38 Advisory Boards	16,970	<u>Article</u> <u>Financial</u>	<u>Appropriation</u>
43 Insurance	115,000	28 Town Treasurer/Tax Collector	103,195
44 Legal Services	65,840	34 Town Administrator	72,783
45 Incidental & Emergency	40,000	54 Auditing	<u>22,000</u>
46 Town Hall	32,491		<u>197,978</u>
53 Computer Services	53,000		
56 Street Lights	2,100	<u>Article</u> <u>Public Welfare</u>	<u>Appropriation</u>
57 Probate Judge	5,208	11 Senior Citizens Services	5,000
58 I.O.O.F./32 Commons Meeting Hall	6,150	20 Director of Social Services	<u>5,572</u>
	<u>596,342</u>		<u>10,572</u>
<u>Article</u> <u>School</u>	<u>Appropriation</u>	<u>Article</u> <u>Parks and Recreation</u>	<u>Appropriation</u>
21 School Department	6,939,894	39 Town Beach	143,475
	<u>6,939,894</u>	40 Beach Parking Lot	12,000
		55 Library	153,900
		59 Civic Recreation	<u>28,500</u>
			<u>337,875</u>
NOTE: Town portion is \$6,517,006 (1.3% increase)			
		<u>Article</u> <u>Grants/Charitable</u>	<u>Appropriation</u>
<u>Article</u> <u>Public Safety</u>	<u>Appropriation</u>	7 Friends of L.C. Wellness	5,000
13 Police Department	1,015,968	8 East Bay Community Action	500
14 Drug Forfeiture Funds	30,000	10 Eastern RI Conservation District	500
15 Police/Fire Complex	60,780	9 Prevention Coalition	750
16 Fire Department	763,143	12 Stay at Home In Little Compton	<u>10,900</u>
17 Ambulance Reimbursement	<u>133,000</u>		<u>17,650</u>
Subtotal	<u>2,002,891</u>		
		<u>Article</u> <u>Debt Service/Capital projects</u>	<u>Appropriation</u>
<u>Article</u> <u>Public Works</u>	<u>Appropriation</u>	31 Wastewater Treatment Facility	66,700
36 Building Official/Zoning Official	55,869	33 Capital Expenditure	100,000
37 Inspectors	19,900	22 Bond Debt - School	<u>855,025</u>
49 Transfer Station	169,806		<u>1,021,725</u>
50 Department of Public Works	199,118		
51 Highway Department	223,850		
52 Tree Warden	<u>22,000</u>		
	<u>690,543</u>		

Total Recommended Budget      13,197,805

**Budget Comm. Rec:**

Approve

- 1 To authorize and direct the Town Treasurer to receive funds from the State of Rhode Island, the Federal Government, and private and other sources, and to credit these funds to the proper appropriated Town accounts or to other Town Meeting designated accounts. Said funds so received would reimburse the Town for specific expenditures, or be in anticipation of specific expenditures within said accounts. The expenditure of said funds so received exceeding \$300,000 from one source, or for one project or purpose, shall only be spent as authorized by vote of the Town Meeting or a Special Town Meeting. All other monies would continue to be deposited into the General Fund.

**Budget Comm. Rec:**

Approve

- 2 To authorize the Town Treasurer to accept private donations to all private funds set up by the Little Compton Town Council. Said funds to be expended only after approval of the various committees and authorization and approval of the Town Council.

**Budget Comm. Rec:**

Approve

- 3 To authorize the Little Compton Housing Trust to receive monies, including state and federal grant monies, to receive or acquire any real or personal property, by any manner including grant, gift, bequest or purchase, devise and to convey or lease real estate and/or buildings, so long as such conveyances shall be in keeping with the purposes of the Housing Trust and in conformance with Section 103 of the Little Compton Town Charter. Said real or personal property may be held in any manner so long that said acquisition and improvement are consistent with the Mission of the Trust.

**Budget Comm. Rec:**

Approve

- 4 To authorize the Reserve Fund to receive the accumulated revenues from the lease of the cell tower at the Transfer Station and will be subject in all respects to the conditions of the Little Compton Town Charter, Section 512. Authorized expenditures from the Reserve Fund in the current fiscal year are to be reimbursed from the cell tower lease revenues in the coming fiscal year.

**Budget Comm. Rec:**

Approve

- 5 To authorize the Town Council to spend all previously approved tax payer funds, grants and any additional donations designated specifically for the restoration of the recreational fields and facilities on the Peckham Lot.

**Budget Comm. Rec:**

Approve

- 6 To see if the Town, pursuant to Sections 7 and 8 of Chapter 16 of the Rhode Island Public Laws of 1985, as amended ("An Act Establishing the Little Compton Agricultural Conservancy Trust"), will: 1) increase the current transfer-tax exemption on real property transfers from \$150,000 to \$225,000 of the total purchase price (thereby eliminating the current two-percent (2%) tax rate on that amount of the total purchase price between \$150,000 and \$225,000); and 2) reduce from four-percent (4%) to three-percent (3%) the transfer tax rate on that amount on the total purchase price exceeding \$225,000. The \$225,000 exemption and 3% tax rate will take effect upon approval by electors at the Financial Town Meeting. (YES or NO)

ARTICLE NO.	ITEM	APPROPRIATED 2015-2016	REQUESTED 2016-2017	RECOMMENDED 2016-2017
7	FRIENDS OF L.C. WELLNESS CENTER, INC. Total Voting Amount: Budget Comm. Note: This article is submitted by the Town Council on behalf of a private organization.	\$5,000	\$5,000	\$5,000
8	EAST BAY COMMUNITY ACTION PROGRAM Total Voting Amount: Budget Comm. Note: This article is submitted by the Town Council on behalf of a private organization.	\$500	\$500	\$500
9	PREVENTION COALITION Total Voting Amount: Budget Comm. Note: This article is submitted by the Town Council on behalf of a private organization.	\$750	\$750	\$750
10	EASTERN RI CONSERVATION DISTRICT Total Voting Amount: Budget Comm. Note: This article is submitted by the Town Council on behalf of a private organization.	\$500	\$500	\$500
11	SENIOR CITIZENS SERVICES Total Voting Amount:	\$5,000	\$5,000	\$5,000
12	STAY AT HOME IN LITTLE COMPTON, INC. Total Voting Amount: Budget Comm. Note: This article is submitted by Stay at Home in Little Compton, Inc. by private petition.	\$7,900	\$10,900	\$10,900
13	POLICE DEPARTMENT Total Voting Amount: Budget Comm. Note:	\$987,324	\$1,015,968	\$1,015,968
	<u>Estimated Distribution:</u>			
	Salary, Chief	\$82,539	\$84,190	
	Salaries	\$513,681	\$531,354	
	Holiday Pay	\$33,492	\$35,486	
	Court, OT, Vac, SkLv & OOR Pay	\$70,300	\$70,300	
	Uniforms	\$13,000	\$13,700	
	Education	\$1,500	\$6,000	
	Maint, Gas, Off Sup & Tele	\$52,000	\$39,000	
	Shift differential	\$4,000	\$4,000	
	Convention expenses	\$1,500	\$1,500	
	Service Contracts	\$2,000	\$7,000	
	Longevity	\$25,370	\$30,346	
	Animal Control Fees & Expenses	\$5,340	\$5,340	
	Police Cruiser	-	-	
	SUBTOTAL	\$804,722	\$828,216	
	Clerk-Typist/Dispatchers:			
	Salaries	\$141,178	\$144,002	
	Vacation & SkLv Rep Pay	\$16,400	\$16,400	
	Holidays	\$6,220	\$6,344	
	Weekend Replacement	\$15,000	\$15,000	
	Differential	\$1,686	\$1,686	
	Longevity	2,118	4,320	
	SUBTOTAL	\$182,602	\$187,752	
	TOTAL REQUESTED	\$987,324	\$1,015,968	

ARTICLE NO.	ITEM	APPROPRIATED 2015-2016	REQUESTED 2016-2017	RECOMMENDED 2016-2017
14	DRUG FORFEITURE FUNDS			
	To authorize the expenditure of up to \$35,000 of Drug Forfeiture Funds for use by the Little Compton Police Department.			
	Total Voting Amount:	\$35,000	\$30,000	\$30,000
	Budget Comm. Note:			
	<i>Amounts from other Town Articles:</i>			
	Health	\$199,864	\$215,853	
	Pension	123,060	\$129,606	
	FICA	67,613	\$69,164	
	Drug Forfeiture	<u>35,000</u>	<u>\$30,000</u>	
	Total Police Dept	\$1,412,861	\$1,460,591	
15	POLICE/FIRE COMPLEX			
	Total Voting Amount:	\$60,780	\$60,780	\$60,780
	Budget Comm. Note:			
16	FIRE DEPARTMENT			
	Total Voting Amount:	\$731,284	\$763,143	\$763,143
	Budget Comm. Note:			
	<i>Estimated Distribution:</i>			
	Salary, Chief	\$73,299	\$74,765	
	Salaries, Part-Time	\$30,000	30,000	
	Salaries	422,252	430,703	
	Longevity	17,338	17,943	
	Holiday Pay	28,589	29,162	
	Vac, Sick & Overtime Repl.	130,656	137,632	
	Cardiac/Paramedic Incent.	5,350	12,338	
	Uniform Allowance	10,800	10,600	
	Part-Timers Clothing	3,000	3,000	
	Training	5,000	5,000	
	Equip. Maint. & Off. Suppl.	5,000	7,000	
	Service Contracts	-	5,000	
	TOTAL REQUESTED	\$731,284	\$763,143	
	<i>Amounts from other Town Articles:</i>			
	Health	\$249,673	\$250,490	
	Pension	\$99,064	\$104,414	
	FICA	\$66,493	\$67,823	
	Ambulance Reimbursement	<u>\$171,655</u>	<u>\$133,000</u>	
	Total Fire Dept	\$1,318,169	\$1,318,870	

ARTICLE NO.	ITEM	APPROPRIATED 2015-2016	REQUESTED 2016-2017	RECOMMENDED 2016-2017
17	<b>AMBULANCE REIMBURSEMENT</b> To see if the Town will authorize the Ambulance Reimbursement Fund to receive and expend monies up to \$133,000 from reimbursement payments received from third party billers. All revenues generated by said reimbursement payments shall be deposited in the Ambulance Reimbursement Fund and expended by the Town Council for Fire Department equipment and other related expenses. Total Voting Amount: Budget Comm. Note:	\$171,655	\$133,000	\$133,000
18	<b>ALFRED TEXCEIRA</b> To see if the Town will appropriate the sum of One Thousand (\$1,000.00) Dollars, to add to the pension of Alfred Texceira as per the agreement dated May 31, 1989. Total Voting Amount:	\$0	\$1,000	\$0
19	<b>LEONARD CORRAO</b> To see if the Town will appropriate \$18,915 to pay the salary for disabled fire fighter Leonard Corrao for the ensuing year. Total Voting Amount: Estimated Distribution: Salary Health Benefits TOTAL REQUESTED	\$18,915  \$18,915 0 \$18,915	\$18,915  \$18,915 0 \$18,915	\$18,915
20	<b>SOCIAL SERVICES DIRECTOR</b> Total Voting Amount:	\$5,463	\$5,572	\$5,572
21	<b>SCHOOL DEPARTMENT</b> Total Voting Amount: Town Share: Budget Comm. Note:  <i>Included in Pension Stroke:</i>	\$6,842,094 \$6,431,140	\$6,939,894 \$6,517,006	\$6,939,894 \$6,517,006
22	<b>SCHOOL RENOVATION PROJECT-BOND DEBT</b> To see if the Town will appropriate the sum of Eight Hundred Fifty Five Thousand, Twenty Five (\$855,025.00 Dollars for the annual principal and interest payments on the bond issued to fund the school renovation. Total Voting Amount: Budget Comm. Note:	\$852,625	\$855,025	\$855,025
23	<b>SCHOOL DEPARTMENT</b> To see if the Town will appropriate for the School Department the use of all additional monies received from other sources allocated for the school department. Budget Comm. Rec.:			Approve
24	<b>TOWN CLERK</b> Total Voting Amount: Budget Comm. Note:  Estimated Distribution: Salary, Town Clerk Salary, Deputy Town Clerk Salary, Full time clerk Longevity OT, office equip., phone, supplies, dog lic. & tags Document preservation TOTAL REQUESTED	\$137,375   \$50,150 36,724 32,974 3,155 12,272 2,100 \$137,375	\$141,090   \$52,156 37,459 33,634 3,219 12,522 2,100 \$141,090	\$141,090

ARTICLE NO.	ITEM	APPROPRIATED 2015-2016	REQUESTED 2016-2017	RECOMMENDED 2016-2017
25	TOWN CLERK To see if the Town will appropriate for the Town Clerk's office use all additional monies received to repair and maintain Town Records, pursuant to Section 42-8.1-20, RI Historical Records Trust and Section 34-13-7.c General Laws of Rhode Island, 1956 as amended. Budget Committee Rec.:			Approve
26	BOARD OF CANVASSERS Total Voting Amount: Budget Comm. Note:	\$7,000	\$7,000	\$7,000
27	BUDGET COMMITTEE Total Voting Amount: Budget Comm. Note:	\$4,500	\$5,000	\$5,000
28	TOWN TREASURER/ TAX COLLECTOR Total Voting Amount: Budget Comm. Note:	\$98,274	\$103,195	\$103,195
	<u>Estimated Distribution:</u>			
	Salary Treasurer/Tax Collector	\$47,005	\$48,415	
	Salary/Clerk	32,975	33,634	
	Longevity Pay	1,319	1,346	
	Service Contracts	10,200	12,900	
	Department Expenses	6,325	6,400	
	Phone/Security	450	500	
	TOTAL REQUESTED	\$98,274	\$103,195	
29	BOARD OF ASSESSORS Total Voting Amount: <u>Estimated Distribution:</u>	\$63,593	\$64,993	\$64,993
	Salaries (3 Assessors)	\$15,923	\$16,400	
	Clerk	33,000	33,634	
	Longevity	970	1,009	
	Office Expense	4,500	7,500	
	Training/Education	2,500	2,500	
	Tax Maps & Engineering	3,500	3,500	
	Service contr Vision online	2,750		
	Tel/Security	450	450	
	TOTAL REQUESTED	\$63,593	\$64,993	
30	BOARD OF ASSESSORS-REVALUATION To see if the Town will appropriate the sum of \$20,000.00 to be held in a special fund toward conducting a complete revaluation in 2018 in accordance with section 44-5-11.6 of the General Laws of RI. Total Voting Amount:	\$20,000	\$20,000	\$20,000
31	WASTEWATER TREATMENT FACILITY To see if the Town will appropriate a sum not to exceed \$66,700.00 Dollars, or so much thereof as may be necessary, to pay the principal and interest on the Wastewater Treatment Facility Bond note for the ensuing year and maintenance contract obligations. Total Voting Amount:	\$69,650	\$66,700	\$66,700
32	RECORDS VAULT Total Voting Amount: Budget Comm. Note:	\$1,000	\$1,000	\$1,000

ARTICLE NO.	ITEM	APPROPRIATED 2015-2016	REQUESTED 2016-2017	RECOMMENDED 2016-2017
33	<b>CAPITAL EXPENDITURE</b> To see if the Town will appropriate \$100,000 for a capital expenditure fund to be used for the general repairs and improvements to Town buildings and for any capital improvement deemed necessary.			
	Total Voting Amount:	\$100,000	\$100,000	\$100,000
	Budget Comm. Note:			
34	<b>TOWN ADMINISTRATOR</b>			
	Total Voting Amount:	\$43,670	\$72,783	\$72,783
	<u>Estimated Distribution:</u>			
	Salary	\$43,195	\$72,000	
	Tel and Office Expenses	475	783	
	<b>TOTAL REQUESTED</b>	\$43,670	\$72,783	
35	<b>TOWN COUNCIL</b>			
	Total Voting Amount:	\$20,500	\$20,500	\$20,500
	<u>Estimated Distribution:</u>			
	Salary, President	\$6,372	\$6,372	
	Salary, Councilmen (4)	8,495	8,495	
	Office Supplies/Telephone	3,633	3,633	
	Town Code Additions	2,000	2,000	
	<b>TOTAL REQUESTED</b>	\$20,500	\$20,500	
36	<b>BUILDING-OFFICIAL/ZONING OFFICIAL</b>			
	Total Voting Amount:	\$53,740	\$55,869	\$55,869
	<u>Estimated Distribution:</u>			
	Salary	\$42,840	\$44,569	
	Part-time clerical	2,000	2,100	
	Expenses - Mileage, Tele., Office			
	Supplies & Misc.	8,900	9,200	
	<b>TOTAL REQUESTED</b>	\$53,740	\$55,869	
37	<b>INSPECTORS</b>			
	Total Voting Amount:	\$19,900	\$19,900	\$19,900
	Budget Comm. Note:			
38	<b>ADVISORY BOARDS</b>			
	Total Voting Amount:	\$14,970	\$16,970	\$16,970
	Budget Comm. Note:			
	<u>Estimated Distribution:</u>			
	Charter Review Commission		\$2,000	
	Planning Board	3,000	3,000	
	Zoning Board of Review	2,500	2,500	
	LC Housing Trust	1,470	1,470	
	Conservation Commission	500	500	
	Rec., Cons., & Open Space	7,500	7,500	
	<b>TOTAL REQUESTED</b>	\$14,970	\$16,970	
ARTICLE NO.	ITEM	APPROPRIATED 2015-2016	REQUESTED 2016-2017	RECOMMENDED 2016-2017
39	<b>TOWN BEACH</b> To see if the Town will appropriate \$143,475 generated by the current fiscal year's Town Beach revenues, for the operation of the Town Beaches in the ensuing fiscal year.			
	Total Voting Amount:	\$132,375	\$143,475	\$143,475
	Budget Comm. Note:			

40 BEACH PARKING LOT  
 To see if the Town will appropriate the sum of Twelve Thousand ( \$12,000.00) Dollars or whatever lesser amount may remain in the Beach Commission account at the end of the fiscal year, to be put in the South Shore Beach parking lot maintenance and repair fund of the South Shore Beach parking lot.

Total Voting Amount:	\$12,000	\$12,000	\$12,000
Budget Comm. Note:			

41 HEALTH BENEFITS

Total Voting Amount:	\$685,214	\$740,032	\$740,032
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Active Employees	\$524,644	\$566,616
Retired Employees	\$160,570	\$173,416

Breakdown Active:

Police	\$139,198	\$150,334
Dispatch	63,190	68,245
Fire	149,769	161,751
Municipal	172,487	186,286
	\$524,644	\$566,616

Breakdown Retirees:

Police Retirees	\$60,666	\$65,519
Fire Retirees	82,166	88,739
Fire - Accrued Sick Time	17,738	19,158
	\$160,570	\$173,416
Total	\$685,214	\$740,032

42 F.I.C.A., Misc Benefits

Total Voting Amount:	\$185,385	\$189,093	\$189,093
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Budget Comm. Note: Town's matching portion of FICA for Town Employees

Breakdown:

Police	\$66,827	\$68,164
Dispatch	13,311	13,577
Fire	66,493	67,823
Municipal	38,754	39,529
Total	\$185,385	\$189,093

43 INSURANCE

Total Voting Amount:	\$115,000	\$115,000	\$115,000
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44 LEGAL SERVICES

Total Voting Amount:	\$65,000	\$65,840	\$65,840
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Estimated Distribution:

Town Solicitor	\$49,000	\$49,000
Other legal services	16,000	16,840
TOTAL REQUESTED	\$65,000	\$65,840

45 INCIDENTAL & EMERGENCY

Total Voting Amount:	\$40,000	\$40,000	\$40,000
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Budget Comm. Note: To be spent at the discretion of the Town Council

46 TOWN HALL

Total Voting Amount:	\$32,491	\$32,491	\$32,491
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Budget Comm. Note: Budget request covers heat, utilities and maintenance/ repair.

ARTICLE NO.	ITEM	APPROPRIATED 2015-2016	REQUESTED 2016-2017	RECOMMENDED 2016-2017
47	<b>HARBOR MANAGEMENT FUND</b> To see if the Town will authorize the Harbor Management Fund (the "Fund") to receive and expend monies for harbor related purposes. All revenues generated by Town boat launching fees, mooring permit fees, qualified mooring inspectors, and all other fees and fines received in connection with the Fund ordinance shall be deposited into the Fund and expended by the Town Council with the advice of the Harbor Commission. Funds shall be disbursed for purposes directly associated with the management and implementation of the Town's Harbor Management Plan and the Harbor Management Fund Ordinance. Monies from the Fund shall be allocated to the Harbor Master and/or his designee, subject to Town Council approval, for the purpose of enforcing the provisions of the Town's Harbor Management Plan and/or the Fund ordinance.			
	Budget Committee Rec.: <span style="float: right;">Approve</span>			
	Budget Comm. Note: Fund to collect Harbor revenue. Separate fund for harbor only required per Federal Law. Covers expenses for Harbor Master, harbor facility maintenance/ repair, and funding towards a dredging fund.			
48	<b>PENSION</b> To see if the Town will appropriate the sum of \$412,141 as the Town contribution to the Pension Plan for the ensuing year and to accept the Annual Report of the Pension Committee.			
	<b>Total Voting Amount:</b>	<u>\$412,141</u>	<u>\$434,295</u>	<u>\$434,295</u>
	<i>Breakdown:</i>			
	<i>Police</i>	<i>Active</i> \$94,571	<i>Retired</i> \$35,035	<i>Total</i> \$129,606
	<i>Dispatch</i>	24,352	-	24,352
	<i>Fire</i>	79,265	25,149	104,414
	<i>Municipal</i>	79,146	13,168	92,314
	<i>School</i>	<u>59,822</u>	<u>23,787</u>	<u>83,609</u>
	<i>Total</i>	\$337,156	\$97,139	\$434,295
49	<b>TRANSFER STATION</b>			
	<b>Total Voting Amount:</b>	<u>\$196,356</u>	<u>\$169,806</u>	<u>\$169,806</u>
	Budget Comm. Note:			
	<u>Estimated Distribution:</u>			
	Contract Hauling		\$102,000	\$75,000
	Solid Waste Management		77,000	77,000
	Electric, Telephone & Misc		<u>17,356</u>	<u>17,806</u>
	<b>TOTAL REQUESTED</b>		\$196,356	\$169,806
50	<b>DEPT OF PUBLIC WORKS</b>			
	<b>Total Voting Amount:</b>	<u>\$180,379</u>	<u>\$199,118</u>	<u>\$199,118</u>
	Budget Comm. Note:			
	<u>Estimated Distribution:</u>			
	Salaries		\$153,588	\$161,700
	Longevity		5,622	9,349
	Material, Parts, Equip.		<u>21,169</u>	<u>28,069</u>
	<b>TOTAL REQUESTED</b>		\$180,379	\$199,118
51	<b>HIGHWAY DEPARTMENT</b>			
	<b>Total Voting Amount:</b>	<u>\$207,950</u>	<u>\$223,850</u>	<u>\$223,850</u>
	Budget Comm. Note:			
52	<b>TREE WARDEN</b>			
	<b>Total Voting Amount:</b>	<u>\$19,900</u>	<u>\$22,000</u>	<u>\$22,000</u>

ARTICLE NO.	ITEM	APPROPRIATED 2015-2016	REQUESTED 2016-2017	RECOMMENDED 2016-2017
53	COMPUTER SERVICES Total Voting Amount: Budget Comm. Note: The Town shares in the cost of the School Director of IT based on time needed.	\$53,000	\$53,000	\$53,000
54	AUDITING Total Voting Amount: Budget Comm. Note: Town's share of annual audit of financial books	\$20,700	\$22,000	\$22,000
55	LIBRARY Total Voting Amount: Budget Comm. Note:	\$153,900	\$153,900	\$153,900
56	STREET LIGHTS Total Voting Amount:	\$2,100	\$2,100	\$2,100
57	PROBATE JUDGE Total Voting Amount: Estimated Distribution: Salary Tel and Office Expenses	\$5,208  \$4,794 414 5,208	\$5,208  \$4,794 414 5,208	\$5,208
58	I.O.O.F/32 COMMONS MEETING HALL Total Voting Amount: Budget Comm. Note: Oil, Electricity, Misc. Expenses	\$6,150	\$6,150	\$6,150
59	CIVIC RECREATION To see if the Town will appropriate the sum of Twenty Eight Thousand, Five Hundred (\$28,500.00) Dollars for the employee compensation, equipment and supplies to be expended for the Town gymnasium recreation programs, for maintenance of Town recreational fields and facilities, and for the provision of portable sanitary facilities for recreational fields.  Total Voting Amount: Budget Comm. Note:	\$23,500	\$28,500	\$28,500
	OTHERS NOT REQUESTED Budget Comm. Note: Contribution to General Fund			

60 **Budget Comm. Rec:** To order a tax to be levied and assessed on the ratable property in said Town and the inhabitants thereof for the 2016 tax year for the payment of the Town debts and interest, for the support of schools, for the support and maintenance of the poor, for the building, repairing and amending of highways, for the improvement in manner deemed fit of any property belonging to the Town, for all necessary charges and expenses whatsoever arising within said Town, whether incidental or not to the above, and for any and all purposes authorized by law. **Approve**

61 **Budget Comm. Rec:** To authorize the Town Treasurer to borrow from time to time a certain sum of money in anticipation of taxes, and give the negotiable note or notes of the Town therefor. **Approve**  
Elections to be held at the Annual Financial Town Meeting  
Ballot order of candidates done by lottery and listed as follows:

BUDGET COMMITTEE  
VOTE FOR ANY 2

Jeffrey Z. Snyder  
178B Willow Ave

Stephen E. Bristol, Jr.  
64 Long Pasture Road

Jennifer L. McHugh  
231 John Dyer Road

John F. McJennett, III  
10 Winslow Road

	APPROPRIATED 2015-2016	REQUESTED 2016-2017	RECOMMENDED 2016-2017
TOTAL EXPENSE BUDGET	\$12,927,711	\$13,198,805	\$13,197,805

**ESTIMATED REVENUES**

	2015-2016	2016-2017	2016-2017
TOTAL ESTIMATED REVENUES	\$12,928,711	\$13,305,349	\$13,306,049

Estimated Town Resources

Property Taxes*	\$11,188,739	\$11,628,651	\$11,628,651
Town Administration Fees	357,656	343,589	343,589
Town Beach Fees	205,000	220,000	220,000
Cell Tower Fees	41,457	36,000	36,000
Investments and Other Income	4,000	4,000	4,000
RI Resource Recovery Dividend	-	-	-
Newport Cty Reg Spec Ed Program	9,000	10,000	10,000
School Unrestricted Fund	-	-	-
School Renovation Fund	-	-	-
General Fund Appropriation	12,480	-	-
Sub-total	\$11,818,332	\$12,242,240	\$12,242,240

Estimated State and Federal Resources

General State Aid	\$0	\$0	\$0
State Housing Aid	35,289	-	-
School Renovation Reimbursement	341,050	342,010	342,010
Education Aid	401,954	412,188	412,888
Sub-total	\$778,293	\$754,198	\$754,898

Estimated Tax Reimbursements from State (Library aid not included)

Telephone Tax	\$47,318	\$43,188	\$43,188
Hotel Tax	8,756	41,539	41,539
Meal Tax	39,787	48,288	48,288
Municipal Incentive Aid	16,592	-	-
Motor Vehicle Tax	12,978	12,896	12,896
Sub-total	\$125,431	\$145,911	\$145,911
Special Funds: Drug Forfeiture	\$35,000	\$30,000	\$30,000
Ambulance Reimbursement	\$171,655	\$133,000	\$133,000

**TAX BASE**

	2015-2016	2016-2017	2016-2017
Real Estate	\$1,867,232,467	\$1,968,493,326	\$1,968,493,326
Tangible	\$10,469,120	\$10,147,885	\$10,147,885
Motor Vehicles	\$23,867,420	\$25,339,327	\$25,339,327
Total Tax Base	\$1,901,569,007	\$2,003,980,538	\$2,003,980,538

**PROPERTY TAXES**

	Approp Tax Rate	Req Tax Rate	Rec Tax Rate
<u>Property Tax Rates</u>			
Real Estate	\$5.75	\$5.67	\$5.67
Tangible	\$11.50	\$11.34	\$11.34
Motor Vehicles	\$13.90	\$13.90	\$13.90
<u>Property Tax Revenue</u>		<u>Req Taxes</u>	<u>Rec Taxes</u>
Real Estate	10,736,587	11,161,357	11,161,357
Tangible	120,395	115,077	115,077
Motor Vehicles	331,757	352,217	352,217
Net Property Taxes	\$11,188,739	\$11,628,651	\$11,628,651
Tax Levy Increase	5.50%	3.93%	3.93%
Tax Levy Cap	4.00%	4.00%	4.00%

			TOWN OF LITTLE COMPTON						
			FIVE YEAR CAPITAL PLAN (Exhibit 1)						
DEPT	EXPENDITURES	RATIONALE	SOURCES	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
DPW									
	Maint Facility upgrade	Vehicle storage	CF	6,000		27,000	33,000		
	Compactor	Service life	CF	15,230					18,000
	Dump Truck	Lease	CF	0	9,089	9,089	9,089	9,089	9,089
	Irrigation Well	Rec Field	CF	15,000					
	Town Sander Plow	Multitasking	CF	6,575					
	Loader/Backhoe	Need	CF		17,000				
FIRE									
	Vehicle outfitting/radio/lightbar	Service life	CF	7,074					
	SUV	Service life	CF		40,000				40,000
	Tanker	Service life	ARF		61,524	61,524	61,524	61,524	61,524
	Rescue	Service life	CF					34,000	
	Fire Engine	Lease	ARF	57,755					
POLICE									
	Cruiser	Annual Need	CF/RDF		30,000	30,000	30,000	30,000	30,000
	Police SUV	Service life	CF	25,000					25,000
PSC									
	Fire Alarm Receiver	Efficiency	CF + Grant	20,000					
	Replace furniture	Service life	CF	5,000	5,000				
	Asphalt maintenance	Poor condition	CF	15,000					
	Replace/repair windows	Heat loss	CF	10,000					
	Oil Tank clean & remove	Excess	CF		5,000				
	New Oil Tank	Heating capacity	CF	2,700					
	Paint interior	Poor condition	CF	5,000					
	Exterior repairs	Poor condition	CF	2,500					
	Radio Room air conditioner	Need	CF	5,000					
SCHOOL	ADS	partial pymt - still owe \$10K	CF/GF	44,207					
TOWN ADMIN									
	Paint Town Hall	Poor condition	CF	15,000	5,000				
	Insulate Town Hall	Heat loss	CF		10,000	10,000			
	Replace TH Windows	Heat loss	CF			14,000	48,000		
	Replace TH furniture	Poor condition	CF					20,000	
	Senior Transportation Van	Grant match	CF + CDBG						
	Restore Town Landing	Condition	CF	1,000					
	Replace Town Hall floor	Age	CF	10,000	10,000				
	IT backup servers	Reliability	CF	5,000					
	Record Vault	Needs Assessment	RVF	3,000					
BEACH									
	Replace boat, motor and/or trailer	Service life	CF		8,000			8,000	
	ATV 6 Wheeler	Service life	CF			10,000			10,000
			TOTAL:	276,041	200,613	161,613	181,613	162,613	193,613
	Prior year ending Balance			70,123	3,544	-1,045	3,366	17,777	21,188
Plus:	FY Appropriation			100,000	100,000	100,000	100,000	100,000	100,000
Less:	Capital Expenditures			276,041	200,613	161,613	181,613	162,613	193,613
Plus:	Amb Reimb Fund			57,755	61,524	61,524	61,524	61,524	61,524
Plus:	GF Appropriation per FTM			44,207					
Plus:	Road Detail Fund				30,000		30,000		30,000
Plus:	Record Vault Fund			3,000					
Plus:	Beach Operating - Capital Projects			4,500	4,500	4,500	4,500	4,500	4,500
	Balance Forward			3,544	-1,045	3,366	17,777	21,188	23,599

EXHIBIT 2

3 YEAR PLAN

Description	FY16	FY17	FY18	FY19	FY20
	(Current Year)	(Recommended)	(Prop)	(Prop)	(Prop)
Public Safety	\$1,986,043	\$2,002,891	\$2,042,949	\$2,083,808	\$2,125,484
Employee Benefits	\$1,301,655	\$1,382,335	\$1,423,805	\$1,466,519	\$1,510,515
General Government	\$587,887	\$596,342	\$605,287	\$614,366	\$623,582
Public Works	\$678,225	\$690,543	\$700,901	\$711,415	\$722,086
Parks & Recreation	\$321,775	\$337,875	\$342,943	\$348,087	\$353,309
Debt Service	\$922,275	\$921,725	\$912,725	\$856,975	\$850,975
Financial	\$162,644	\$197,978	\$200,948	\$203,962	\$207,021
Public Welfare	\$10,463	\$10,572	\$10,731	\$10,892	\$11,055
Capital Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Grants/Charitable	\$14,650	\$17,650	\$17,915	\$18,183	\$18,456
Town	\$6,085,617	\$6,257,911	\$6,358,203	\$6,414,207	\$6,522,483
School Appropriation	\$6,842,094	\$6,939,894	\$7,043,992	\$7,149,652	\$7,256,897
Total Expenses	\$12,927,711	\$13,197,805	\$13,402,196	\$13,563,860	\$13,779,380

Cell Tower	\$41,457	\$36,000	\$37,080	\$38,192	\$39,338
School - State/Fed Aid	\$401,954	\$412,888	\$412,888	\$412,888	\$412,888
School Bond - RIDE reimbursement	\$341,050	\$342,010	\$342,010	\$342,790	\$342,790
Drug forfeiture	\$35,000	\$30,000	\$25,000	\$20,000	\$15,000
Ambulance Reimbursement	\$171,655	\$133,000	\$133,000	\$133,000	\$133,000
Non-Property Tax	\$566,656	\$567,589	\$576,103	\$584,744	\$593,516
Property Tax	\$11,188,739	\$11,628,651	\$11,744,938	\$11,862,387	\$11,981,011
Town - State/Fed Aid	\$35,289	\$0	\$0	\$0	\$0
Town - Tax Reimbursements	\$125,431	\$145,911	\$145,911	\$145,911	\$145,911
School - Medicare Reimbursement	\$9,000	\$10,000	\$10,000	\$10,000	\$10,000
General Fund withdrawal	\$11,480	\$0	\$0	\$0	\$0
Total Revenues	\$12,927,711	\$13,306,049	\$13,426,929	\$13,549,913	\$13,673,453

(Shortfall)/Surplus

\$0

\$108,244

\$24,734

(\$13,947)

(\$105,926)

## Wilbur and McMahon School Budget Message

We are pleased to report on the status of the schools to the Citizens of Little Compton. The proposed school budget for Fiscal year 2017 shows an increase in total expenditures of \$97,800, a 1.43% increase over the 2016 budget. The town appropriation requested to support the Fiscal Year 2017 budget is \$6,517,006, an increase of \$85,866, which represents a 1.34% increase over the Fiscal Year 2016 appropriation. *(For additional information regarding the school's accumulated budget surplus, please see Appendix A.)*

Our schools continue to perform at a high level due to the dedication of our administration, teachers and staff, the support of our parents, and on-going support of groups such as the Parent, Student Teacher (PST) Association, the Little Compton Education Foundation (LCEF) and the Little Compton Prevention Coalition (LCPC).

The School Committee is working on the Little Compton School's Strategic Plan and continues to revise the Little Compton Policy Manual.

The School Administration continues to work closely with the town officials to ensure efficiencies and cost savings through enhanced communications.

### Academic Highlights

- Implemented Robotics Classes during the school day for Grades 5 & 6.
- Instituted a SeaPerch Program during the school day. Placed first in Regional SeaPerch Competition at UMass Dartmouth. Students will compete in the National SeaPerch Competition at Louisiana State University in May.
- Added STEM and STEAM programming during school day for students in Grade 4.
- Added a 3D Printing Program during school day for students in Grades 7 & 8.
- Incorporated an Info-Literacy Class for students in Grades 5 & 6 during the school day.
- Added Grade 4 Band/Chorus to the school day.
- Scheduled teachers in Grade 4 to become content specialists in two subject areas.
- Scheduled teachers in Grades 5 & 6 to become content specialists.
- Scheduled special education teachers to allow time for a weekly intervention period.
- Extended after-school academic support for Grades 3 and 4.
- Implemented After the Bell after-school academic support for Grades 5, 6, 7 and 8.
- Completed the alignment of the Math Curriculum to the Common Core Standards.
- Completed the first year of a two-year program aligning the English Language Arts to the Common Core Standards.
- Completed the second year of a three-year science program aligned to the National Grade Level Science Standards.
- Continued working on Phase 2 of the Data Analysis and implementation of Math and English Language Arts Curriculum.
- Hired a part-time, grant-funded School Psychologist for Grades 5-8.
- Welcomed to Wilbur McMahon School an integrated Pre-School Program run by the Newport County Regional Special Education Program for students ages 3, 4 and 5.

### Extra-Curricular Highlights 2015-2016

- April Friends' Day (National Speaker) – Grades K-8 (LCEF & LCPC)
- Band – Grades 4-8 (LCEF)

- Boys'/Girls' Track – Grades 5-8
- Chess Club – Grades 3 & 4
- Co-Ed Lacrosse – Grades 1-4
- Co-Ed Soccer – Grades 5-8
- Create Your Plate Art 1 & 2 – Grades 5-8 (LCEF)
- Drama Club-Grades K-8
- Drone Class – Grades 5-7
- Eat Green, Wear Green Day – Grades K-8
- Ecological Oasis Outdoor Classroom – Grades K-8 (LCEF)
- Gardening Gurus-Grades 6-8
- Girls'/Boys' Basketball – Grades 5-8
- Girls'/Boys' Lacrosse – Grades 5-8
- Glee Club – Grades 5-8
- Lego Club – Grade 2
- Junior Scientists – Grades 3 & 4
- Micro Scientists – Grades 1 & 2
- Project Purple – Grades K-8 (LCPC)
- Reading is Fun Week – Grades K-8 (LCEF & PST)
- Respect for the Earth – Grades K-8
- SeaPerch-Grades 7 & 8
- Seussical Jr. Musical – Grades K-8 (LCEF)
- Still Life Drawing Class – Grades 5 & 6
- Walk for Respect – Grades K-8

*Note: Extra-Curricular Activities with (LCEF), (PST) and (LCPC) labels indicate programs that have been fully or partially-funded by the Little Compton Education Foundation (LCEF), the Little Compton Parent, Student Teacher Association (PST) or the Little Compton Prevention Coalition (LCPC).*

#### Grants/Awards

- \$10,466 Supplemental Wireless Classroom Technology Grant-RIDE
- \$7,300 eRate Grant for Internet Accessibility
- \$43,303 Title I
- \$13,450 Title II
- \$107,527 IDEA
- \$1,843 IDEA Preschool

#### Goals for 2016-2017 School Year

**Goal 1:** *Little Compton School's Strategic Plan for 2016-2017 will coordinate with the Rhode Island Department of Education 2016-2017 Strategic Plan which is under development.*

- Objective – Define the mission and vision of the Little Compton School District for the next 3-5 years.
- Strategy – Establish strategic planning committees consisting of school administrators, faculty, school committee, staff, parents, town officials and community members to discuss goals.

**Goal 2:** *Continue alignment of the English Language Art Curriculum for Grades K-2 with the Common Core Standards and K-8 Science Curriculum to the National Grade Level Science Standards.*

- Objective – Improve student learning in English Language Arts in Grades K-2 and improve student achievement in Science in Grades K-8.
- Strategy – Provide professional development to faculty in English Language Arts and Science. Use the FOSS Science Kits for all grades K-8.

**Goal 3:** *Implement an on-line literacy program that fosters differentiated instruction while engaging all learners at their individual reading levels.*

- Objective – Improve literacy skills for all students in grades 5-8.
- Strategy – Provide professional development to faculty and staff in grades 5-8.

**Goal 4:** *Develop a five-year plan for the Little Compton School District.*

- Objective – Incorporate blended learning into all curricular areas. Develop a technology purchasing plan for the next five years. Provide professional development in the newest technology skills for teachers.
- Strategy – Establish a committee consisting of School Administration, Director of IT, faculty and School Committee.

**Goal 5:** *Develop a five-year capital improvement plan for the Little Compton School Department.*

- Objective – Identify things that need to be fixed or upgraded in the next five years.
- Strategy – Establish a committee of school administration, director of facilities, school committee to review building needs.

## **LITTLE COMPTON SCHOOL DEPARTMENT**

### **SCHOOL COMMITTEE**

Thomas Alder, *Chairperson*  
Lori Craffey, *Vice Chairperson*  
Patrick McHugh, *Secretary*  
Polly Allen  
Peg Bugara

### **ADMINISTRATION**

*Interim Superintendent of Schools:* Dr. Robert Power  
*Principal:* João Arruda  
*Business Manager:* John McNamee, CPA\*  
*Administrative Assistant to the Superintendent/HR Director:* Carolyn Sedgwick  
*Director of IT:* Paul Benjamin\*\*  
*Administrative Assistant to the Principal:* Heather Fitzgerald

## TEACHERS

### Elementary (Grades K-4):

Marianne Vareika  
Jennifer Segala, Catherine Aguiar  
Mary Morash, Cindy Pineau  
Erin Bowley, Stephanie Harlow  
Dietra Medeiros, Stephanie Costello

### Middle School (Grades 5-8):

Debra Lambert, Cheryl Comley  
Debra Daley, Kristen Moniz  
Ann Connolly, Mike Tomasso  
Nicole Gallo, Aimee MacLean

### Specials Teachers & Support Services:

*Art:* Michael DeLeo  
*Library/Media Specialist:* Karen Corrigan  
*Guidance Counselor:* Anne Anthony  
*Nurse:* Jean Dunn  
*Physical Education & Health:* Noelle Kiernan and Jason Ford  
*Reading:* Gabrielle Sullivan and Karen Goncalo  
*Spanish/Technology:* Kelly Cole  
*General Music:* Nicole Oriol  
*Instrumental Music:* Gary Nitkin\*

### Special Education Teachers:

Mary Ellen Roeben, Amy Quintal and Bryan Goodwin

### Integrated Pre-School Teacher and Teacher Assistant:

Kimberly Smith\*\*\*\* and Carla Woodhouse\*\*\*\*

### School Psychologists:

Celeste Urban\* and Ray Marcotte\*\*\*

### Speech Therapist:

Maggie Hayes\*

### School Social Worker:

Anne Marie Denelle\*

### Title 1 Instruction:

George Mullins\* and Suzie Shaw\*

### Teacher Assistants:

Janet Busse, Debra Guay, Jennifer LaBonte, Diane Massey and Beth Turcotte

Custodians:

Senior: Christopher Osborne

Christopher Osborne Jr.

Debra Guay\*

\* Part Time

\*\* Shared with Town

\*\*\* Grant Funded

\*\*\*\* Funded by Newport County Regional Special Education

ENROLLMENT (See Notes Below)

Grade	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
K	25	21	20	22	16	22
1	26	26	21	25	24	16
2	30	27	26	20	24	24
3	32	30	27	24	22	24
4	43	33	33	26	25	22
Total Elementary	156	137	107	117	111	108
5	25	37	36	30	28	25
6	35	28	37	34	31	28
7	44	33	28	38	35	31
8	33	42	33	25	37	35
Total Middle School	137	140	134	127	131	119
Total Wilbur & McMahon School	293	277	241	244	242	227
Portsmouth High School	125	127	142	123	121	129
Integrated PreK					13	

Notes:

1. Projected based on school enrollment through April 1, 2016.
2. A total of 23 students in Out-of-District Programs/Home School as of April 1, 2016.
  - a. Little Compton student currently in Regional Programs - 2
  - b. Out of District Tuition Students - 2
  - c. Home School Students -19 (grades K-12)

Little Compton Budget Committee  
P.O. Box 226  
Little Compton, RI 02837

PRSR STD  
US POSTAGE  
PAID  
NEWPORT RI  
PERMIT 286