

## CUMBERLAND PUBLIC SCHOOLS

*"A SMART SCHOOL DISTRICT GETTING SMARTER"*

### A FINANCIAL PLAN TO SUPPORT LEARNING IN CUMBERLAND SCHOOLS

FY 2011-2012

*"A school budget should be a financial blueprint to meet the educational needs of the school district and improve learning outcomes for all students. In order to sustain the documented progress we have made in student achievement, we must continue to provide access to the highest quality instructional opportunities for each student who is enrolled in our schools. In harmony with our constant focus toward meeting the needs of "100% of our students, 100% of the time," the FY 12 Budget was constructed with the learning needs of Cumberland students as our first priority..."*

*Excerpted from the 2011-2012 Budget Transmittal Letter  
from Superintendent Donna A. Morelle, EdD to Cumberland School Committee  
March 15, 2011*

# CUMBERLAND PUBLIC SCHOOLS

## SCHOOL COMMITTEE

|                  |                   | Term Expires  |
|------------------|-------------------|---------------|
| Chairperson      | Jeffrey J. Mutter | November 2012 |
| Vice Chairperson | Lisa Beaulieu     | November 2012 |
| Clerk            | Linda Teel        | November 2012 |
| Member           | John Gibbons      | November 2012 |
| Member           | Dan Pedro         | November 2012 |
| Member           | Erika Sanzi       | November 2012 |
| Member           | Earl T. Wood      | November 2012 |

## 2010-2011 LEADERSHIP TEAM

|   |                         |
|---|-------------------------|
| Superintendent of Schools                                   | Donna A. Morelle, Ed.D. |
| Assistant Superintendent                                    | Susan C. Carney, Ph.D.  |
| Director of Administration                                  | Joseph A. Rotella, Esq. |
| Director of Facilities Services                             | Richard Hilton          |
| School Business Manager                                     | Alexander Prignano      |
| Director of Special Education                               | Lisa Colwell, Ed.D.     |
| Deputy Director of Special Education                        | Frederik Schockaert     |
| Director of Information Technology                          | C. Michael Chandler     |
| Network Manager   | Jessica Deroche         |
| District Support Technician                                 | Jamie O'Brien           |
| Athletic Director/Transportation Coordinator                | Frank Geiselman         |
| Cumberland Preschool Center Principal                       | Kathleen Gibney         |
| Ashton School Principal                                     | Nidia Karbonik          |
| B.F. Norton School Principal                                | Paula Maloney           |
| Community School Principal                                  | Cheri Sacco             |
| John J. McLaughlin Cumberland Hill School Principal         | Donna Reinalda          |
| Garvin Memorial School Interim Principal                    | Thomas Stepka           |
| Joseph L. McCourt Middle School Interim Principal           | Andrew Anderson, Ed.D.  |
| Joseph L. McCourt Middle School Interim Assistant Principal | Jean Campbell           |
| North Cumberland Middle School Principal                    | Richard Drolet, Ed.D.   |
| North Cumberland Middle School Assistant Principal          | Jason Masterson         |
| Cumberland High School Principal                            | Dorothy Gould           |
| Cumberland High School Assistant Principal                  | Scott Fuller            |
| Cumberland High School Assistant Principal                  | Brien Keller            |
| Cumberland High School Assistant Principal                  | Donna Zannelli          |

## 2008-2011 STRATEGIC PLAN

### MISSION

The Cumberland Public Schools will prepare all students to become responsible, contributing members of a complex global society through a partnership with home and community.

### VISION

The vision of the Cumberland Public Schools is to support the educational development of the whole child through proven strategies and a guaranteed and viable curriculum. As a result, students are aware of their global community, are active civic participants and achieve proficiencies which allow them to make valuable life choices. Through high expectations and best practice, students are led by an academy of teachers, administrators and staff dedicated to academic excellence. We envision a learning community established and supported through collaboration among students, families, educators, and the community.

### PARAMETERS

- We will always respect the dignity and honor of each person.
- We will develop educational programs and related support services in response to community and student needs.
- No new program will be implemented unless they are grounded in valid and reliable research, supported by the appropriate professional development and sufficient resources are allocated.
- Additional resources will not be sought until the use of existing resources has been evaluated.
- We will resolve or eliminate policies or procedures that are known to impede success.

The Cumberland Public Schools, School Committee, and staff envision schools where:

**EDUCATION** in Cumberland is a flexible system and supports a wide range of teaching and learning approaches. Students, teachers, parents and schools are valued and know exactly what is expected of them. They can measure their progress against focused statewide expectations. Schools, teachers and families have easy access to services and expertise to help them manage their school operation efficiently and provide high quality instruction for all students.

The **CUMBERLAND SCHOOL COMMITTEE** is a dynamic organization that nurtures and contributes to an exemplary learning community which prepares students for life and career. It identifies and responds to emerging educational trends in, and beyond, the Town of Cumberland. The committee promotes community engagement in and dialogue about education. Members ensure a level of rigor that exceeds state standards and allows students to achieve beyond the standards. It creates a safe and healthy environment that supports learning, maintains an environment that nurtures positive attitude, and encourages accountability among all within the Cumberland Public Schools.

**TOWN GOVERNMENT** funds and keeps education at the forefront of its agenda. Education is seen as the most important service that the Town government provides. Funding of education is responsive to the needs of the community, varying student needs and is fair to taxpayers.

**STUDENTS** come to Cumberland schools eager to learn. All students have high expectations for themselves and produce meaningful work that demonstrates a knowledge of skills in reading, writing, mathematics, and social sciences, as well as the ability to communicate clearly. Students demonstrate an appreciation for their national heritage, fine arts and other cultures of their world as well as the multicultural contributions within the community. They participate in healthy activities, avoid at-risk behaviors and interact with others with respect. They have access to the latest technology to help master challenging content and individualize learning. After-school help and summer enrichment programs provide on-going support for all students. All students' learning is enhanced by school-to-work experiences, service learning, and the use of state of the art technology applications. Students display pride in Cumberland schools and demonstrate educational excellence.

**TEACHERS** are highly qualified and certified in their area and have high expectations for all students. They demonstrate improved student performance with a variety of assessments such as portfolios, exhibitions, and performance assessments. Teachers are lifelong learners. Professional development helps teachers connect daily experiences to a process of continuous improvement. New teachers are supported through mentoring programs. Teachers work individually and collaboratively to identify best practice strategies to meet the varying needs and learning styles of all students. Teachers participate in key decisions about how their schools operate. Teachers work with parents to improve student performance. All educational staff demonstrates pride in Cumberland schools and help to maintain a safe, clean and healthy environment for learning.

**ADMINISTRATORS** are educational leaders in the district and in their schools. In their respective roles, they model high expectations for teachers and students through a balance of management and vision. They work to establish the district and individual schools as a learning community. School leaders place student and adult learning at the center of all decisions. Administrators actively engage the community to create shared responsibility for student and school success.

**PARENTS** participate actively in decision-making at the district and school level and share the responsibility, authority and accountability for improving schools. Parents are actively involved in their child's education. They support safe, clean and disciplined classrooms. Cumberland schools are free of drugs and violence. Students and families are directed to a system of support services to meet the physical and emotional needs of their students.

**COMMUNITY MEMBERS** volunteer in classrooms, help to improve school facilities, and support education expenditures. They are stewards for school success and improved performance of all children. Community members value Cumberland public schools as a high achieving system that is a hallmark of the community.

**BUSINESS AND EMPLOYERS** are in partnership with schools and share directly in the success of schools by participating in classroom enrichment and student mentor programs, providing consultation, and helping schools to run their operations more effectively. They recruit new employees from among Cumberland graduates whose skills meet or exceed the needs of their industries. They support and participate in the school-to-career system for all students.

**HIGHER EDUCATION** institutions welcome Cumberland graduates knowing that they are well prepared and equipped to meet the new learning challenges. They hold high expectations for student performance, consistent with the standards of the PK-12 system. They are partners with the district and with schools in support of improved teaching and learning.

**Cumberland Public Schools**  
**Executive Summary: Budget Fiscal Year 2011-2012**

The Leadership Team for the Cumberland Public Schools has assembled a set of budget recommendations to support the District Strategic Plan and the individual School Improvement Plans.

This year, as in recent years, the Leadership Team experienced a professional challenge balancing the urgency for accountability for learning with the economic plight of the State and Town. In the development of the FY 2012 budget, a guiding principle was embedded in the decision-making process that was carried over from last year's budget planning; the "cost to meet the need" versus the "cost to ignore the need." As such, even with the new requirements of the Basic Education Program that have been placed on school districts, we acknowledge that there are requests made by departments and schools that were not able to be included in the Superintendent's recommended budget.

Based on the 2010 NECAP Assessment Results<sup>1</sup> we know that Cumberland students, and the Cumberland schools as a whole, continue to make progress in the measurable areas of accountability. In an ideal state, more resources would be available to support our students and our schools in this quest for continuous improvement. While we know that significant financial resources will be forthcoming to the district over the next several years through the implementation of the state funding formula, Cumberland persists as the district with the lowest identified per pupil expenditure.

It is within this context of urgency for accountability, competing priorities and limited revenues that the Superintendent's recommended budget was presented to the Cumberland School Committee for their consideration and review with the inclusion of the following funding priorities:

- Technology Support for the Elementary and Middle Schools
- Positive Behavior Interventions and Supports
- Tier 2 and Tier 3 Academic Interventions in Literacy and Mathematics
- Personnel Requests to Support the Integration of Technology and Literacy

Adoption of the resources for these initiatives will provide a foundation for continued improvement of student learning for Cumberland students.

---

<sup>1</sup> Rhode Island's NECAP Math, Reading and Writing Results for Grades 3-8 and 11 (October 2010 Test Administration), Rhode Island Department of Education.

### ***Budget Development Process***

The development of the district's financial plan is a year-long process which begins annually by December when schools and departments begin submitting budget requests for the following school year.

For the past six years, the Cumberland Public Schools has embraced a strategic approach to budget development, known as zero-based budgeting. Zero-based budgeting, in general terms, is a financial planning model in which there is a 'zero-base.' In an incremental budgeting model, only a request which is an increase over the previous level of expenditure is reviewed. By contrast, in zero-based budgeting, all requests for spending are reviewed independent of whether the line item is increasing or decreasing.

In the district's zero-based budgeting model, emphasis is placed on aligning requests with student learning needs. Basing budget requests on an analysis of student learning outcomes and school improvement goals makes budget discussions more meaningful. Although this practice substantially increases the time to prepare a budget, the analysis is more comprehensive and assumes that all revenues and expenditures have been reviewed and approved, rather than only increases.

The school department's local operating budget is prepared at the school and department level, and submitted to the Superintendent. The Superintendent of Schools, with assistance and input from members of the Central Leadership Resource Team (CLRT), reviews the requests and submits a budget proposal to the School Committee that will work to accomplish the district's student learning goals, recognizing the need to operate within the fiscal constraints of the Town of Cumberland and the State of Rhode Island.

The Committee is required to submit an approved school budget to the Town Finance Director by the first Monday in April for inclusion in the Mayor's Budget Proposal. According to the Town Charter, the Mayor's Budget must be submitted to the Cumberland Town Council on or before the second Monday in May for review, adjustments, and approval on or before July 1. In instances where the Town Council allocates less than the School Committee's proposed budget, the Superintendent recommends changes to the proposed budget to close the gap and the School Committee adopts a final budget to fit within the Town's allocation to the schools.

Federal funds, restricted state funds, and private grants are allocated to accomplish district initiatives consistent with the intended uses and restrictions on these funds. These program initiatives and funds in combination are known as the Consolidated Resource Plan (CRP). The CRP is primarily developed through the annual planning process associated with the review, revision and monitoring of the District Strategic Plan and occurs annually in the late spring concurrent with timelines established by the Rhode Island Department of Education.

Resource allocation within the local budget is largely nondiscretionary and is determined by contractual commitments for staffing levels, salaries, and benefits; by contracts for outsourced services for transportation, food services, and facilities maintenance and repair; by state mandates including special education requirements for staffing levels, support to charter and nonpublic schools; and by debt obligations. Discretionary funds include funds for such things as staff outside collective bargaining units, maintenance, textbooks and educational supplies, furniture, and educational equipment.

**Cumberland Public Schools  
Major Organizational and Academic Accomplishments  
FY 2007 – FY 2012**

These academic, organizational and financial accomplishments demonstrate the cycle of continuous improvement sponsored by the administration under the leadership of Superintendent Morelle and the administrative staff. These initiatives have contributed to improved student achievement in both reading and mathematics as measured by our students' 2010 NECAP test results. The Rhode Island Department of Education has acknowledged the progress of Cumberland schools in their annual assessment analysis:

**Schools with >75% of students demonstrating proficiency in both Reading and Mathematics in 2010:**

- North Cumberland Middle School
- Community Elementary School

**Schools that have made significant progress in both Reading and Mathematics from 2007 to 2010:**

- B.F. Norton Elementary School
- Cumberland High School

**Districts that have made significant progress from 2007 to 2010 in Mathematics and Reading includes:**

- Cumberland Public Schools

\* \* \*

**Multi-Year Strategic Plan Approved for Cumberland Public Schools**

In October 2008, the Cumberland School Committee approved a three-year master plan for the school department concentrating resources in five targeted areas:

- 21<sup>st</sup> Century Practices: Support for Students
- 21<sup>st</sup> Century Practices: Support for Staff
- Curriculum Consistency
- Integration of Technology
- Building a Town Learning Community

Through the implementation of the 2008-2011 Strategic Plan, the district is making a commitment to the educational development of the whole child; the development of a learning community dedicated to academic excellence; collaboration among students, families, educators and community; extra learning opportunities for students to meet high expectations; and professional support for all teachers to develop deep expertise in their content knowledge.

**Town Wide Learning Community**

In particular, significant attention was paid to the development of the action plan for the Town Wide Learning Community. With a grant from the Rhode Island Foundation, the Cumberland Public Schools and the Northern Rhode Island Chamber of Commerce co-sponsored a World Café event on January 9, 2010. This event brought together almost 100 stakeholders from the community to engage in a dialogue about the possibilities that could be created if Cumberland was a model for townwide learning for all residents.



Specifically, at this event, participants were asked to *"Imagine a town where lifelong learning is a priority for everyone; young and old alike. A place where learning is a core component of the town's culture. Where a dedication of townspeople is committed to raising families, growing business, embracing our natural landscape and continuously learning and developing. A place where the town bands together to give everyone opportunities to grow and capitalizes on its existing resources by bringing together key stakeholders to make a difference."*

Additional themes embedded in the planning of the Town Wide Learning Community are:

1. Value of learning and education for all;
2. Outcomes achieved through collaboration; and
3. Importance of voices of all members of the community in action planning.

### **Cumberland High School Awarded Accreditation**

As stated by the New England Association of Schools and Colleges (NEASC), "accreditation is a system of accountability that is ongoing, voluntary, and comprehensive in scope. It respects differences in institutional populations, missions, and cultures, and fosters institutional change grounded in the judgment of practicing educators. It is based on standards which are developed and regularly reviewed by the members and which define the characteristics of good schools and colleges." Cumberland Public Schools recognizes that NEASC sets the standard of excellence for educational institutions. For parents and the community, the accreditation status also symbolizes a level of accountability to a mission of equitable educational opportunities for all students in Cumberland.

On September 28-29, 2008, the Commission on Public Secondary Schools reviewed the Five-Year Progress Report of Cumberland High School and continued the school's accreditation. In particular, the Commission removed the school from warning status for the following two Accreditation Standards: Teaching and Learning Standard on Instruction and Support Standard: Community Resources for Learning.

Since the Commission's visit in 2003, the high school faculty, administration and support staff have worked diligently to address the recommendations of the visiting team. Specifically, the following goals were met in order to achieve the accreditation status:

- The provision of opportunities in all classes for students to assess their own learning;
- The provision of common planning time to grade nine teachers;
- The substantial increase in the number of available computers to support the integration of instructional practice in technology throughout the curriculum and as a foundation for the use of electronic portfolios;
- The completion of renovations known as CHS 2010 that includes the new cafeteria & science wing;
- The addition of two full-time technology positions; Director of Information Technology and Network Manager.

The Commission also acknowledged the following progress made by Cumberland High School:

- Increased opportunities for students to earn college credit in high school;
- Development and implementation of common assessments;
- Increase in the number of instructional hours in the school year;
- Decrease in the number of course levels from four to three to increase the rigor for students previously scheduled in lower level courses.

Cumberland High School is now beginning the self-study process in preparation for the 2013 decennial evaluation.

### **District Builds Capacity to Support Student Learning**

The Cumberland Public Schools was awarded funds from the RI Department of Education and the Wallace Foundation to develop and implement a distributive leadership evaluation model for our schools based on the newly adopted Rhode Island Leadership Standards (Spring 2009). In order to develop and implement a standards-based evaluation system for leadership, the district established a Steering Committee responsible for the project outcomes. The Steering Committee members, comprised of representatives of the Leadership Team, were selected for their ability to contribute specific knowledge, skills and dispositions toward the successful completion of the evaluation leadership standards project. With support from the RI Department of Education, they developed an educator evaluation framework for educational leaders in Cumberland which was approved by the Cumberland School Committee in September 2009.

A noteworthy finding of the work group was that time needs to be allocated to this project to monitor the early implementation of the evaluation system as a means of providing assurances that we have developed an evaluation system that aligns with the following five [5] research principles:

1. The evaluations system measures what it is designed to measure.
2. The assessments are consistently applied and tested for fairness.
3. The assessments are seen as an ongoing process for professional growth.
4. The evaluation system reinforces our organization's core mission and goals.
5. The evaluation system provides actionable feedback and supports a culture of continuous improvement.

This framework is another step in the development of a comprehensive educator evaluation system aligned *Educator Evaluation System Standards* which were recently adopted by the RI Board of Regents. As stated in the *Educator Evaluation System Standards* (July, 2009), the "six standards were crafted to support the work of school districts to assure educator quality through a comprehensive district educator evaluation system that:

- Establishes a common understanding of expectations for educator quality within the district;
- Emphasizes the professional growth and continuous improvement of individual educators;
- Creates an organizational approach to the collective professional growth and continuous improvement of groups of educators to support district goals;
- Provides quality assurance for the performance of all district educators;
- Assures fair, accurate, and consistent evaluations; and
- Provides district educators a role in guiding the ongoing system development in response to systematic feedback and changing district needs."

While this educator evaluation system was adopted by the Cumberland School Committee, a transition is forthcoming to the new Rhode Island Model Educator Evaluation System. The Rhode Island Model Educator Evaluation System uses multiple measures to assess teacher and administrator performance, in order to provide educators with feedback and support on different dimensions of their practice and to ensure fairness and accuracy in evaluating performance.

### **Cumberland Literacy Initiative**

For the past almost four years, the Cumberland Public Schools has been in a ground-breaking partnership with the Highlander-Dunn Institute and the HILL for Literacy. The Cumberland Literacy Initiative is a school-wide teacher training project that is providing expertly tailored teacher in-service education for all of the elementary teachers in the district. Through this overall support to all five elementary schools the goal is to create a high performing network of schools within the district and a master teacher of literacy in every elementary classroom in Cumberland.

The school-wide teacher training project being offered throughout the elementary schools includes:

- Five reading specialists have been trained to assume the role of literacy coach in each elementary school. They are providing leadership, resources, modeling, and coaching in the area of effective literacy strategies, with the goal of improving student outcomes. Literacy coaches meet weekly for professional development in data analysis, facilitation of school data meetings, and decision making. Most importantly, they are establishing consistency across the district in literacy procedures, such as effective routines, assessments, and student grouping options.
- Teacher leaders, literacy coaches and principals participate in various networking opportunities in order to facilitate consistency of the literacy initiative throughout the district. These include weekly coaching meetings, weekly grade levels meetings with the school-based coach, monthly principal-coach meetings, quarterly special educator meetings, and periodic meetings amongst teachers across the schools.
- All Kindergarten through Grade 5 teachers have participated in professional development in the administration and scoring of AIMSweb assessments with targeted benchmarks based on national norms, creating high expectations for all students. Interpretation of AIMSweb data is presently being used as the primary tool for grouping students for instruction, determining interventions, and progress monitoring student growth.
- All Kindergarten through Grade 5 teachers received extensive professional development in the research and implementation of *Reading Street*, the comprehensive literacy curriculum adopted by the district this year. Additionally, teachers benefited from multiple in-class modeling opportunities on various aspects of the program and opportunities to debrief and discuss classroom implementation of these strategies.
- Data meetings are scheduled five times over the course of the year for K-5 classroom teachers, special educators, reading specialists, and principals to facilitate interpretation of student data to drive instruction and increase student outcomes.
- Community outreach has taken a prominent role in the Cumberland Literacy Initiative during the 2010-2011 school year. Presentations about progress of the reading initiative have been given at Curriculum Standing Committee, curriculum subcommittee meetings, and school board meetings. Three parent literacy workshops (K/1, 2/3, 4/5), scheduled at each of the elementary schools, have served the interests of approximately fifty Cumberland families to date.

### **Cumberland Mathematics Initiative**

The district has several initiatives underway which are intended to accelerate student learning and support our goal to meet the needs of "100% of our students, 100% of the time." One of these is the Cumberland Mathematics Initiative under the direction of the Charles A. Dana Center at the University of Texas at Austin.

Since the spring of 2009, Cumberland teachers and administrators have been participating in a mathematics curriculum initiative under the direction of the Charles A. Dana Center at the University of Texas at Austin which is funded by a grant from the Rhode Island Department of Education. We are working on this important initiative collaboratively with the Woonsocket Education Department and the Lincoln Public Schools. Significant actions, which aim to foster improved mathematics outcomes for students, follow:

- A **Gap Analysis** of our mathematics curriculum revealed a need to develop a guaranteed and viable curriculum for all students.
- Teachers and administrators participated in a **Study of the Standards** focused on generating a common understanding of the Rhode Island State Curriculum Standards and developing a strong working knowledge of the standards' influence on teaching and learning.
- Teacher writing teams developed the **K-12 Math Scope and Sequence** which aligns our mathematics curriculum to RI Curriculum Standards and related Grade Level & Grade Span Expectations.
- Administrators and teacher leaders participated in '**Classroom Walk-Through Training**'. This is a process to gather and organize data about the curriculum and instructional program so that districts can improve teaching and learning school wide.
- Teacher writing teams are presently developing **Units of Study** to accompany each grade level scope & sequence.

### **Positive Behavioral Interventions and Supports (PBIS) Embedded in Practice In District Schools**

A major advance in school-wide discipline in Cumberland is the emphasis on school-wide systems of support that include proactive strategies for defining, teaching, and supporting appropriate student behaviors to create positive school environments. Instead of using a patchwork of individual behavioral management plans, a continuum of positive behavior support for all students within a school is implemented in areas including the classroom and non-classroom settings (such as hallways, restrooms).

Positive behavior support is an application of a behaviorally-based systems approach to enhance the capacity of schools, families, and communities to design effective environments that improve the link between research-validated practices and the environments in which teaching and learning occurs. Attention is focused on creating and sustaining school-wide, classroom, and individual systems of support that improve lifestyle results (personal, health, social, family, work, recreation) for all children and youth by making problem behavior less effective, efficient, and relevant, and desired behavior more functional.

Positive Behavioral Interventions and Supports (PBIS) began five years ago in Cumberland as a grass roots effort by teachers at John J. McLaughlin Cumberland Hill School to respond to school-wide and classroom behavior issues. Now the success of the work at Cumberland Hill has led to a district-wide adoption of the

PBIS initiative. All Cumberland Public Schools, preschool through High School, are at various stages of implementation. John J. McLaughlin Cumberland Hill School (Year 4); Cumberland Preschool Center, B. F. Norton Elementary School, and Joseph L. McCourt Middle School (Year 3); North Cumberland Middle School and Ashton Elementary School (Year 2); Community Elementary School and Garvin Elementary School (Year 1); and Cumberland High School has a team of fourteen [14] faculty members, including two [2] administrators that are currently being trained in PBIS through the Sherlock Center at Rhode Island College.

Within all of our schools, systems are being built to effectively and efficiently support all students proactively. Universal teams are developed in each school to support and monitor school-wide progress, and Targeted Teams are developed in each school to support and monitor individual students who are considered at-risk or in need of intense individualized support. Ongoing training and implementation of evidence-based/research-based interventions will have a lasting influence for all students within our district.

### **Digital Tools Move Cumberland Schools into the 21<sup>st</sup> Century**

In classrooms throughout the district, new digital tools are being made available to assist teachers and students, creating long-awaited 21st century learning environments. Outside of the classroom, the district is adding support tools to substantially strengthen critical family/school communications as well as upgrade systems for the business and human resource departments. Cumberland Public Schools have experienced substantial improvements to both hardware and software systems supported by bond initiatives, assistance from the Town Council and the school district budget. In the FY 12 Budget, major requests are included for technology tools including an iPad Pilot for the 2011-2012 school year and a staffing request to expand the Data Manager from a stipend position to a full-time position in the technology department.

The iPad Pilot planned for the upcoming school year will be in addition to the technology initiatives already in place in Cumberland schools including:

#### Technology at Cumberland High School

At Cumberland High School, eight Computer labs have been added to the two that existed before the CHS2010 project started. The labs include: Tech/Robotics lab, MIDI lab (music), CAD lab, Business lab, Language lab, Graphics Art lab, and two General use labs. With the availability of computers in classrooms, the district is moving forward with the addition of these advanced software tools thereby allowing the district to meet a number of goals:

- Increase communication with families;
- Create digital graduation e-portfolios for students;
- Assess and monitor elementary student progress;
- Employ state-of-the-art tools at CHS for scientific experimentation and inquiry; and
- Expansion of electives at CHS to include more technology offerings including courses such as computer repair, robotics, graphic design and computer aided drafting.

#### Direct District Communications

The School District anticipates a shift to a new and enhanced communications tool, School Messenger. School Messenger is an Internet-based school-to-parent communication service that enables school administrators to send personalized multi-lingual messages via voice, text message or email to staff and parents. As with the use of ConnectED, families and staff will receive timely information on school/district announcements such as events or school closings, attendance notification, and emergency alert messages.

Effective communication with parents has a direct impact on the academic success of a student and the district remains committed to keeping its communication tools updated.

#### Aspen Student Information System

The district has moved to a new Student Information System called Aspen X2 over this current school year. This system will streamline the process in which we are required to house data on all students in the Cumberland Public Schools.

We are excited to report that the new Student Information System will allow us for the first time to be able produce digital report cards in our elementary schools as well, as manage the process for which they are completed in our secondary grades. Aspen also has a new portal for which parents and students will have accounts to enable them to track and monitor assignments. We expect the uses of this system to expand further as we complete each installation phase.

#### District Computer Hardware

- Mobile Wireless Computer Lab (COWs) added to each middle school with wireless printing capabilities;
- Mobile Wireless Computer Lab (COWs) added to elementary schools;
- 65 Thin Clients added to the middle schools; and
- 13 projector carts with laptops and elmos added in the middle schools.

#### Middle School Labs

The process has started on the creation of two new middle schools labs. These labs are being converted from the old Industrial Arts rooms and will be used for the TechEd curriculum. This will allow other students and teachers the ability to have a lab in their building which could be used for the integration of technology to support teaching and learning in all content areas.

#### Student Assessment and Progress Monitoring

Through a collaborative agreement and financial commitment with the Cumberland Town Council, the district has purchased a student assessment system for its K-5 students. *AIMSweb* is an assessment system that 'informs' the teaching and learning process by providing continuous student performance data and reporting improvement to parents, teachers, and administrators to enable evidence-based evaluation and data-driven instruction. In the FY 11 Budget, funds are allocated for the purchase of a progress-monitoring system for middle level students.

#### Improved Financial Software

The school business office has used the technology upgrades in the district as an opportunity to streamline financial operations. In the last school year, the entire payroll process for Cumberland school employees was transferred in-house, creating efficiency, cost controls and improved production of district payroll. In addition, the Business Office is in the process of completing the transition to the UniFund Software program as required by the RI Department of Education.

#### Automated Substitute Placement and Management

In 2007, Cumberland purchased Aesop, an automated substitute placement service for K-12 school districts. The web-based service eliminates the need for traditional sub-calling programs, almost completely automating the process of substitute placement. As a result of this tool, the district's Human Resource Department has better information available for absence management.

## **Cumberland Diploma System & Proficiency-Based Graduation Move Forward**

Cumberland High School Diploma System has received "preliminary approval" from the RI Department of Education through the Office of the Commissioner of Education. This step is part of an overall goal by the RI Board of Regents that all high school students in the state of Rhode Island successfully complete a rigorous RI Diploma Program that gives them access to college or post-secondary training, whether immediately after high school or when and if they so choose.

The Board of Regents' Regulations on Proficiency-Based Graduation Requirements, initially promulgated in January 2003, set the course for high schools to develop their diploma systems. These regulations were recently amended and guide the following continued work of Cumberland High School faculty, staff and administration:

- ePortfolios will be updated as the product becomes a cumulative four-year project;
- Culminating student presentations will increase in rigor and community participation;
- Common mid-semester and final examinations will be established to increase equal access to the curriculum for all students aligned to the Rhode Island Grade Span Expectations; and
- Opportunities for student personalization will be expanded through the advisory program, elective offerings and a variety of clubs.

A further review of the Diploma System was conducted in January 2010. This review was primarily focused on access and opportunity, development of local assessments including standard-setting, and personalization, focused on the Individualized Learning Plan. In Commissioner's Gist's letter to the district, she stated, "*Through review of documentation and on-site collection of evidence, Commissioner's review teams reviewed evidence of implementation of the Diploma System...As a result of this review process, it is determined that Cumberland successfully completed the 2010 review process and has made progress toward meeting the 2012 criteria.*"

## **Curriculum Alignment in Mathematics, English Language Arts and Science**

In an effort to strengthen the vertical articulation of the curriculum in the core subjects of Mathematics, English Language Arts and Science and to improve supervisory oversight of curriculum and instruction in these measurable areas, the district has adopted several measures that provide alignment and coherence.

Comparative data from the U.S. Department of Education Statistics would indicate that the Cumberland Public Schools is in the top 15% of all school districts in the United States based on size. Based on an educational assessment of the district's capacity to support instruction, it was determined that Cumberland has a minimal number of staff who are accountable for the development and articulation of the curriculum. In the FY 09 and FY 10 Budgets, the district recognized this inequity and approved the positions of Literacy and Mathematics Coordinators to be added to the instructional support staff.

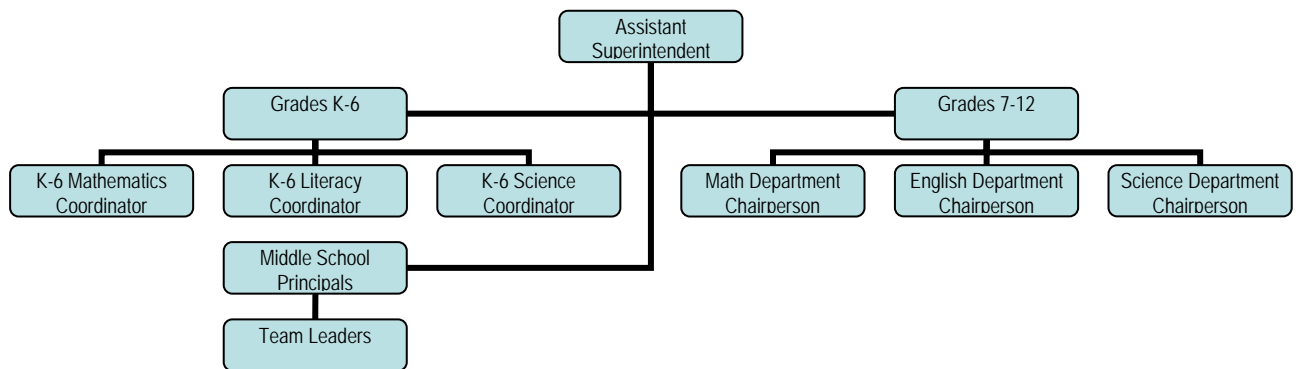
This modification to the table of organization was accomplished through the following sequence of steps:

**Step 1:** Eliminate the position of Curriculum Coordinators at the middle level (reduction of stipends for 8 positions at each middle school in Mathematics, English Language Arts, Science and Social Studies.)

**Step 2:** Add the position of Team Leader for each team in Grade 6, 7, and 8 at both middle schools.

**Step 3:** Enhance the responsibility of the Department Chairpersons by re-focusing their responsibilities as content specialists. Through this step, the district proposes to 1) expand the responsibility of the Department Chairperson from Grades 9-12 to Grades 7-12; and 2) increase the articulation between middle and high school and, therefore, create increased accountability for student learning outcomes.

**Step 4:** Add the position of K-6 Science Coordinator to the instructional staff to complement the positions of K-6 Mathematics Coordinator and K-6 Literacy Coordinator.



### Middle Level Reform

In an effort to implement middle level best practices that will improve the education of all students at North Cumberland Middle School and Joseph L. McCourt Middle School, the leadership teams at the middle schools have proposed the implementation of two additional building blocks in Cumberland’s middle level reform efforts; 1) Team Leaders to support the middle school teaming model; and 2) Individual Learning Plans (ILP).

Cumberland schools have made clear, intentional strides to ensure that a research-based model of middle school practice that supports high expectations for all students and builds personalized learning environment is implemented at both North Cumberland Middle School and Joseph L. McCourt Middle School. Components of this middle school model include:

- Heterogeneous grouping;
- Instructional teaming;
- Common planning time; and
- Advisory programs.

In 2007-2008, heterogeneous grouping was formally introduced to the middle schools. The plan to introduce this component of middle school practice was developed and endorsed by a Middle School Grouping Task Force consisting of teachers, parents and administrators. It included the implementation of heterogeneous grouping in Grade 6 for the 2007-2008 school year, with the expansion of these grouping practices to Grade 7 and Grade 8 in each successive school year. In the 2008-2009 school year, a scheduling change was approved that reduced the number of class periods per day from 7 to 6, and immediately realized an increase in the total contact time for core academic subjects from approximately 128 instructional hours to 158 instructional hours.



Findings from the November 2007 North Cumberland Middle School SALT Visit Report reinforce the overall direction of the middle schools to develop and implement middle school reform.

*"This school is engaged in a variety of efforts to implement middle school reform. These reform efforts include heterogeneous grouping, middle school teaming with common planning time, and advisory. Collectively, these efforts represent necessary changes to advance learning and teaching. Each of these efforts is a work in progress and meets with varied support, success, and acceptance. Heterogeneous grouping in the sixth grade, to be rolled out into the seventh and eighth grades in successive years, allows equal access for all students to a rigorous curriculum and high expectations. Middle school teaming with common planning time, when utilized effectively, provides an effective means for faculty and staff to coordinate and plan instruction and student support. Advisory that matches all students with one adult to build personal connections is helping to build upon this already strong and caring community." (p. 13)*

In the FY 10 Budget and subsequent budgets, the middle schools have implemented a Team Leader position for each team at both middle schools. Team Leaders are a fundamental component of the middle school teaming structure. A team leader is selected from one of the teachers on each teaching team and serves as the liaison between the team and the school administration.

Team Leaders receive a stipend and are responsible for the following functions in addition to their regular teaching responsibilities:

- Attend professional development on teaming and the responsibilities of a team leader
- Serve on the school leadership committee
- Schedule and conduct team meetings
- Work with team members to coordinate programs within the team
- Work with other team leaders to coordinate programs across teams
- Familiarize new faculty and substitutes to school and team operations
- Coordinate and encourage interdisciplinary projects on within the team
- Coordinate parent meetings and track parent communication
- Serve as the first recourse for team members who encounter classroom problems
- Perform other functions as assigned by the Building Principal and/or Designee

### **Rededication of Cumberland High School**

On September 27-28, 2008, the community celebrated the Rededication of Cumberland High School and completion of CHS 2010 with a weekend of festivities on the high school campus, including a formal rededication ceremony that included celebratory remarks from state and local officials; a proclamation from the Town of Cumberland offered by Mayor Daniel J. McKee and Council President James T. Higgins; and a Ceremonial Presentation of a Key by Superintendent Donna A. Morelle to Cumberland High School faculty, administration and students.

The CHS 2010 project, completed in 2008, was divided into three parts: Phase 1 started with renovations to the Media Center and the creation of the new Writing Center; Phase 2 saw the construction of the Wellness Center and upgrades to the Auditorium and rest rooms in the main building in addition to exterior 'curtain' walls. Phase 3 implemented renovations to classrooms, installations of infrastructure for new technology and fire safety, the creation of the new Art and Band rooms by converting the old gym space, addition of a sixteen classroom Science Wing and the building of the new cafeteria.

## Recommendations Implemented from Special Education Program Evaluation

The district contracted with the Center for Resource Management (CRM) during the 2007-2008 school year to conduct a program evaluation of the programs and practices associated with the implementation of special education services in the Cumberland Public Schools. The intent of this program evaluation was to determine the effectiveness of the service delivery models within the district so programs supporting students with disabilities may be modified or developed to accelerate their individual learning goals. The Executive Summary of Phase I and Phase II included commendations and recommendations which were presented to the District for consideration. At the time of the report, major findings in the Special Education Program Evaluation were in the following areas:

### Improving Data Access and Data Use

Cumberland Public Schools should take steps to improve data quality and data access across the district.

### Special Education Trends

Variations in special education rates at different grade levels should be examined by the district to ensure they do not reflect procedural differences or a lack of supports that would inhibit students exiting from special education.

### Special Education Population by Disability

Cumberland Public Schools is providing services to a range of disability groups with students identified as having a learning disability comprising 27% of the K-12 population, followed by speech/language (26%), other health impaired (26%), emotional disability (9%), autism (6%), and other (6%).

### Attendance

The district is to be commended for exemplary elementary attendance patterns for both special education and regular education students, but needs to monitor the increase in absence in grade 8, and proactively address the attendance problems at the high school.

### Cohort Progress in Reading and Math

Cumberland Public Schools needs to intensify its efforts to provide the depth of reading and math intervention special education students need to improve their skills.

### Improving the Performance of the Lowest Performing Students

The district needs to critically examine a lack of progress in improving the performance of the lowest performing special education students and develop a district-wide plan to address this issue.

## Ongoing Financial Accomplishments FY 2007 through FY 2012

The Superintendent of Schools and her staff have achieved the following financial accomplishments on behalf of the Cumberland Public Schools working collaboratively with the Office of the Mayor, the Cumberland Town Council, members of the Cumberland School Committee and other elected and appointed officials representing the Town of Cumberland.

### Healthcare Cost Containment

First, the Cumberland Public Schools along with the Town of Cumberland negotiated a new healthcare Administrative Contract extension with Blue Cross/Blue Shield of Rhode Island that has resulted in savings and refunds of approximately \$650,000 for the school department in fiscal year 2008 and over \$800,000 over twenty four months. The reduced administrative costs have continued to realize savings in the healthcare budget for the district in each ensuing fiscal year since.

Second, the creation of a new "Plan Group 65" has been offered to our retirees and their spouses once they reach age 65 or become disabled. The participants of this new plan must have participated and qualified for both social security parts A & B. The new plan allows them to save significant dollars in purchasing health coverage through the school department, and since the plan is a premium arrangement, the claims incurred by members of the plan are billed and paid by Medicare and Blue Cross and not the school budget. Approximately 30% of the eligible members have switched over to this new plan, at a cost of \$344 per month to the member. Retiree health claims have been significantly reduced from approximately \$1.7 million in fiscal 2008 to less than \$1.0 million in fiscal 2010. The trend has continued in fiscal 2011 as retiree claims total less than \$500,000 as of January 2011 (seven months into the FY11 fiscal year) with Plan Group 65 contributing significantly to the positive results.

Third, additional savings have been realized through the formation of a healthcare consortium. The district joined a new Healthcare Consortium that includes Johnston, North Providence, Lincoln, Woonsocket, Cranston and Cumberland in order to reduce administrative fees from an anticipated \$69 fee in fiscal 2009 to \$28 in fiscal 2011.

Last, certified and administrative employee co-pays for health care have been increased through targeted negotiations. After a small breakthrough in the last contract from 10% to 11%, employee co-pay rates will increase in the current contract as follows: 14.5% (2009-2010); 15.5% (2010-2011); 16.5% (2011-2012) and 20% in fiscal 2012-2013.

The fiscal year 2012 budget assumes the same administrative cost of the district's self insured healthcare budget as the fiscal 2011 budget, after three straight years of reductions in that rate. The district joined a new Healthcare Consortiums that included Johnston, North Providence, Lincoln, Cranston, Woonsocket and Cumberland in order to reduce administrative fees from approximately \$69 in fiscal 2009 to \$28 in fiscal 2010. The fiscal 2012 price is expected to remain the same or less.

The district as mentioned above, has also created a new healthcare option for retirees who qualify for both Medicare parts A & B, and has been successful in transferring approximately a third of the age eligible retirees to "Plan Group 65". This plan has equivalent or enriched benefits for the retirees joining

the plan at less than half the cost of what they were contributing for their healthcare premiums. The benefit for the district is that this is a fully insured plan through Blue Cross and Medicare and all the claims associated with this group are no longer being paid by the Cumberland School Department.

In the spring of 2009, the Business Office completed a re-enrollment of all employees who receive health benefits as well as their life insurance policies. The goal being to development our own data base of healthcare information that will assist the district in managing its health plan, ensure that only individuals who should be on Cumberland Plans are being provided benefits, and to make sure our beneficiary information was up to date on employees life insurance policies. The Business Office did a second re-enrollment in fiscal 2011 in order to continue to ensure we are only paying for those who should be included in our plan. A by-product of this re-enrollment has been that numerous ex-spouses that were on our plan that faced tax consequences have decided to obtain health insurance elsewhere. Since the district is self insured for claims, any individual who leaves our plan reduces the claims exposure.

**Special Education Cost Containment**

The special education department has worked diligently to provide the services required by Cumberland students through their Individual Education Programs while at the same time containing costs incurred by the district. Cumberland had approximately 1200 students enrolled as Special Education students on June 30, 2005 (approximately 24% of the overall population). This reached a low of 19% in January 2008 and is currently at approximately 18.6% as of January 2009 totals. The efforts of the Office of Special Services in Cumberland to provide inclusive education in the least restrictive environment, as well as support for a Response to Intervention approach for all students, accounts for these decreases.

History of Overall Special Education Population in Cumberland Public Schools:

| Date             | Total Special Education Population | Cumulative Reduction |
|------------------|------------------------------------|----------------------|
| June 30, 2005    | 1228                               | ---                  |
| December 1, 2005 | 1143                               | 85                   |
| June 20, 2006    | 1139                               | 89                   |
| December 1, 2006 | 1087                               | 141                  |
| June 7, 2007     | 1078                               | 150                  |
| October 15, 2007 | 1036                               | 192                  |
| January 29, 2008 | 1009                               | 219                  |
| December 1, 2008 | 944                                | 284                  |
| December 2009    | 904                                | 324                  |
| June 2010        | 912                                | 316                  |
| December 2010    | 899                                | 329                  |

Through the development of the FY 2012 budget and a review of data from the Office of Special Services an additional picture of the decreases in the number of students requiring out-of district placements is revealed. The FY12 out-of-district tuition budget expenditures amount to \$1,700,000 (33 students). Over the last several years savings have been realized as a result of the return of students from out-of district placements and the development of in-district specialized programs such as post grade 12 transition which meets the

needs of students from ages 18-21. In addition, specialized programs for students with autism have been created in grades K-12 as well as an elementary program for students with significant social/emotional needs. The Office of Special Services continued this trend in FY11 with the development of additional Severe/Profound classrooms at the elementary and high school levels and a classroom for students with Autism at the high school level. The creation of these classrooms has allowed at least four students who moved to Cumberland during the 2010-2011 school year to be educated in a specialized in-district program concurrently avoiding additional out-of-district tuition costs.

The development of in-district specialized programming meets the current needs of students with disabilities and builds capacity for the district to support these students within their home community as well as any other identified students with similar needs. The FY 12 budget shows an increase in out-of-district tuition expenditures due to a number of reasons. First, the upcoming fiscal year will not have federal ARRA monies to offset the cost of out-of-district tuitions. Second, the Cumberland Public Schools has experienced an increase in DCYF residential placements requiring district to support educational expenditures using a fixed dollar amount provided by RIDE. Lastly, each year the costs of most placements has demonstrated slight increases. While the increases have been small, they still present an impact on the need for additional monetary resources to be allocated to this line item in the general fund budget.

History of Out-of-District Enrollments in Relation to Tuitions:

|  | FY 2007     | FY 2008     | FY 2009      | FY 2010     | FY 2011     |
|--|-------------|-------------|--------------|-------------|-------------|
| <b>Number of students with out-of-district tuition (as of June 30)</b> | 50          | 42          | 37           | 33          | 27          |
| <b>Proposed Tuition Budgets</b>  | \$2,361,649 | \$2,341,303 | \$1,769,,954 | \$1,571,000 | \$1,310,000 |
| <b>Actual Tuitions</b>   | \$2,297,711 | \$2,054,080 | \$1,527,232  | 1,565,633   |             |

The school department has also implemented the following strategies/initiatives in order to protect the town funds allocated to the Cumberland schools:

1. The School Department initiated a master lease concept for capital equipment with the approval of the Town Council which provides for the purchase of capital items through the Town's master lease. This allowed the School Department to realize critical budget savings of approximately \$397,000 in the fiscal 2008 budget, while acquiring needed capital items.
2. The School Department provided the \$3.5 Elementary/Middle School Building Committee with an additional \$229,000 in funding to complete renovation projects at Ashton and John J. McLaughlin elementary schools. These funds, realized through savings in fiscal year 2007, supplemented bond proceeds provided by the Town of Cumberland. Both the project at JJM Cumberland Hill Elementary School and Ashton School are now complete, and have provided new gymnasiums at both schools, expanded work space for school administration and school health services at the Ashton School, and a new media center at JJM Cumberland Hill School

3. In fiscal 2007, the School Committee repaid a \$172,695 loan from the Town for an advance to the School Department's food service account that had been outstanding since the mid 1990's.
4. The School Department has balanced the fiscal 2007, 2008, 2009, and 2010 budgets. At the same time, the district has been able to establish both designated and undesignated fund balances and eliminated management comments, contained in the outside auditors "single audit report," that addressed concerns over fixed assets and software security. The undesignated fund balance has grown from \$167,000 as of June 2006 to nearly \$1.2 mil. as of June 2010.

**The following additional savings were realized through negotiations and execution of the bid process in FY 2007 through FY 2012.**

1. Through a negotiated reduction in maintenance cost on copy machines, trading old copiers, and budget savings, the School Department was able to purchase seventeen (17) new copiers that were desperately needed in each school in the district. Each school received at least two new machines. The total cost for the new copiers was \$173,000.
2. Through a Request for Proposals, the School Committee negotiated a new contract for telephone services with Cox Communications. The contract provides the district with savings that result from a five year contract, and it is flexible enough for the district to terminate if there was a desire to change services. The savings from this new contract are expected to be approximately \$125,000 over sixty months.
3. The School Committee entered into a new contract with the vendor who provides food services to the district, Sodexo Food Services. The new contract provides for additional guaranteed revenues of \$45,000 to the district and a \$50,000 computerized Point of Sale system.
4. The School Department realized other savings by renegotiating the contract with the vendor who provides Medicaid reimbursement services (\$38,000), eliminated the services of a payroll consultant (\$52,000), and renegotiated the maintenance cost on copy machine contracts (\$55,000).
5. The School Committee reprogrammed capital dollars and other savings to purchase state of the art security systems for all school buildings (\$62,000), new modernized phone systems for the elementary and middle schools (\$34,000), and new lighting in both middle schools as well as Community and Garvin elementary schools (\$69,000) that are resulting in energy savings of approximately \$30,000 annually.
6. The School Department has also been praised by the Rhode Island Department of Education for having one of the most financially sound transportation contracts in the State of Rhode Island. The pricing that Cumberland has paid for transportation services is well below the pricing that the State achieved through a recent bid process. The recently mandated statewide transportation policy seeks to reduce transportation costs for non-public and special education students by having districts share buses when possible. The Cumberland contract is not only less expensive per bus, but also has no fuel escalation clause unlike the State bid.

7. The School Committee re-negotiated the current teacher labor contract. The results were a deferral of a portion of raises, step increases and advance lanes due in fiscal 2011. In fiscal 2012 a raise of 2.5% will be forgone and a raise of 1.75 % will be paid in fiscal 2013 but teacher co-shares on health coverage will increase from 16% to 20%. The additional co-pay will fund a significant portion of the teacher raise. Also the 20% co-share is one of the highest co-shares of any teacher group in the state. The actual salary increase over the 4 year period will equal just over a 1% average per year.

## *Overview of Revenues and Expenditures*

Revenues are classified as local or non-local. The local budget consists of unrestricted state aid, town appropriation, Medicaid reimbursements and other miscellaneous school revenues. Non-local revenues consist of restricted state aid, federal funds and grants.

In fiscal year 2011-2012, the Cumberland Public Schools is projecting a local budget of \$53,160,169. In fiscal year 2010-2011, the local budget was \$51,248,791 and was augmented by \$5,199,316 (see page 27 for details) of Article 31 dollars, literacy funds, federal funds, food service revenue, and grants to constitute a total spending plan of \$56,448,107. Below are fiscal 2010 and 2011 budgets, as well as the proposed 2012 budget. Also the district has assumed that the Town will provide a 1% increase in the local appropriation [\$362,025] to replenish the 1% reduction that the town was allowed to make by state law in fiscal 2011. It should be noted that the town could have reduced the town appropriation by as much as 5% but chose only to reduce the school contribution by 1%.

The district in FY2012 is also asking that the Town increase their contribution in order to address some of the elementary and middle school technology needs, as well as assisting financially with the first year of implementing the district's new capital asset protection plan. In total the district is seeking nearly \$1.1 million additional funding from the Town. However, it should be noted that the Town contribution could be reduced by \$361,350 by issuing a master lease for the district's technology needs.

| Revenues            | 2010              | 2011              | 2012              | Variance         |
|---------------------|-------------------|-------------------|-------------------|------------------|
| Town Contribution   | 36,202,474        | 35,840,449        | 36,925,849        | 1,085,400        |
| State/Fed Aid/      | 11,398,737        | 11,084,436        | 11,689,289        | 604,853          |
| Medicaid            | 450,000           | 500,000           | 415,000           | (85,000)         |
| Other Local         | 2,684,817         | 3,203,270         | 3,349,001         | 145,731          |
| Master Lease        |                   |                   |                   |                  |
| Reimbursement Town  | 0                 | 0                 | 0                 | 0                |
| Fund Balance        | 962,165           | 620,636           | 781,840           | 161,204          |
| <b><u>TOTAL</u></b> | <b>51,956,824</b> | <b>51,248,791</b> | <b>53,160,979</b> | <b>1,912,188</b> |



As required by the Town Charter, school department expenditures are classified by object code within major categories: salaries, services, supplies and capital. Expenditures are also classified by department. The Rhode Island Department of Education has implemented a Uniform Chart of Accounts (UCOA) that all school districts must use to report all activity in order to measure uniform comparisons across all Rhode Island school districts. Fiscal 2010 is the first year that (UCOA) will be used for these comparisons as previously this was accomplished by using a program called In\$ite.

The Cumberland Public Schools uses the accrual method of accounting for revenues and expenditures, a practice that is consistent with Generally Accepted Accounting practices.

Expenditures in fiscal 2012 are projected to increase by \$1,912,188. The major sources of the increase are from increased cost in salaries due to amended teachers contract, an increase in the rate charged to the district for the certified pension, lost of IDEAB ARRA funds that have been used to absorb special education services the last two fiscal years, and in capital items such as technology for our elementary and middle schools and implementation of the first year of the district's asset protection plan.. Nearly all of the School Department's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. In recent years, outside funding sources (state and town appropriations) have not kept pace with increased costs resulting from enrollments and items such as rising healthcare and retirement cost, as well as increases in certain operating costs. The district has made great strides in containing cost in numerous areas such as salaries, healthcare cost, utilities, and special education, but with revenues from outside sources actually being reduced over the last two budget years, any increase in cost has resulted in budget stress for the district.

| Expenditures:               | 2010                | 2011                | 2012                | Increase/ (Decrease) |
|-----------------------------|---------------------|---------------------|---------------------|----------------------|
| Salaries                    | \$29,865,598        | \$29,272,462        | \$30,502,390        | \$1,229,928          |
| Fringe Benefits             | 12,609,709          | 12,941,724          | 12,663,508          | (278,216)            |
| Purchased Services          | 7,254,508           | 7,039,547           | 8,212,597           | 1,173,050            |
| Materials & Supplies        | 1,949,008           | 1,792,458           | 1,508,287           | (284,171)            |
| Capital                     | 278,000             | 202,599             | 636,392             | 433,793              |
| FY 11 Levy/FY 12 Reductions | 0                   | 0                   | (362,195)           | (362,195)            |
| <b>Totals</b>               | <b>\$51,956,824</b> | <b>\$51,248,791</b> | <b>\$53,160,979</b> | <b>\$1,912,188</b>   |

The Cumberland Public Schools local budget consists of town funding, state aid to education, Medicaid reimbursements, and school revenue. The local budget is used to educate students, transport them to and from school, and maintain school buildings and equipment. It supports all school administration and other daily school operations. The local budget sponsors education programs like ESL, Special Education, summer school and kindergarten. All the salary and employee benefit costs for the staff required to carry out these listed services are appropriated in the local budget and Title funds.

The non-local budget consists of restricted-use funds mostly from the State of Rhode Island and the Federal Government. These funds are typically very restrictive, but give the Department the resources to conduct professional development, improve curriculum, enhance classroom activities, purchase technology, and plan and implement school reform. These funds are used to train teachers and other staff, engage the parents and community, develop and implement a standards-based curriculum and

curriculum frameworks, provide supplemental educational services, and offset the excess cost of special education programs for students with disabilities.

State entitlements include the Literacy Set-Aside, and Article 31. Article 31 funds are targeted for approved activities that support professional development and technology. The majority of the non-local funds are from the federal government. Non-local funding for Cumberland Schools in fiscal year 2010-2011 is listed on the next page, as amounts for fiscal 2011-2012 will not be available until May.

## Non-Local Funding FY 2011

| Funding Source                                    | Amount  | Purpose   | District Programs Supported   |
|---|---|---|---|
| Title I<br>Title 1 ARRA                           | \$512,075<br>\$103,943                                    | Improving academic achievement of disadvantaged students                                      | Reading Recovery<br>Literacy programs<br>Knowing Mathematics Program  |
| Title II, Part A                                  | \$203,618   | Teacher Quality<br>Class Size Reduction   | Classroom teachers to reduce class size<br>Professional development in mathematics, science and curriculum development<br>Support for Leadership Team development |
| Title II Technology                               | Competitive Grant received<br>\$0                         | Technology  | Professional development to support implementation of digital portfolio at Cumberland High School   |
| Title III   | \$52,298  | Limited English Proficient Students   | Professional Development in use of Rosetta Stone Software for individualized reading program  |
| Title IV  | \$1,631   | Safe and Drug Free Schools  | Contracted services for substance abuse counselors at middle and high schools   |
| Title V   | \$0   | Educationally disadvantaged children and their parents  | Schoolwide Positive Behavior Intervention and Support System (PBIS)<br>Professional development for Leadership Team   |
| IDEAB<br>IDEAB ARRA                               | \$1,402,407<br>\$637,748                                  | Special Education (offsets the excess costs of programs for students with disabilities)       | Professional development<br>Materials and supplies to support Individual Education Programs<br>Salaries for staff<br>Early Intervening Services (EIS)             |
| Preschool<br>Preschool ARRA                       | \$46,815<br>\$44,922                                      | Special Education Preschool   | Special Education preschool   |
| Perkins<br><br>Federal Jobs Grant                 | Funds sent directly to Vocational School<br><br>\$542,840 | Vocational, technical, school-to-work programs<br><br>To provide funds for educator positions | Vocational, technical, school-to-work programs<br><br>Classroom Teachers  |
| Literacy Set-aside                                | \$334,046   | K-12 literacy, administrative infrastructure to support literacy                              | Literacy  |
| Professional Development<br>Article 31/Technology | \$116,973   | School level and district level professional development                                      | Targeted support to improve student learning<br>"Professional Partners" Program offering mentoring and teacher induction  |
| Food Service                                      | Estimated<br>\$1,200,000                                  | Lunch Program Revenues  | Lunch Program   |
| Total   | \$5,199,316   |   |   |

### *Significant Trends*

Cumberland schools are becoming increasingly more dependent on local funds, especially for its reform initiatives. In the last several fiscal years, funding from the state has been level funded and in fiscal years 2009 and 2010 was actually reduced. This lack of support from the state has resulted in the town having to increase its contribution to the school department substantially during the last decade; however lost state aid to the town has even resulted in the town contribution being dramatically limited over the last few budget cycles. In fiscal year 2009, the mid-year State budget crisis resulted in the mid-year state appropriation being reduced even after Federal Stimulus funds were used to offset a portion of the lost state aid. In fiscal 2010, once again state school aid was reduced and was partially offset with stimulus dollars and pension changes. The lost state aid and town appropriation have forced the district to re-allocate dollars in order to balance the budget resulting in purchases being deferred or eliminated.

In fiscal year 2001, state aid represented 30% of actual school revenues. In fiscal 2011, unrestricted state aid represented only 20% of the school budget, which as mentioned above has resulted in the town having to increase its annual appropriation to fund schools, and has also forced the school department to limit resources available for non-discretionary items.

The next page is a key chart to review in understanding the overall health of the budget for Cumberland schools. The FY 2007-2012 Budget Drivers table shows budgeted expenditures since fiscal year 2007 and indicates the five-year percentage growth as well as the annual average percentage increases.

*Cumberland Public Schools Budget "Drivers" FY 2007 – FY 2012*

|              | Budget   | Budget   | Budget   | Budget   | Budget   | Budget   | % Incr. | 5 Year Ave. |
|--------------|----------|----------|----------|----------|----------|----------|---------|-------------|
| Expenditure  | FY2007   | FY2008   | FY 2009  | FY2010   | FY2011   | FY2012   |         |             |
| Salaries     | \$28,843 | \$29,409 | \$29,530 | \$29,889 | \$29,272 | \$30,502 | 5.0%    | 1.0%        |
| Pensions     | \$3,017  | \$3,658  | \$4,204  | \$3,538  | \$3,200  | \$3,598  | 19.2%   | 3.90%       |
| Utilities    | \$1,281  | \$1,278  | \$1,469  | \$1,355  | \$1,310  | \$997    | (22.1%) | (4.4%)      |
| Medical      | \$5,887  | \$6,487  | \$7,461  | \$7,306  | \$7,485  | \$7,100  | 20.6%   | 4.1%        |
| All Tuitions | \$2,994  | \$2,926  | \$2,599  | \$1,931  | \$2,122  | \$2,916  | (2.6%)  | (.01%)      |
| All Other    | \$8,200  | \$7,654  | \$7,156  | \$8,213  | \$7,860  | \$8,048  | (0.0%)  | (0.0%)      |
| Totals       | \$50,222 | \$51,412 | \$52,419 | \$52,232 | \$51,248 | \$53,161 | 5.8%    | 1.2%        |

The 2011-2012 proposed budget continues to address slowing the increase in major budget drivers. The proposed budget realizes energy savings through hiring an outside consultant to assist in purchasing natural gas and electricity. The FY 12 budget proposes reductions in healthcare cost and personnel costs through recent and expected negotiations and additional efficiencies.

Also, returning students from expensive out- of-district placements to classrooms within the district has continued to bring reductions to Special Education tuition payments. The tuitions line item would be significantly lower than the flat level the five-year average depicts if not due to charter school tuitions which have grown to nearly \$1,000,000 in the fiscal 2012 proposed budget.

### ***State Aid***

The Governor's original budget for the 2008-2009 fiscal year level funded school aid for Cumberland, at \$12,590,773. However, due to a mid-year state budget shortfall of approximately \$357 million, the state reduced state aid and replaced most of the reduction in the case of Cumberland with Federal Stimulus Funds and enacted pension savings that offset some of the aid that was originally included in the state FY 2009 budget.

In fiscal 2010, the state once again reduced in State aid which resulted in Cumberland receiving approximately \$1 million dollars less in state aid with once again Federal Stimulus Funds and further pension changes were used to partially offset the lost aid.

For fiscal 2011, the district has not been notified of any proposed mid-year reductions in aid, however the unrestricted portion totaling 11,084,000 was less than the aid originally proposed the previous fiscal year.

For fiscal year 2012, the district has used the Governor's proposed school aid number as a basis for budgeting school aid for the upcoming fiscal year. The proposed number begins to implement the recently adopted funding formula, however state aid is being offset federal jobs funds, and thus state aid in Cumberland has been reduced by approximately \$542,000 in the Governor's proposed budget.

### ***Funding Formula***

Rhode Island had not had a state education aid formula since the late 1990's, and was the only state that had no formula in place. The Rhode Island Department of Education on behalf of the Governor and General Assembly created a formula for Rhode Island school districts. The substance of the formula is based on three key components; Core Instruction Amount, a Student Success Factor, and a State Shared Ratio.

The first component of the recently adopted funding formula, the Core Instruction Amount includes a dollar amount per student for teachers, aides, guidance, librarians, school and district administration, administration support, certain fringe benefits, instructional supplies, textbooks, school supplies, and teacher and pupil program supports. The Core Amount for fiscal 2012 is \$8,333 per student. The second component of the formula is the Student Success Factor, which will be calculated based on the number of free and reduced lunch students in the district. The amount for fiscal year 2012 is based on 40% of the "core" amount which will amount to \$3,333 per free and reduced student. The last major component of the State Shared Ratio is a complex formula that attempts to address revenue the generating capacity of a city or town and how to allocate funding to districts based on the support that students require. The ratio is calculated using a communities property values adjusted by a median family income factor.

If Rhode Island were to follow an equal and fair formula, without increasing the available resources dedicated to state aid, the result would be a shift in locations where state aid was distributed and would result in Cumberland receiving over \$5.0 million in additional aid.

### *Property Tax Information*

The Cumberland School Committee does not have the authority to tax citizens directly in support of schools. On an annual basis, the School Committee seeks appropriations from the Town Council for funds to supplement other revenues. Approximately seventy percent [70%] of the School Department's general fund is provided by the Town, which raises funds through property tax, fees, fines and permits. In Cumberland the current property tax rate is \$13.15 per \$1,000 of assessed valuation. In 2010-2011 the Town allocated \$35.8 of its budget to the Cumberland Public Schools.

Even though Cumberland taxpayers contribute nearly \$36 million to fund education, the town still has a lower tax burden than many other Rhode Island cities and towns. With a median income that is in the top half of Rhode Island communities at \$72,242 and a tax rate per \$1,000 in the bottom third, the capacity to raise taxes to support both the town and school budgets has been more available than most other Rhode Island cities and towns and results in Cumberland receiving less state aid than communities who have less tax capacity and a higher burden of taxes on its residents.

### *Per Pupil Costs*

Almost all of the School Department's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Salary, substitutes, employee benefits, building maintenance, transportation, and administrative costs are appropriated centrally. Individual schools are allocated discretionary funds on a per student basis. These "School Improvement Funds" may be used by the school-level decision makers for activities aligned with their approved School Improvement Plan.

According to the Rhode Island Department of Education, Cumberland's un-audited per pupil cost was \$11,046 in fiscal 2010. Cumberland's per pupil expense is last in the State and according to the latest information provided by the Rhode Island Department of Education the Cumberland per-pupil expense of \$11,046 is approximately \$1500 less than the second lowest per pupil spending district and represented 74.49% of the statewide average of \$14,827.

The RI Department of Education measures five major categories of educational expense. Below are comparisons of Cumberland against the un-audited statewide average in fiscal 2009-2010.

Cumberland allocated 72% of its total spending to instruction and instructional support, 6% to leadership, 15.5% to operations, and nearly 6.5% to other commitments in fiscal 2009-2010. The un-audited state averages for the same categories were 67.4%, 7.6%, 15.2% and 9.2%, however the statewide average was \$3,781 greater. This would indicate that Cumberland spends a greater share of available resources on instruction and instructional support than the statewide average by nearly 5%.

| EXPENDITURES Un-Audited (FY09-10) | State Average<br>Per Pupil | Cumberland<br>Per Pupil |
|-----------------------------------|----------------------------|-------------------------|
| Instruction                       | \$7,640                    | \$6,189                 |
| Instructional Support             | 2,348                      | 1,734                   |
| Operations                        | 2,249                      | 1,697                   |
| Other Commitments                 | 1,363                      | 686                     |
| Leadership                        | 1,127                      | 651                     |
| <b>TOTAL EXPENDITURES</b>         | <b>\$14,827</b>            | <b>\$11,046</b>         |

Cumberland continues to spend significantly less on a per pupil basis than all other school districts in Rhode Island. This may be deceiving when you compare Cumberland to some of those other districts that spend more on select employee benefits (for example, health care coverage for post-employment). Certain benefits add a significant dollar amount to per pupil costs in some districts, but do not add to the amount the district is targeting to the educational curriculum. Cumberland schools must balance its ability to offer fair compensation to its employees in order to retain a skilled workforce without offering compensation packages that become excessively costly in the future. However, the data would seem to indicate that Cumberland operates with less administrators leaner than other districts and would lead to the question if the amount being spent covers the Basis Education Plan required by the Rhode Island Department of Education

In fiscal year 2011, salaries account for 57% of the budgeted appropriations. This figure increases to approximately 82.3% when fringe benefits are included. Services, including outsourced services such as transportation, maintenance, and special education services account for 13.7%. Supplies and equipment account for the remaining 4%.



### ***In\$ite Financial Information***

The Cumberland Public Schools, like all Rhode Island school districts in Rhode Island, is monitored by the Rhode Island Department of Education (RIDE). Each district must fulfill an annual financial reporting requirement. This requirement, In\$ite, is a collection of the district's financial data that categorize district expenses. The following is the definition of In\$ite taken from the RIDE website,

In\$ite – the Finance Analysis Model for Education – is software designed as an easy to understand information and reporting system for school district expenditures. The In\$ite software has been replaced by the state mandated Uniform Chart of Accounts (UCOA) as a way to measure and report all school districts revenue and expenditures in detail.

In\$ite did include all sources of funding (federal and state grants, town/city allocations, state aid and other funds that each district may receive) to analyze each district's expenditures. With millions of dollars being spent to educate students, it makes sense that decision-making data be available to district and state leaders regarding where resources are being spent. In\$ite is a tool that helps in this effort, as it provides consistent ways to review expenditures for every school district and in the future, every school.

Every district's costs should not be the same- there are many policy and program decisions that every district has the ability to make based on the resources available to them. Wealth of the community, labor contracts, etc. will all influence per pupil cost differently from district to district.

In\$ite groups school district expenditures by five major functions; Instructional, Instructional Support, Operations, Other Commitments, and Leadership. These functions provide an overview of how district funds are used to operate schools and educate students. Each major function was divided into sub-functions and then detail functions and as reported earlier this reporting tool has now been replaced with the (UCOA) mechanism for monitoring financial information for all school districts as of fiscal 2010.

### **Uniform Chart of Accounts**

Under R.I General Law 16-2-9.4, the Office of the Auditor General was charged with developing and promulgating a uniform system of accounting, including a Uniform Chart of Accounts (UCOA). The Rhode Island Department of Education was also charged with facilitating and assisting the Auditor General's Office to fulfill the mandate

#### **What is the Chart of Accounts?**

A chart of accounts is a uniform system of account numbers used to categorize school district revenues, expenditures, assets, liabilities, and fund equity.

The chart of accounts provided the framework to capture original transactions, organize the data and provide a robust basis for reporting results. The chart of accounts has the ability to isolate data into segmented "buckets" and by using tools to combine data from selected buckets to allow for meaningful analysis and reporting.

For effective analysis the accounting data is prepared in a consistent and comparable method and is provided using uniform categories and groupings. UCOA produces standardized processes for budgeting and accounting for transactions. The chart allows you to look at any specific account number assigned to a specific item and find this information for any district in the state. The benefits of the chart are statewide uniformity, the ability to isolate data, the ability to combine segments, comparability of data, and enhancing more effective analysis.

### **UCOA Objectives**

The Uniform Chart of Accounts objective was to be used for all school districts and charter schools. The primary objective is to meet the reporting needs of both districts and state by providing consistent detail information to address questions and the need for information by all stakeholders at all levels. The other major objective of UCOA is to integrate data into RIDE's comprehensive Data Warehouse for data from all districts. RIDE's Data Warehouse is a software application designed for archiving and analyzing demographics, student achievement/assessment data and other information of educational operations. The UCOA has replaced the previous software (In\$ite) as of reporting data to RIDE as of July 1, 2009.

Additional information on the Uniform Chart of Accounts can be found at the following location:

<http://www.ride.ri.gov/Finance/funding/Uniform%20Chart%20of%20Accounts/Default.aspx>

## ***Rhode Island Laws Governing School Finances***

The Constitution of the State of Rhode Island assigns the responsibility for public education to the General Assembly. (Article XII, Section 1). However, a 1995 court case determined that this section confers no fundamental and constitutional right to education, nor does it guarantee an equal, adequate, and meaningful education.

Rhode Island has not had a formula for allocating state aid to schools since 1998. Earlier legislation specifying a minimum per pupil expenditure and method for allocating state aid based on the city or town's tax capacity (Foundation Level School Support, R. I. Gen. Laws 16-7) was suspended. Districts now receive a base allocation determined annually by the Rhode Island General Assembly. Under Rhode Island Student Investment Initiative (R.I. General Laws 16-7.1), districts with children in poverty and limited English proficiency receive additional funds for professional development of teachers, early childhood education, full-day kindergarten, student equity, language assistance, student technology, and vocational equity. The total appropriated annually for these funds is distributed to qualifying districts based on enrollment and the proportion of students who meet the requirements of each fund. As a result of the lack of a state funding formula, and the appropriation of funds on an annual basis, state aid is not predictable year to year.

### **State Aid**

More recent legislation (The Education Equity and Property Tax Relief Act, R.I. General Laws 16-7-2) formed a joint legislative commission to establish a permanent education foundation aid formula for Rhode Island that provides for a school finance system predicated on student need and taxpayer ability to pay, promotes educational equity for all students, and reduces the reliance on property tax to fund public education.

### **Balance Budget Requirement**

R.I. General Laws 16-2-9 sets forth the general powers and duties of school committees. Among those responsibilities are to "provide for" and "assure" the implementation of federal and state laws, regulations of the board of regents, and local school policies. This provision also provides that the school committee shall "adopt a school budget to submit to the local appropriating authority," and to "adopt any changes in the school budget during the course of the school year." Specific budgetary provisions in R.I. General Laws 16-2-23 require the Board to adopt a balanced budget. The relevant language is explicit: "The school committee of each school district shall be responsible for maintaining a school budget which does not result in a debt" and "The school committee shall, within thirty days (30) days after the close of the first and second quarters of the state's fiscal year, adopt a budget as may be necessary to enable it to operate without incurring a debt."

The "balanced budget" requirement also appears at R.I. General Laws 16-2-18: "If, in any fiscal year a school committee is not notified that estimated expenses may exceed total available appropriations, the school committee shall adopt and implement a plan to maintain a balanced school budget, which plan shall provide for continuous regular public school operations consistent with the requirements of section 16-2-2; provided, that in no fiscal year shall a deficit be permitted for school operations."

### ***Rhode Island Laws Governing School Finances (continued)***

R.I General Laws 16-2-21 sets forth another iteration of the “balanced budget” requirement. The relevant language is: “Only a school budget in which total expenses are less than or equal to appropriations and revenues shall be considered an adopted school budget”.

Finally, R.I General Laws 16-2-21.4 sets forth a process for requesting waivers from compliance with certain state regulations, when the appropriated budget is insufficient, so that the school committee “may operate with a balanced budget within the previously authorized appropriation.”

#### **Consultation with City/Town Council**

R.I. General Laws 16-2-21 requires that the School Committee and Town Council participate in a joint pre-budget discussion 60 to 90 days before the formal submission of the budget to the Town. At this meeting the Town Council is required to submit an estimate of the projected revenues for the next fiscal year, and the School Committee is required to submit to the Town Council a statement of anticipated expenditures, projected enrollments, and staff and facilities requirements. This law further requires the School Committee to submit a recommended budget to the Town Council at least 30 days before the Council meets to make appropriations and to submit an amended budget, if necessary, within 30 days after the Town Council determines its appropriation for the schools.

#### **Property Tax Cap**

Another significant section of RI General Law 16-2-21 is that the budget adopted by the School Committee can be in fiscal 2008 propose no more than a 5.25% increase in the appropriation of municipal funds over the amount of municipal funds appropriated in fiscal year 2007. This amount is reduced to a 5% increase in fiscal year 2009, 4.75% in fiscal year 2010; 4.5% in fiscal year 2011; 4.15% in fiscal year in 2012 and 4.00% thereafter.

#### **Uniform Chart of Accounts (UCOA)**

The Uniform Chart of Accounts was adopted under RI General Law 16-2-9.4.

### Schools and Major Departments

The following pages briefly describe and provide information on the districts nine schools, major departments, activities, and fringe benefits (as presented for review in the proposed operating budget).

**The Cumberland Public Schools has an enrollment of 4,966 students in grades Preschool through Grade 12 as of October 1, 2010.** During the 2010-2011 school year, the district facilities included five [5] elementary schools, inclusive of a preschool center, two [2] middle schools, and one [1] comprehensive high school. From a demographic lens of approximately 91% percent of its students are Caucasian, 2% African American, 4% Hispanic, 1% Asian, and less than 1% Native American.

Approximately 18% percent of Cumberland students receive special education services under IDEA. This number has been reduced from nearly 22% from just a few years ago to 18% through the efforts of the Leadership Team to implement data-based instructional decisions known as Response to Intervention (RTI).

### Cumberland Preschool Center & Child Outreach

In Fall 2008, the Preschool Center successfully transitioned to its current location at B. F. Norton School, a move adopted by the Cumberland School Committee based on the recommendations of the Space Utilization Task Force. The Cumberland Preschool Center is designed to serve a maximum of one hundred [100] students each year. The special education segment of the population enters the preschool through a "Child Outreach" program that includes screening in all developmental areas. To meet the description of an integrated preschool, the majority of the student population must be general education and must participate in a lottery selection for admittance.

Cumberland Preschool Center has incorporated an online curriculum-based assessment that integrates ongoing assessment with reporting, program planning and parent communication. With CreativeCurriculum.net teachers can build and store an electronic portfolio for each child that includes observation notes and digital examples of a student's work. Ongoing assessment is the key to positive outcomes for all students.

The preschool has a proposed staff that includes a Child Outreach Coordinator, four [4] teachers and four [4] paraprofessionals. Social worker and psychological services are also made available depending on the needs of the students. Under the current elementary school organizational model, program supervision would be provided by the principal at B. F. Norton School in the 2010-2011 school year.

### Ashton School

The Ashton elementary school has 303 students of which 63 are receiving special education services as of March 2011. Proposed staffing in fiscal 2012 includes a principal, 1 school secretary, 2 custodians, 1 nurse, 1 speech therapist, 3 days of library, 2.5 days of guidance, 2.5 days of psychological services, 1 day of social worker services, 5 special educators, 5.5 teacher assistants, 2 reading specialists, and 14 full time teachers for grades K-5. The students also receive instruction in music, art and physical education.

### **B. F. Norton School**

While B. F. Norton is the smallest elementary school based on enrollments, it is the only elementary school in the district that serves the English Language Learner (ELL) population. The enrollment at B. F. Norton in March of 2011, excluding the students in the Cumberland Preschool Center, is 275 students of which 59 receive special education services. Staffing for the 2011-2012 school year includes a principal, 1 building secretary, 2.5 custodians, 2.5 days guidance counselor, 3.5 days of library, 2.5 days of psychological services, 4 days 2 full time reading specialists and one reading specialist 4 days, 1 nurse, 1.5 days of social worker services, 5 special educators, 6.5 teacher assistants, and 13 full time teachers for grades K-5. The students also receive instruction in music, art and physical education.

### **Community School**

Community School is the largest elementary school in the district with a March 2011 enrollment of 690 students, of which 84 receive special education services. Staffing in the fiscal 2012 budget includes a principal, 1 building secretaries, 3 custodians, 1 guidance counselor, 1 librarian, 1 nurse, 2.5 days of psychological and speech services, 1 day of social worker services, 2 reading specialist, 5 special education teachers, 10 teacher assistants, and 27 teachers for grades K-5. The students also receive instruction in music, art and physical education.

### **John J. McLaughlin Cumberland Hill School**

The enrollment at JJM Cumberland Hill School is 467 students of which 59 receive special education services. Additional students receive interventions services. Staffing for the 2011-2012 school year includes a principal, 1 building secretary, 2 custodians, 2.5 days of guidance counselor and four days of library, 1 nurse, 2.5 days of psychological services, 2 reading specialists, and 1 day of social worker services, 1 speech language pathologist, 4 special educators, 1.4 physical education teachers, 4 teacher assistants, and 21 full time teachers for grades 1-5. The students also receive instruction in music and art.

### **Garvin Memorial School**

The enrollment at Garvin School is 362 students of which 76 receive special education services. Staffing for the 2011-2012 school year includes a principal, 1 building secretary, 2 custodians, a half time guidance counselor, 3 days of library, 2 days of psychological services, 1 full time speech therapist, 1.2 reading specialist, 1 nurse, 1 day of social worker services, 6 special educators, 7.5 teacher assistants, and 15 full time teachers for grades K-5. The students also receive instruction in music, art and physical education.

### **Joseph L. McCourt Middle School**

The staffing for fiscal 2010-2011 included a principal, 1 assistant principal, 2 guidance counselors, 1 secretary, 3.5 custodians. 28 full time teachers, 1 librarian, 1 nurse, 1 psychologist, 9 special educators, 2.7 physical education teachers, and 10 teacher assistants, that all support the learning environment for the students at McCourt. Currently, 511 students are enrolled at the school of which 119 receive special education services. Both McCourt and North Cumberland Middle Schools implemented a middle school model endorsed by the Carnegie Foundation and the National Middle School Association that has allowed additional instructional time in the core academic subjects.

### **North Cumberland Middle School**

North Cumberland Middle School serves students in grades 6-8 in the northern section of Cumberland, and is currently providing educational services to all students from JJM Cumberland Hill School and Community School and a small percentage of Ashton School. North Cumberland Middle School students are served by a professional staff of a principal, 1 assistant principal, 1 office secretary, 3.5 custodians, 2 guidance counselors, 29 full time teachers, 1 librarian, 1 nurse, .5 psychologist, .5 social worker, 2.7 physical education/health teachers, 6 special educators, and 8 teacher assistants, all supporting a learning environment for the 632 students at North Cumberland Middle School of which 78 receive special education services.

### **Cumberland High School**

As of March 2011 there are 1,497 students enrolled in grades 9-12 of which 253 receive special education services. In the proposed 2011-2012 school year, the administration will consist of a principal and three [3] assistant principals, one of whom is designated to supervise programs for Grade 9 in the Transitional Building. Additionally, the faculty consists of 5.8 physical education/health teachers, 77.1 classroom teachers, 2 nurses, 2 librarians, 6 guidance counselors, 18 special education teachers, 1 in house detention position, .5 social worker, 1.2 psychologists, 7 secretaries and clerks, 10.5 custodians, 14 teacher assistants, and 1 job coach.

### **Summer School (Extended School Year)**

Approximately 18% percent of Cumberland students receive special education services under IDEA. This number has been reduced through the efforts of the Leadership Team to implement data-based instructional decisions known as Response to Intervention (RTI).

### **Itinerants**

This budget funds teachers that provide instruction at different schools throughout the district, thus are not budgeted at any one specific school.

### **School Committee & Office of the Superintendent of Schools**

The Cumberland School Committee is responsible for the care, control and management of the school district. The Committee's powers and duties include identifying educational needs, developing educational policies, to assure all federal and state laws, regulations of the board of regents, and local school policies are adhered to. Other more significant responsibilities include developing a personnel policy, developing a master plan defining goals and objectives, to adopt a school budget and approve changes to the budget, approve expenditures in the absence of a budget, to enter into contracts, and to hire a Superintendent of Schools.

In Cumberland, the School Committee is a seven member committee, elected every two years. The Chairperson of the Cumberland School Committee is Mr. Jeffrey Mutter. Ms. Lisa Beaulieu is the Vice-Chairperson and Ms Linda Teel, Clerk. The Committee has four standing committees; Achievement and Communication, Fiscal Management, Policy, and Special Programs.

The Superintendent of Schools has the duties as defined in section 16-2-11 in Title 16 and any other duties or policies as determined by the School Committee. The Superintendent is responsible for the care and supervision of the school district and is the chief administrator of the district. The Superintendent recommends educational plans, policies and programs to meet the needs of the district.

These recommendations include policies that govern curriculum, course of instruction, textbooks and transportation. The Superintendent also evaluates all schools and ensures conformity with regulations, as well as preparing an annual budget for the consideration of the school committee. All personnel issues from appointments, evaluations and discipline action are the responsibility of the Superintendent.

### **Assistant Superintendent**

The Assistant Superintendent guides the development, implementation, and evaluation of the curriculum and instructional services. Other major duties of the Assistant Superintendent include being responsible for the programs for professional development, testing programs, monitoring of state and federal grants, and overseeing the registration of new students and enrollment data.

### **Office of Administration Services**

The Director of Administration for the district supervises the Office of Administrative Services which houses the Human Resources Department and Legal Services for the Cumberland School Committee. The Director of Administration is a key member of the Superintendent's Leadership Team. The position requires negotiating and reviewing all labor contracts and recommending disciplinary actions to the Superintendent and School Committee. The department is staffed with two [2] full time employees and one part time clerk.

### **Facilities Services**

The Director of Facilities Services is responsible for maintaining a safe environment for learning. This includes monitoring all environmental issues and ensuring compliance with ADA codes. The director oversees the recently implemented maintenance contract with Sodexo Services. Sodexo was hired to oversee and maintain school facilities, as well as all building contracts, snow operations, support movement, and all work orders for buildings in the district, including all repairs and cleaning supplies. The department has approximately thirty five [35] full time employees, including custodians. Cumberland's 5 elementary schools, 2 middle schools and high school campus represent approximately 800,000 square feet of building space to maintain.

### **Business Office**

The Business Manager develops all business policies and procedures for the district, including but not limited to the functions of payroll, purchasing, accounts payable, accounts receivable, budget, fixed assets, audit, and other business practices. The Business Manager and staff review all practices for savings efficiencies as well as revenue generation in areas including, but not limited to, food services, utilities, healthcare, Medicaid, snow removal, transportation, trash removal, building maintenance and building usage. The department has five [5.8] employees.

### **Department of Technology Services**

The technology budget includes funding for a Director of Information Technology, Network Manager, District Support Technician and Data Manager. The budget also includes funds to support the implementation of a 21<sup>st</sup> Century Digital Classroom Initiative in the form of an iPad Pilot initiative.

The district will be moving forward with the implementation of additional wireless computer carts (COWS) in the elementary schools and middle schools locations. In addition the technology budget provides resources to purchase Elmo Projector carts throughout the district.



All maintenance and service contracts for Internet, Aspen X2, First Class, Microsoft Office products, anti-virus, and equipment are included in the technology budget.

### Office of Special Services

The Director of Special Education is responsible for developing and evaluating programs to meet the needs of the student with special education needs. The Director ensures all legal mandates governing special education are adhered to by the district. This includes locating and managing appropriate out of district placements, tuitions, and consultants. The Director must also write and manage the IDEA Grant and must maintain accurate, confidential records for the purpose of monitoring student progress and reporting to the appropriate state and federal offices. The Special Education office is staffed with 4 full time employees that include a Special Education Director, Deputy Director and 2 clerical positions.

The Director of Special Education is responsible for developing and evaluating programs to meet the needs of the student with special education needs. The Director ensures all legal mandates governing special education are adhered to by the district. This includes locating and managing appropriate out of district placements, tuitions, and consultants. The Director must also write and manage the IDEA Grant and must maintain accurate, confidential records for the purpose of monitoring student progress and reporting to the appropriate state and federal offices. The Special Education office is staffed with 4 full time employees that include a Special Education Director, Deputy Director and 2 clerical positions.

As of March of 2011, 906 students were receiving Special Education Services, which represents a reduction of 105 students from January of 2008. Included in the 906 students are students that are in out of district placements. The special education students represent approximately 18% of the district's total enrollment.

Mercymount is a private school from PreK to 8<sup>th</sup> grade. The Cumberland School district provides transportation and other educational services for Cumberland residents enrolled at the school. These services range from nursing oversight to speech therapy to special education resource.

### Athletics & Pool

The Athletic Department in Cumberland supports approximately 26 sports activities at the high school (13 for boys and 13 for girls), as well as 4 sports for both boys and girls at the middle schools. The sports include for girls, (field hockey, soccer, volleyball, cross country, tennis, basketball, indoor track, swim, softball, outdoor track, lacrosse, golf, and cheerleading). The boys' sports programs include football, soccer, cross country, basketball, indoor track, swim, ice hockey, wrestling, baseball, tennis, golf, outdoor track, and lacrosse.

Cumberland High school has a pool that is used for classes every day, as well as for practices by both the boys and girls high school swim teams. Besides Cumberland High School students, a number of other organizations have access to the pool through rental agreements. Some organizations that use the facility other than the boys and girls swim teams include the YMCA; C & C Swimming; recreational swimming for town residents, Special Olympics swim training, kayaking on Sundays for high school seniors, and summer swim lessons.

### Health Services

The health services budget provides the ability to sub-contract for nursing services if needed and provides funds to purchase health supplies as needed at the various schools. The Health Services budget also has funds for dental services and for the school doctor.

### School Volunteers

The funding for the Cumberland School Volunteer program, founded in 1967, is included in this budget. The cost to the district to augment grant funds that support this program is \$15,000. The Coordinator seeks both parent and community volunteers, provides training as needed and provides volunteers to staff at their request. School volunteer programs include, but are not limited to Reading is Fundamental (RIF), Just Friends, and Lunch Bunch.

### Transportation

The Cumberland Public Schools operated in fiscal 2007 with a three year contract with two one year renewals with Durham School Services. In Fiscal 2008 the Cumberland School Committee approved exercising their option to guarantee the two one year renewals, making the contract five years in total. In fiscal 2011 the district entered into another three year contract with Durham Bus Services that once again contains an option for two one year renewals. Prices in fiscal 2011 for a regular bus per day with monitor will be \$271.34; a special education bus with aide \$380.59; and for mid-day buses for both regular and special education, as well as late buses the fee will be \$76.86. The contract prices on buses over the five year period will increase at an average of 3.06% per year and Cumberland will still not have a rising fuel cost risk.. Currently Cumberland has 31 buses providing student transportation morning and afternoon and is providing 20 buses for mid-day services

The state has implemented a statewide mandated transportation initiative for special education and non-public students. The state contract has resulted in saving on special education student transportation as districts share the cost of the bus. However the contract has proven to be more costly for the non-public portion for Cumberland since the buses being provided transport just Cumberland students and since the cost is not being shared it is more costly since the rate is \$307.68 compared to our non special ed rate of \$271.34. Cumberland has been able to negotiate with the Rhode Department of Education to ensure the state contract will not be more costly than what the district would have paid if the students were still being transported by the district.

### Advertising

The advertising budget is used for recruitment ads, invitations to bid and other legally required advertisements that the district must comply with.

### Other Tuitions

This budget is used to pay tuitions payments for Cumberland residents attending Charter Schools. Currently we are making tuition payments to the Beacon Charter School, CVS Highlander Charter School, the Kingston Charter School, Blackstone Valley Mayoral School and the International Charter School. In fiscal 2010 the cost of these charter schools will be approximately \$916,000.

### Area Vocational Tuitions

This budget provides funding to send Cumberland residents to the Woonsocket Career and Technical Center. In fiscal year 2010 there were 22 students that live in Cumberland and attended the WACTC at

a tuition cost of \$12,078 each. In fiscal year 2011 the tuition per student has not yet been provided by the Woonsocket Education Department as the district will not billed until the end of the school year.

### **Non-Public Textbooks**

This budget provides funds to purchase textbooks for Cumberland residents that attend private schools. In fiscal year 2010, the district spent approximately \$23,000 on 430 books that were not part of the existing book inventory. The district received a reimbursement of \$7,265 of this expense through R.I General Law 16-23-3 for this fiscal year. In fiscal year 2011, the district purchased 289 books and received a reimbursement of \$5,933. Beginning in FY2012 the state has still mandated the program but will no longer reimburse districts for any of the books purchased.

### **Benefits:**

**Survivors Benefits** - This budget provides the funding that the district contributes for survivor benefits for certified employees. The district and employee each contribute 1% of the first \$9,600 earned or \$96 to the state pension system for these survivor benefits.

**Certified Retirement** – This budget provides the funding for the districts contribution to the state pension system for certified employees. The contribution rate in fiscal 2007 was 11.62%, in fiscal 2008 the rate was 13.04%, and 14.86% in fiscal 2009. The rate had dropped to 11.89% with pension reform that was approved last year by the RI General Assembly for fiscal years 2010 and 2011. However, the reforms approved were not enough to continue decreasing rates as the contribution rate for the district will be 13.23% in fiscal year 2012.

**Non-Certified Retirement** – This budget provides the funding for the districts contribution to the state pension system for non-certified employees. The contribution rate in fiscal 2007 was 8.3%, 9.49% in fiscal 2008, 10.1% in fiscal 2009, 9.31% in FY2010 and FY2011 and will increase to 9.68% in FY2012.

**FICA** – The Federal Insurance Contributions Act budget is the account from which the district pays the employer's portion of social security contributions. The current rate is 6.2% and everyone contributes except certified employees.

**FICA Medicare** – This budget is for the Medicare portion of FICA that the district contributes. All employees must contribute the 1.45% Medicare portion of FICA even if they do not participate in the social security portion.

**Healthcare Buyback** - This budget provides funding to pay those employees who decline healthcare coverage from the district. The amount paid in fiscal 2009 was \$109,767 for 35 ICSE and non-union members and \$190,349 for 86 certified employees). The maximum amount an ICSE member can receive is \$3,300 if they have a 5% co-pay and \$3,126 if they have a 10% co-pay. The CTA members had an 11% co-pays in fiscal year 2009 and the maximum they can receive is \$2,742. The amount an ICSE employee receives is pro-rated over the number of months they are employed in the district during the fiscal year. The certified staff and administrators now receive this benefit monthly.

**Healthcare Administrative Fee** – The Cumberland Public Schools operates a “cost plus” or “self insured” program whereby there is no premium paid, but instead reimburses Blue Cross for claims paid on behalf of the district. In addition, the district pays Blue Cross a fee for administering the program, as well as a fee for purchasing “stop loss” insurance of \$150,000 whereby total claims for an individual in excess of that amount are not the district’s cost. The ‘stop loss” insurance shields the district against “shock claims”. Currently in fiscal year 2011, the district is paying \$62.29 per person per month for \$150,000 of “stop loss” insurance and \$28.00 per month per person for administrative fees. The total cost for both admin fees and stop loss insurance is expected to cost approximately \$585,000 in fiscal year 2011. The Town and School Department use an independent firm (Keogh Kirby Associates) to assist in purchasing stop loss insurance.

The district has continued to reduce administrative rates that were charged by Blue Cross Blue Shield in fiscal year 2007. The average administrative rate in fiscal 2008 was approximately \$109 per person, per month. The School Department and Town issued an RFP during fiscal 2007 and ultimately reduced that fee to \$65.24 per person, per month. The district was also able to negotiate a \$407,000 reduction in the fiscal 2007 administrative fee that Blue Cross charged by reducing rates from a blended \$109 per person, per month rate to a blended rate of approximately \$78 per person, per month. This, retroactive rebate, as well as change in fees to \$65.24 per person, per month resulted in over \$640,000 of administrative savings in fiscal 2008 and over \$200,000 in savings in fiscal 2009. The district in fiscal 2009 through its enrollment in a consortium again reduced administrative fees to approximately \$41 per person, per month or a per person, per month savings of \$68 since FY2007. This saving of \$449,000 when added to the \$407,000 reduction negotiated in FY2007 has resulted in over \$850,000 of savings to the Cumberland School Department. The rate once again was reduced by the efforts of the consortium to approximately \$32 in fiscal 2010. Currently the rate in fiscal 2011 is \$28 as mentioned above.

**Healthcare Claims** - As mentioned above, the Cumberland Public Schools operates a “cost plus” or “self insured” program whereby there is no premium paid, but instead reimburses Blue Cross for claims paid on behalf of the district.

In addition, the district pays Blue Cross a fee for administering the program, as well as a fee for purchasing “stop loss” insurance of \$150,000 whereby total claims for an individual in excess of that amount are not the district’s cost. It would be financially risky to operate a self insured program without “stop loss” insurance. Claims instead of being guaranteed by premium payments made to Blue Cross or some other healthcare provider are in a self insured program guaranteed by in this case the Cumberland Public Schools or Town of Cumberland. The healthcare provider administers the plan and through the provider’s network of doctors, hospitals, and pharmacies and allows the district to access discounts that have been negotiated with the healthcare’s network of providers. The total estimated claims for the district in fiscal 2011 are anticipated to be approximately \$5.9 million including retirees.

CTA members have a co-pay based on an annualized working rate that is calculated to support annualized claims. The CTA members had a co-pay rate of 14.5% in fiscal 2010, 15.5% in fiscal 2011, and will have a 16% co-pay in fiscal 2012 and the co-pay increases to 20% in fiscal 2013. ICSE members depending on date of hire have either a 5% or 10% co-pay. For administrators in the district, their rate of financial participation in the healthcare program is generally 20%. Retirees are not

included in the numbers above as they reimburse the district for the entire working rate plus 2% for administrative functions as allowed by COBRA.

Delta Dental – The district provides all employees dental coverage through Delta Dental. The employees plan is Delta Dental Level IV with a student rider to age 23 with various co-pays for employees. Rates for family coverage are \$95.43 and individual coverage costs are \$29.55 for fiscal 2011. The fiscal year 2011 budget is the first year of a three year contract with Delta Dental that increased rates 5% in fiscal 2011 and will have maximum rate increases of 4% in the next two fiscal years.. The district's projected cost for fiscal year 2011 is expected to be approximately \$555,000.

Life Insurance - The Cumberland school district pays for life insurance and accidental death and dismemberment for its employees.

Members of ICSE receive currently life insurance and AD&D of \$25,000. The cost is \$11.40 per month.

Members of the Cumberland Teachers Association currently receive \$35,000 of life and AD&D The cost is \$15.96 per month.

The district also pays for life insurance for non-union administrators at amounts ranging between \$100,000 and \$200,000.

Workers Compensation – The district has a fully insured program for workers compensation with Beacon Mutual Insurance Company. The cost of the policy for fiscal 2011 has dropped from \$181,000 in fiscal year 2009 to approximately \$107,000 due to recent positive claims experience.

Unemployment Compensation – Under Rhode Island General Laws 28-39-3 and 28-41-8 the Town and School Department of Cumberland and its employees are not required to pay onto Employment Security, Temporary Disability Insurance, or the Job Development Funds. Thus when an employee is separated from the payroll and qualifies to collect unemployment, the state honors the employee's claim and bills the district on a monthly basis dollar for dollar for the amount collected by separated employees.

CTA & ICSE Severance - Currently the Independent Cumberland School Employees Union employees covered by the most recent contract are allowed to receive severance pay upon retirement with at least fifteen years of service in Cumberland. Employees may receive \$20 a day for unused sick time up to a maximum of \$1,200. Also under the current bargaining agreement all vacation days are considered accrued wages and are paid to the employees upon separation from the payroll.

The Cumberland teacher's severance package includes compensation of sick days at \$50 per day up to a maximum of 77.5 days for a total of \$3,875.00. An individual must have been employed in the Cumberland Public Schools for a minimum of 15 years and must notify the district of their intent to retire no later than January 15<sup>th</sup> of the year they intend to retire.

**CTA 3% Deferral** - The Cumberland Teachers Association deferred a 3% raise that was due the bargaining members in fiscal year 1992. The School Department agreed to pay the 3% deferred raise to members upon their retirement, based on the employee's final year's salary.

The district in fiscal year 2011 also asked the CTA members to defer half of their step increases, advanced lanes, and salary increases. The savings were a major component of balancing the fiscal 2011 budget and will be repaid to CTA members over a 14 year period beginning in fiscal 2013. The payments made are determined by number of years worked in the district and have been scheduled in order to minimize the effect they will have on future budgets.

**ICSE Longevity** - All employees that are members of the Independent Cumberland School Employees Union are entitled to receive a longevity/bonus after 5 years of consecutive service. The formula is the employee receives \$1 for every year worked times the number of weeks worked in that fiscal year. The payment is made no later than December 15<sup>th</sup> each year. In fiscal year 2011, the payment was approximately \$60,000.

## Appendix 1: Budget Timeline

### FY 12 Budget Timeline (Proposed)

|   |  |
|---|--|
| January 2011  | Leadership Team Budget Workshop to discuss FY 12 priorities and budget development strategies  |
| No later than Tuesday, January 18, 2011                     | <ul style="list-style-type: none"> <li>• All school-based budgets for FY 12 submitted to Superintendent of Schools/Business Office</li> <li>• All CLRT budgets for FY 12 submitted to Superintendent of Schools/Business Office</li> </ul>   |
| Week of January 17 -21, 2011                                | Budgets reviewed by Superintendent and Business Manager and questions answered from school and department personnel on as needed basis   |
| January 19 – 28, 2011                                       | Budget presentations to Superintendent of Schools/CLRT by all school-based personnel and CLRT members  |
| February 2011   | Superintendent’s Proposed FY 2012 Budget developed   |
| March 7, 2011 (tentative)                                   | Superintendent’s Proposed FY 2012 Budget submitted to School Committee for review  |
| March 9, 2011<br>March 23, 2011                             | Budget Workshops with School Committee   |
| March --, 2011 (TBD)<br>March --, 2011 (TBD)                | Tentative additional date(s) for Budget Workshops with School Committee  |
| March 2011  | Ongoing input from Leadership Team as indicated through March budget discussions with School Committee   |
| March 24, 2011  | School Committee vote to approve FY 12 Budget  |
| April 4, 2011<br>(first Monday in April)                    | School Department shall submit its estimates for capital and operating expenditures to the Finance Director no later than the first Monday in April (Charter, Town of Cumberland, Section 804. Budget, as Amended November 2, 2010).   |
| April – May 2011  | Discussions with Finance Director to review proposed School Department budget for FY 2011-2012   |
| April 18, 2011  | The Finance Director shall submit his/her recommendations to the Mayor no later than the third Monday in April, as provided for in section 803 (C) (Charter, Town of Cumberland, Section 804.Budget).  |
| May –June 2011  | Submission of <i>2011-12 Consolidated Resource Plan</i> to Rhode Island Department of Education  |
| May 9, 2011<br>(second Monday in May)                       | The Mayor shall review the recommendations of the Finance Director and shall make such changes in the various expenditures as he or she sees fit, provided however that the Mayor shall not have the authority to change any item in the school expenditure request except the overall total amount, and submit the budget to the council no later than the second Monday in May (Charter, Town of Cumberland, Section 804 (C). Budget).   |
| May 9 – June 6, 2011<br>(concluded by first Monday in June) | Excerpt from Cumberland Town Charter, Section 804 (E) Budget:<br>“Upon receipt of the budget, the Council shall make provision for no less than two public hearings thereon, to be held on separate days and to be concluded no later than the first Monday in June. Notice of said hearings shall be advertised on at least three (3) separate days in a newspaper or newspaper of general circulation in the Town, the final such advertisement to appear no less than five (5) days prior to the first hearing date.” |
| No later than June 13, 2011<br>(second Monday in June)      | The Council shall have completed action on the final budget and shall submit it to the Mayor for his or her signature no later than the second Monday in June. (Charter, Town of Cumberland, Section 804 (F). Budget).   |
| July 2011   | <ul style="list-style-type: none"> <li>• Reconciled budget forwarded to Town Council</li> <li>• Schools &amp; department budgets reconstructed to reflect final allocations/Supplies &amp; textbooks ordered</li> <li>• Enrollments and staffing monitored</li> </ul>  |
| August 2011   | <ul style="list-style-type: none"> <li>• FY 2011-12 budgets available for principals/directors upon return to work on August</li> </ul>  |



[This page left blank intentionally.]