

Providence Schools

*Providence School Department
Providence, Rhode Island*

2009-2010 Proposed Budget

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Introductory Section

PROVIDENCE SCHOOL DEPARTMENT

School Board

		<u>Term Expires at Year End</u>
President	Robert Wise	2009
Vice President	N. Maila Touray	2009
Secretary	Philip Gould	2010
	Grace Gonzalez	2009
	Brian Lalli	2011
	Melissa Malone	2011
	Katherine McKenzie	2011
	Magaly Sanchez	2010
	Ronnie Young	2010

Administration

Superintendent	Thomas M. Brady
Chief Academic Officer	Sharon L. Contreras
Chief Communications Officer	Kim S. Rose
Chief Financial Officer	Mark V. Dunham
Chief Operations Officer	Carleton W. Jones
Chief of Staff	Stephanie L. Federico

Department Heads and Directors

Assistant Superintendent of Labor Relations	Tomás Ramirez
Executive Director, High Schools	Nkoli Onye
Executive Director, Middle Schools	Denise Carpenter
Executive Director, Elementary Schools	Gary Moroch
Director, Student Services	Karen Vessella
Director, Special Education	Andrea Soares
Director, Related Services	Lisa Vargas
Director, Dropout Prevention	Harry Potter
Director, Leadership Development	Edmund Miley
Director, Family & Community Engagement	Janet Pichardo
Director, Special Projects & University Relations	Jose Gonzalez, Ph.D.
Director, Student Affairs	Roxanne Archibald
Director, School Operations	Andre Thibeault
Information Technology Officer (Acting)	Peter Santos

DISTRICT GOALS

Goal 1: Student Achievement

Increasing student achievement through a consistent and comprehensive focus on teaching and learning.

Goal 2: Building Capacity through an Infrastructure of Support

Creating capacity within the system to support and nurture a continuous learning environment focusing on student achievement.

Goal 3: Strengthening Parent & Community Engagement

VISION

The Providence School District will be a national leader in educating urban youth.

MISSION

The Providence Public School District will prepare all students to succeed in the nation's colleges and universities and in their chosen professions.

CORE VALUES

Respect, equity, excellence, accountability, and appreciation for our diversity.

Providence School Board Beliefs and Commitments

We believe that all Providence students can and must learn at high levels, reach their full potential, and succeed in school and in life.

We believe:

The potential to learn is neither fixed at birth nor determined by race or socioeconomic status; it develops over time with opportunity, challenge, and effort.

- Success includes not only academic achievement, but also social, emotional, physical, psychological, and moral development.
- Success means contributing to our society and participating in civic life.
- Schools must cultivate a love for learning, teach students how to learn, and help students develop their talents.
- Disparities in academic achievement along racial and economic lines are morally intolerable.
- Expert instruction, adequate time, and the right support can help every student succeed.

We commit to creating the conditions for all students to learn at high levels and to their full potential; we commit to closing the achievement gap.

We will:

- Challenge every student and hold all students to the same clear and high expectations.
- Create active, vibrant learning communities with strong academic, co-curricular, and extracurricular opportunities.
- Measure student success by what is learned, not just by what is taught.
- Provide students with multiple opportunities and options to succeed.
- Create trusting and respectful school communities.
- Promote student health and wellness.
- Form strategic partnerships with external organizations to enhance student support services.

We believe Providence teachers and Providence schools can and must have a positive influence and a profound effect on our students' lives.

We believe:

- The student-teacher relationship is central to learning.
- The effective teacher assumes responsibility for what happens in the classroom and accountability for what each student learns.
- Ultimately it is the teacher who makes the difference between student success and failure.
- Schools exist to support the student-teacher relationship; the district exists to support schools.

We commit to organizing our schools and all our resources to support the student-teacher relationship as the primary factor in student success.

We will:

- Have a highly effective teacher in every classroom.
- Have a strong instructional leader as principal of every school.
- Set policy and allocate resources by asking how our decisions will help students learn.

We believe Providence schools can and must be good places to teach and to learn.

We believe:

- Schools must be safe, caring, and orderly environments that nurture effective teaching and learning.
- Schools must value diversity among students, staff, and families.
- Students, staff, parents, and community partners must demonstrate truthful, moral, and nondiscriminatory conduct.

We commit to creating schools that have positive cultures and are housed in high quality facilities.

We will:

- Maintain attractive, clean, and secure schools.
- Renovate or replace buildings as necessary to accommodate 21st century learning and serve as community anchors.
- Hold students, staff, parents, and community partners to clear and high standards of behavior.

We believe the Providence School District can and must be a high-performing organization.

We believe:

- People and purpose drive high performance.
- We must capture the hearts and minds of our people with a clear and compelling vision for student success as well as opportunities for participation, collaboration, teamwork, and shared decision making.
- We must have visionary and distributed leadership and a relentless focus on results.
- We must deliver measurable results in return for the commitment of public resources.

We commit to organizing the Providence School Department around its core business—teaching and learning.

We will:

- Hold the entire district and everyone in it accountable for student success.
- Target resources strictly to district priorities.
- Recruit, develop, support, and retain the highest-quality personnel.
- Operate effective instructional and business systems.
- Use public resources efficiently.

We believe Providence families and the entire Providence community can and must support our students' success.

We believe:

- Families are the first teachers of our students.
- Our community has rich cultural resources to support the education of our students.
- The school system and the community are mutually accountable to one another for student success.

We commit to partnering with family and community in shaping and supporting the education of our students.

We will:

- Welcome and engage families and community as valued partners and advocates for education.
- Establish good home-school communications by providing friendly ways for parents to contact us and by communicating with families in clear, straightforward language.
- Provide a range of ways for families to participate in the education of their children at home and in the schools.
- Partner with the community to connect schools, students, and families with community assets.

Strategic Direction Policy

Purpose

To articulate the School Board's Strategic Direction to drive rapid and significant improvements in student achievement consistent with the School Board's statement of Core Beliefs and Commitments.

Issue

Providence must create a high-performing school district that educates all students to high standards and eliminates the achievement gap. Creating a high-performing school district requires that we redesign all of our systems to directly and effectively manage our core business of teaching and learning.

We must make fundamental changes from our current loosely coupled system of schools to a tightly integrated high-quality school system that provides equity and access to all.

We must do things differently to meet the needs of our students. We are not satisfied with incremental improvement and must create system-wide coherence and stability that effectively supports our students, teachers, administrators, parents, and school community.

To bring about dramatic positive improvements in student outcomes and to enact the School Board's Core Beliefs and Commitments, we must adopt a Strategic Direction that articulates an organized, coherent framework for an Aligned Instruction System. Providence's *Aligned Instruction System*, addresses the following key components for managing teaching and learning in our schools:

Curriculum and Instruction

- Explicit content and performance standards for students preK-12
- Demanding, relevant curricula directing preK-12 instruction
- Research-based instructional programs, strategies, and tools that support preK-12 curricula
- Instructional practices and strategies for teaching the curriculum

Comprehensive Assessment Framework

- Monitoring system for measuring progress to guide school improvement
- Systematic evaluation to know that programs are effective

Professional Development

- Professional development model based on research on adult learning and national professional standards
- On-going professional development to support educators in implementing evidence-based instructional strategies, practices, and program

Position

An *Aligned Instruction System* is a set of coherent organized strategies designed to create dramatic positive improvement in student outcomes. The design is enhanced by collaboration and engagement with educators, community partners, parents and students. The School Board expects the Superintendent to include these stakeholders in the development and implementation of the Aligned Instruction System. An Aligned Instruction System clearly articulates how schools and departments are to implement a standards-based school design through an aligned system of:

Curriculum and Instruction

1. PreK-12 Content Standards will establish clearly defined expectations for all students, helping to answer the question, "What do students have to learn?"
2. PreK-12 Performance Standards will determine performance expectations for content standards, helping to answer the question, "How well do they have to learn it?" Performance standards depend on content standards in the sense that they articulate levels of proficiency.
3. A demanding, relevant curricula defined and adopted by the School Board will direct preK-12 instruction in all content areas.
4. The curriculum must include a clearly established, system-wide set of goals and objectives adopted by the School Board and implemented in all schools within the district. The district must have a long-term plan for developing curriculum. Further, development must be contextually responsive to national, state, and other expectations.
5. Instruction, the way in which the curriculum is presented, will focus on the needs of students. The district will identify and use instructional practices and strategies for teaching the curriculum that are grounded in current research. These practices and strategies will provide for key elements of instruction. The district will use high-quality, research-based instructional programs and tools. These programs and tools will support schools in the consistent and timely delivery of the preK-12 curriculum.

Comprehensive Assessment Framework

6. Through assessment, the district will ensure informed decisions about curriculum and instruction. An effective assessment framework will formally evaluate student achievement in every course of study taught at every grade level. Comprehensive student performance data must be available to the board, administration, faculty, students, parents, and community to sufficiently document how students are progressing. A comprehensive assessment framework will require a comprehensive student information system.
7. A monitoring system will measure the impact of adult actions on student achievement. This system must be based upon a framework where district and school improvement efforts are specified, regularly measured, evaluated, and lead to positive change.
8. Systemic Program Evaluation will serve three purposes: (1) to determine if the curriculum meets district standards; (2) to determine that student achievement or

curriculum objective meets or exceeds district expectations, and (3) to determine that the instructional program is effective in meeting curriculum objectives. The district must have a board-approved, comprehensive evaluation plan. All programs in the district will undergo periodic program evaluation by external agencies/individuals, internal committees or specialized staff. These evaluations will result in reports to the School Board and community. Decisions regarding program continuation, expansion, or elimination will be based on documentation included in these reports.

Professional Development

9. The district will implement a Professional Development model based on research on adult learning and national professional standards. The model must address different levels of adult learners to better prepare district teaching staff to be highly effective, as well as “highly qualified.” The model will support consistently focused professional development planning that is aligned to district improvement efforts, developing and implementing curriculum, and efforts outlined by the comprehensive assessment framework. This consistent focus of professional development must also be developed into a comprehensive plan of action within to foster personal growth in a clearly articulated fashion. The district will use this model to develop and implement a comprehensive professional development system that includes job-embedded coaching, daily monitoring of teaching and learning, and on-going opportunity for continuous improvement.

All other district systems—budget, operations, technology, human resources, and management—must be aligned to support Providence’s Aligned Instruction System. Using the best change management techniques, district leadership must foster a district culture that embraces the district’s Aligned Instruction System. There must be links between achievement goals for students, duties of district staff and personnel evaluations.

Providence’s Aligned Instruction System is not envisioned to prescribe all elements of instruction. The intention is that teachers be given freedom to teach within an environment that trains, supports, and promotes evidence-based practices and expectations for quality instruction. Consistent with this intent, administration will, as needed, intervene, prescribe required professional development, monitor, assess, and issue directives regarding professional practice. Chronically underperforming schools will require more prescription surrounding instructional programming and pedagogical strategies and greater administrative intervention in an effort to support principals and teachers to improve student achievement.

Desired Outcome

An aligned instruction system will result in a school system that is organized around its core business of teaching and learning where the entire district is accountable for student success.

The Superintendent is responsible for designing the regulations to implement the Aligned Instruction System. Pursuant to this, we expect the Superintendent to bring forward policy recommendations and budget proposals for Board consideration.

Significant district redesign may be necessary to align all district systems with the instructional management systems.

Establishing and operating an effective, aligned instruction system is not simply making the current system work better. It is a fundamental change from a loosely coupled system where curriculum, assessment, and what happens in the classroom are left to chance, to a tightly integrated instructional system having clear and specific goals for teaching and learning.

The roles and responsibilities of nearly every adult and nearly every process related to instruction will need to be reviewed and possibly changed. Teachers, administrators, parents, and community leaders must understand and support the Aligned Instructional System.

Accordingly, effective change management leadership by the Superintendent, supported by a comprehensive internal and external communication system, will be required. The Superintendent will provide clear guidance regarding decision making at the district, school and classroom level with respect to the key components of the Aligned Instruction System.

Budget Development Process and Timelines

The development of the district's spending plan is a year-long process. The process for the fiscal year ending June 30, 2010, began in November 2008 when schools and departments began preparing budgets for the upcoming school year.

The Providence School Department's local operating budget is prepared at the school and department level, and submitted to the Superintendent.

- The Superintendent, with appropriate staff, reviews the requests and submits a budget proposal to the School Board that will work to accomplish the district's goals, and operate within the ever-present fiscal constraints of the City.
- The School Board may approve the Superintendent's Budget Proposal as submitted or make any adjustments it deems necessary.
- The Board is required to submit an approved school budget to the City Finance Director for inclusion in the Mayor's Budget Proposal.
- The Mayor's Budget must be submitted to the Providence City Council on or before May 1 for review, adjustments, and approval on or before July 1.
- The Providence Home Rule Charter gives the Mayor the right of veto in accordance with particular articles and sub articles of the document.
- If the City Council allocates less than the School Board's proposed budget, the Superintendent recommends changes to close the gap, the School Board adopts a final budget to fit within the City's allocation to the schools, and the School Department submits the final budget back to the City Council for final approval and inclusion in the City's budget (adopted as an ordinance).

Along with the budget, the School Board must submit an employee classification plan that shows the titles and number of every employee within the system. This plan is also adopted as an ordinance, and any changes to the plan require a resubmission and change to the ordinance. Reorganizations that result in new or deleted positions require changes to the employee classification plan and ordinance.

All federal and restricted state funds are included in the district's Consolidated Resource Plan (CRP). Districts submit this plan to the Rhode Island Department of Education by June 1 for the fiscal year beginning July 1 and may amend this application one time during the fiscal year, in January.

An updated five-year capital plan is approved early each calendar year and submitted to the Providence Public Building Authority, which issues bonds for school construction.

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. Some discretionary funds are allocated centrally for district purposes. Individual schools receive a per-pupil allocation from discretionary funds.

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 funds are allocated through several mechanisms, including a comprehensive needs assessment based on student achievement data and systematic classroom observation of pedagogy, as well as comprehensive feedback from principals, teachers, students, parents, and community members.

Budget Timeline

The development of the local budget is a year-long process that gathers and generates a tremendous amount of information. Information about the budget is provided throughout this process.

Budget Timeline	
DEADLINE DATE	ACTION
November 17, 2008	Budget packages sent to schools and administrative offices for all funding sources
December 2008	Budget training for principals and administrators
January 09, 2009	All budgets (local and non-local) due in the Budget Office
January 20-30, 2009	Budget hearings with administrative departments
March 23, 2009	Superintendent's Budget submitted to the School Board
April 27, 2009	Proposed School Board Budget submitted to the City Finance Director
June 1, 2009	Consolidated Resource Plan due to R.I. Department of Education
June 2009	Meeting(s) with City Council Finance Committee to review budget & potential reductions
July 2009	Final budget approved by City Council
August 2009	Final budget adopted by the School Board.

Overview of Revenues and Expenditures

In fiscal year 2009-2010, the Providence School Department is projecting a local budget of \$325,075,600. These funds are augmented by \$60,958,047 from federal funds and grants to constitute a total spending plan of \$386,033,647.

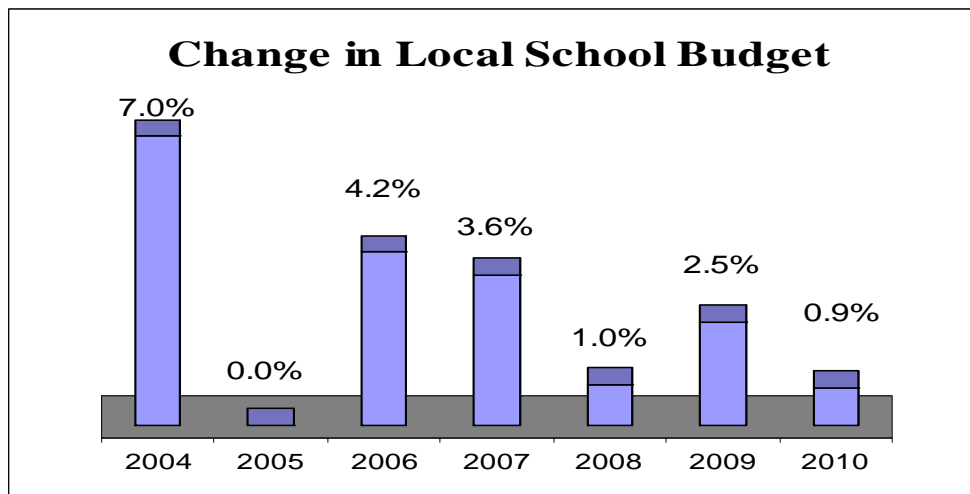
Providence School Department Operating Budget				
	FY 2009	FY 2010	Change	
			Actual	Percent
Revenues (all sources)				
Local Budget (State and City)	\$322,122,729	\$325,075,600	\$2,952,871	0.92%
Federal Entitlements & Reimbursable Grants	57,577,857	55,933,518	(1,644,339)	-2.86%
Grants	1,100,000	600,000	(500,000)	-45.45%
Restricted State Aid	5,374,595	4,424,529	(950,066)	-17.68%
Total Revenues	\$386,175,181	\$386,033,647	(\$141,534)	-0.04%
Expenditures				
Instruction	172,442,114	174,031,096	1,588,982	0.92%
Instructional Support	76,968,136	77,775,714	807,578	1.05%
Operations	66,533,963	67,735,980	1,202,017	1.81%
Other Commitments	45,324,652	41,335,419	(3,989,233)	-8.80%
Leadership	24,906,316	25,155,380	249,064	1.00%
Total Expenditures	\$386,175,181	\$386,033,589	(\$141,592)	-0.04%

Expenditures increased in all areas except Other Commitments, which reflects a reduction in a debt service payment to the City. The cause of the increases are employee salary increases (steps), employee benefits, transportation, and out of district tuition costs.

About 98% of the School Department's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Local funding (state and city appropriations) has not kept pace with increased costs resulting from growing enrollments, rising benefits, and normal increases in operating costs. Since 2001, the School Department has reduced allocations for school supplies and all discretionary items and has achieved savings in transportation and maintenance. In 2004-2005, the School Department negotiated contract changes that slowed the growth in employee benefit costs.

Providence School Department Expenditures by Category				
	2008-2009	2009-2010	Change	
			Amount	Percent
Expenditures				
Salaries	\$186,479,601	\$191,112,428	\$4,632,827	2.48%
Benefits & Other	96,329,975	95,228,605	(1,101,370)	-1.14%
Services	87,034,990	83,299,971	(3,735,019)	-4.29%
Supplies	6,387,691	6,420,777	33,086	0.52%
Equipment	1,142,289	1,145,975	3,686	0.32%
Utilities	8,800,635	8,825,833	25,198	0.29%
Total	\$386,175,181	\$386,033,589	(\$141,592)	-0.04%

The Providence School Department (PSD) **local budget** consists of city funding, state aid to education, Medicaid reimbursements, and school revenue. The PSD Local Budget is used to teach 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 supports education programs such as ESL/Bilingual, Special Education, summer school and all-day kindergarten. All the salary and employee benefit costs for the staff required to carry out these services are appropriated in the Local Budget. The Providence School Department's local budget increased from \$288.3 million in FY 2004 to \$325 million in FY 2010. Since FY 2004, the local budget has experienced an average annual increase of 2.7%.



The **non-local budget** consists of restricted-use funds from the State of Rhode Island and the Federal Government, and grants from foundations. 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, and provide supplemental educational services

such as literacy clinics, additional assistance in elementary school classrooms, and after-school programs.

Additionally, the grants are providing the resources for initiatives such as high school reform, building leadership capacity, and establishing technology infrastructure and training.

2009-10 Non-Local Funding			
Funding Source	Millions	Purpose	District Programs Supported
Title I	\$25.6	Improving academic achievement of disadvantaged students	Middle-school coaches, READ 180, parent involvement, science curriculum, after-school programs, elementary childhood programs, elementary math coaches, K-1 teacher assistants, professional development, school-directed initiatives.
Title I School Improvement Part A	1.0	Improving academic achievement of disadvantaged students, and school improvement	Supports school improvement activities in Title I schools identified for improvement, corrective action, or restructuring.
Title I School Improvement Part G	0.2	Improving academic achievement of disadvantaged students, and school improvement	Supports school improvement activities in Title I schools at the early stages of improvement that are in required to offer Choice or Supplemental Educational Services. ³
Title II	5.4	Teacher quality Class size reduction	Elementary school literacy coaches, Kindergarten teachers to reduce class size, Professional development in mathematics and science
Title III Language Acquisition	1.0	Limited English Proficient (LEP) students	Professional development, After school and summer literacy for English language learners and mathematics
Title IV	0.3	Safe and drug free schools	Contracted services for substance abuse counselors at all middle and high schools
IDEA-Part B	7.4	Special Education	Professional development, Materials and supplies, Special programs, Preschool programs Staff
IDEA-Preschool	0.3	Special Education preschool	Special Education preschool
Perkins	1.1	Vocational, technical, school-to-work programs	Vocational, technical, school-to-work programs
Reading First	1.4	Improving literacy in 8 elementary schools	Literacy
Literacy Set-aside	3.4	K-12 literacy, administrative infrastructure to support literacy	Literacy
Professional Development	1.1	School level and district level professional development	Professional development
Food Service	12.2	Lunch program	Lunch program
DeWitt-Wallace	0.6	Leadership development	Aspiring principals program, structured supports and mentoring for principals and assistant principals, enhanced leadership of instructional coaches
Total	\$61.00		

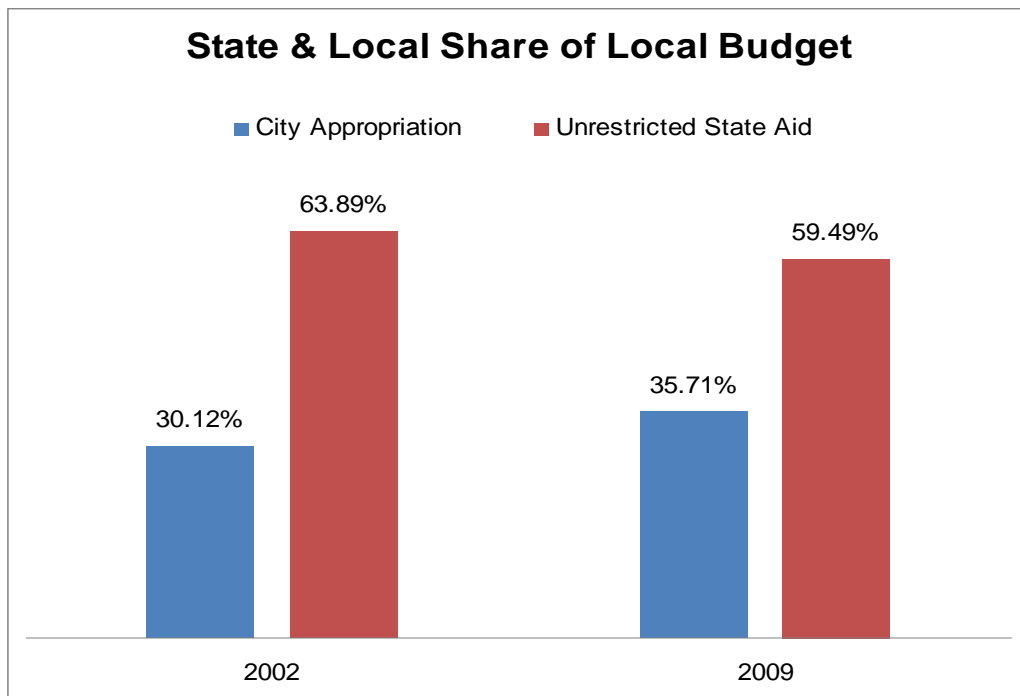
2009-2010 Federal Entitlement are estimates, financials have not been determined.

Significant Trends

Revenue Trends

Providence schools are increasingly dependent on non-local funds, especially for reform initiatives. In the past two years, the proportion of Providence schools funding from the city and state has decreased from 83.3% of the total revenues to 81.8%, while the proportion of non-local funds from the federal government, grants, and restricted state funds has increased from 15% to 17%. Because these funds are highly restricted in their uses, Providence has less flexibility in allocating its total funds. The 2009-2010 proposed budget reflects a reduction in grants from private foundations. Even though there is a reduction in private foundations, the district has had the renewal application approved for the DeWitt-Wallace grant which supports school leadership.

Historically nearly two-thirds of the Local Budget has been from the State of R.I. However, the state's share of the PSD budget has dropped over the past seven years from 64% in 2002 to 59.49% in the 2009 budget.



The State of Rhode Island divides approximately \$690M in funds among 39 school districts, several state-run schools, and charter schools in an unpredictable manner. Rhode Island has not had a state education aid formula since 1995. The General Assembly has annually allocated state education aid to local school districts making it difficult for local officials to adequately plan for education services in the coming school year. For example, Providence received an average State aid increase of less than 2% over the last three years, and received an average of 6.25% the previous three years with similar enrollment growth and characteristics. The Governor's Proposed Budget for the 2009-2010 fiscal year includes a reduction in school aid for the Providence School Department. This amount would be 57% of the revenue required to support the current local budget proposal.

State Education Aid By School District

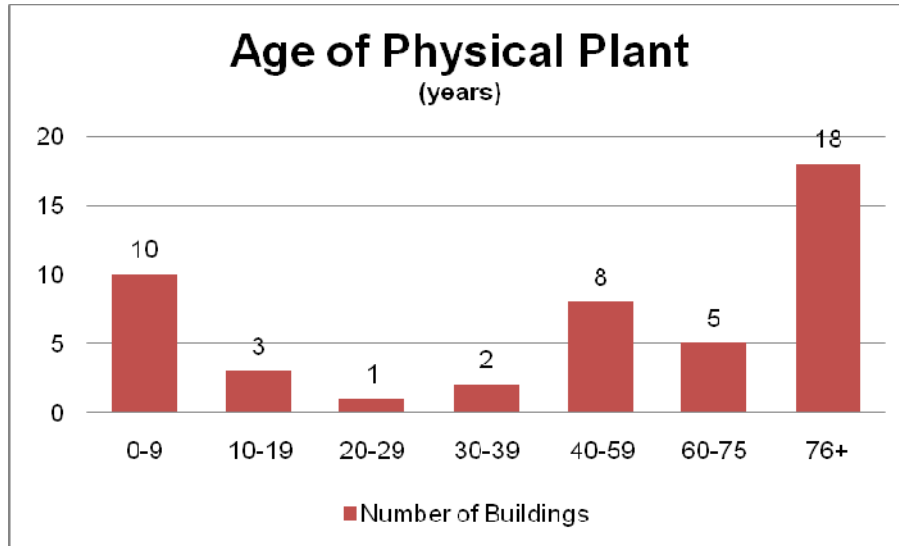
District	FY 2006	FY 2007	FY 2008	FY 2009
BARRINGTON	\$2,479,907	\$2,599,526	\$2,599,526	\$2,599,526
BURRILLVILLE	13,145,661	13,779,743	13,854,743	13,854,743
CHARLESTOWN	1,532,347	1,624,508	1,624,508	1,624,508
COVENTRY	19,151,316	20,075,081	20,075,081	20,075,081
CRANSTON	33,943,638	35,580,911	35,580,911	35,475,911
CUMBERLAND	12,646,981	13,257,009	13,257,009	13,257,009
EAST GREENWICH	1,860,042	1,949,761	1,949,761	1,949,761
EAST PROVIDENCE	25,530,776	26,762,254	26,888,254	26,888,254
FOSTER	1,351,283	1,416,463	1,416,463	1,416,463
GLOCESTER	3,065,960	3,213,847	3,213,847	3,213,847
HOPKINTON	5,480,469	5,767,668	5,767,668	5,767,668
JAMESTOWN	507,432	531,908	531,908	531,908
JOHNSTON	10,413,088	10,915,364	10,915,364	10,750,364
LINCOLN	7,062,603	7,403,268	7,403,268	7,403,268
LITTLE COMPTON	351,839	368,810	368,810	368,810
MIDDLETOWN	10,014,086	10,497,116	10,497,116	10,497,116
NARRAGANSETT	1,809,860	1,897,159	1,897,159	1,897,159
NEWPORT	11,253,278	11,796,080	11,871,080	11,871,080
NEW SHOREHAM	101,451	106,345	106,345	106,345
NORTH KINGSTOWN	11,434,463	11,986,005	11,986,005	11,986,005
NORTH PROVIDENCE	12,623,955	13,232,872	13,262,872	13,382,872
NORTH SMITHFIELD	4,611,787	4,834,237	4,834,237	4,834,237
PAWTUCKET	63,782,029	66,858,559	67,023,559	67,023,559
PORTSMOUTH	5,962,443	6,250,042	6,700,042	6,700,042
PROVIDENCE	185,048,912	193,974,756	194,109,756	193,869,756
RICHMOND	5,475,154	5,759,926	5,759,926	5,759,926
SCITUATE	3,250,400	3,407,183	3,407,183	3,407,183
SMITHFIELD	5,407,726	5,668,568	5,743,568	5,743,568
SOUTH KINGSTOWN	9,948,816	10,428,698	10,548,698	10,548,698
TIVERTON	5,659,091	5,932,058	5,932,058	5,932,058
WARWICK	35,894,621	37,626,000	37,626,000	37,626,000
WESTERLY	6,528,189	6,843,077	6,843,077	6,843,077
WEST WARWICK	19,499,965	20,440,547	20,440,547	20,440,547
WOONSOCKET	45,425,511	47,616,613	47,616,613	47,421,613
BRISTOL WARREN	19,554,956	20,498,190	20,498,190	20,438,190
EXETER - WEST GREENWICH	7,308,493	7,661,019	7,661,019	7,586,019
CHARIHO	1,660,705	1,679,035	1,679,035	1,679,036
FOSTER GLOSTER	5,466,199	5,729,861	5,729,861	5,729,861
CENTRAL FALLS	41,319,965	43,313,036	43,873,873	43,873,873
MET SCHOOL	8,814,530	10,406,956	11,487,735	0
Total	\$666,379,927	\$699,690,059	\$702,582,675	\$690,374,942

Source: Rhode Island Department of Education

The State continues to rely on municipal property taxes as the principal source to fund schools, bringing with it issues of tax equity among local property taxpayers as well as gaps in resources available for core instruction costs among school districts.

School Construction and Renovation

In January 2007, The DeJong facilities recommendations were received by the Mayor and Superintendent. The School Department maintains more than four million square feet of building space. The 2009-2010 operating budget includes \$27.1M to maintain the buildings. Included in the \$27.1M is \$8.8M for utilities, \$3.1M for maintenance and plant administration costs, and \$15.2M for custodial services. This allocation represents 8.3% of the Department's total local operating budget.



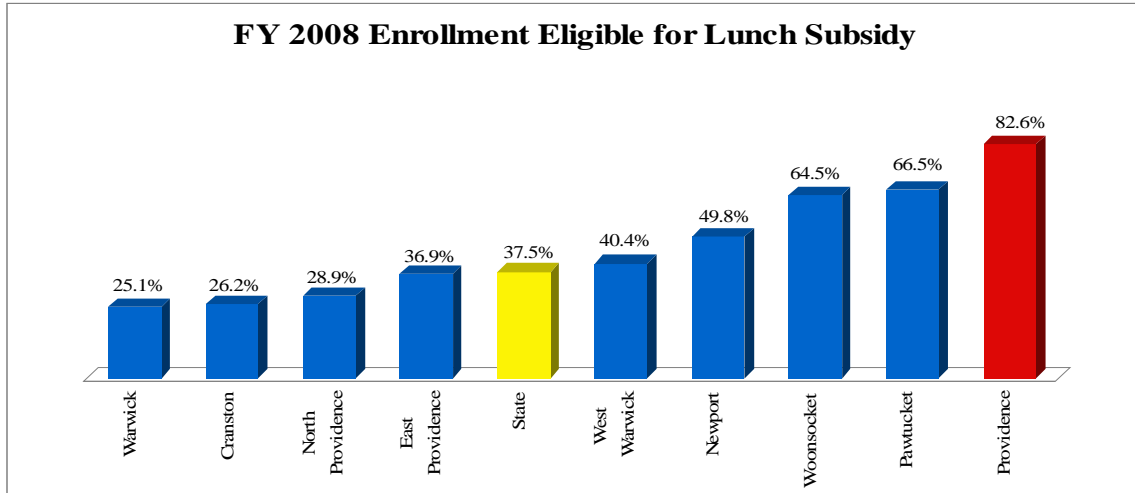
In addition to the local operating budget, more than \$9M of bond funds and \$1M in grant funds have been spent on renovation and repair in the city schools over the last seven years. Given the average age of the Department's physical plant (the average age of a Providence School Building is 50 years old, more than half are over 50 years old, and four buildings over 100 years old), and despite the best efforts of all involved, funding to maintain, repair and renovate the department's building stock have been inadequate.

A major reason the Department has not been able to adequately fund renovation and repair through bond issues is because until recently the City had been issuing bonds and accumulating debt to construct new schools for an increasing student population.

Demographic Trends

The Providence School Department is the largest school district in the State of Rhode Island. The student population is 21% larger than the combined total of the second and third largest districts (Cranston and Warwick) and makes up 17% of the students in Rhode Island public schools.

Between 1990 and 2000 (last census date) the regular education population has decreased, while the amount of special education placements and the enrollment of English Language Learners has increased. These special populations require additional resources, and in the case of special education, smaller class sizes. During the same period of time the percentage of students eligible for free and reduced lunch has increased by 45%. Over 82% of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 20,148 of the 53,824 children eligible for the subsidized lunch program in the State, representing 37.4% of the State total.



Since 1991 the City of Providence has sold more than \$175M of bonds on behalf of the school system, more than 90% of the funding was used to construct new schools. Since 1996, the State has reimbursed the City approximately 73% of the cost of the bonds.

Personnel Resource Changes

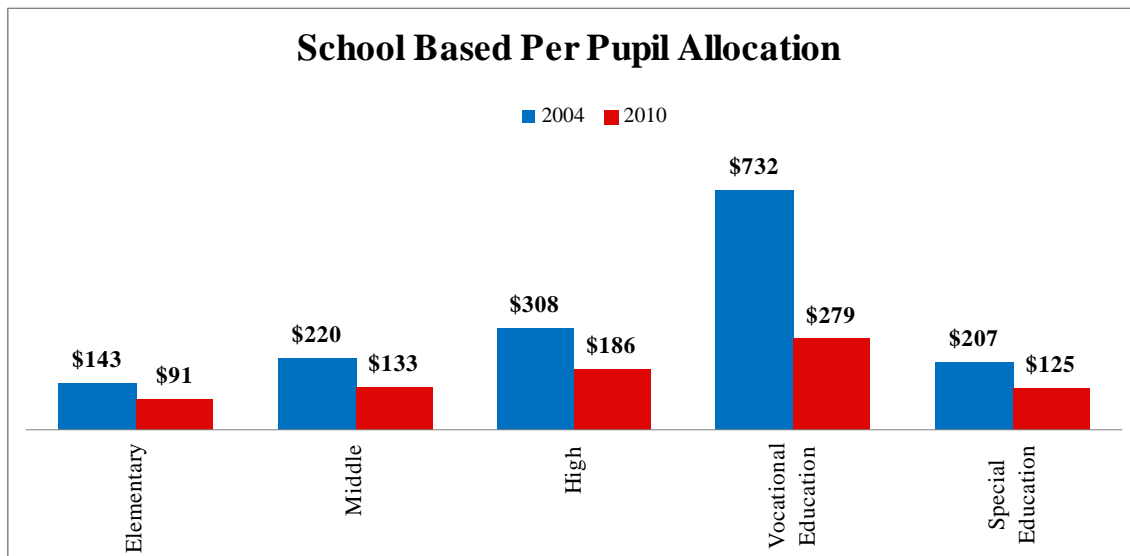
Employee Type	2008-2009	2009-2010	Change
Teachers	1,964.0	1,893.0	(71.0)
Teacher Assistants	542.0	517.0	(25.0)
School Clerical	129.0	122.0	(7.0)
Administration Clerical	99.0	93.0	(6.0)
Stock Clerks and Drivers	9.0	10.0	1.0
Non Certified Support Personnel	33.0	33.0	-
School Board Members	9.0	9.0	-
Bus Monitors	107.0	96.0	(11.0)
Other	226.0	225.0	(1.0)
School Administrators	82.0	79.0	(3.0)
Superintendent	1.0	1.0	-
Certified Personnel	32.0	32.0	-
Crossing Guards (Transferred from Police Dept in 2007)	37.0	47.0	10.0
Total	3,270.0	3,157.0	(113.0)

Property Tax Information

The Providence School Board does not have the authority to tax citizens directly in support of schools. It must ask the Mayor and City Council for funds to supplement other revenues each year. Approximately one-third of the Department's funding is from the City, which raises funds through property tax, fees, fines and permits. In fiscal year 2008, the property tax rate is \$23.70 per \$1,000 of assessed valuation. In 2008-2009 the City allocated \$124.5M of its revenue budget to the Providence School Department.

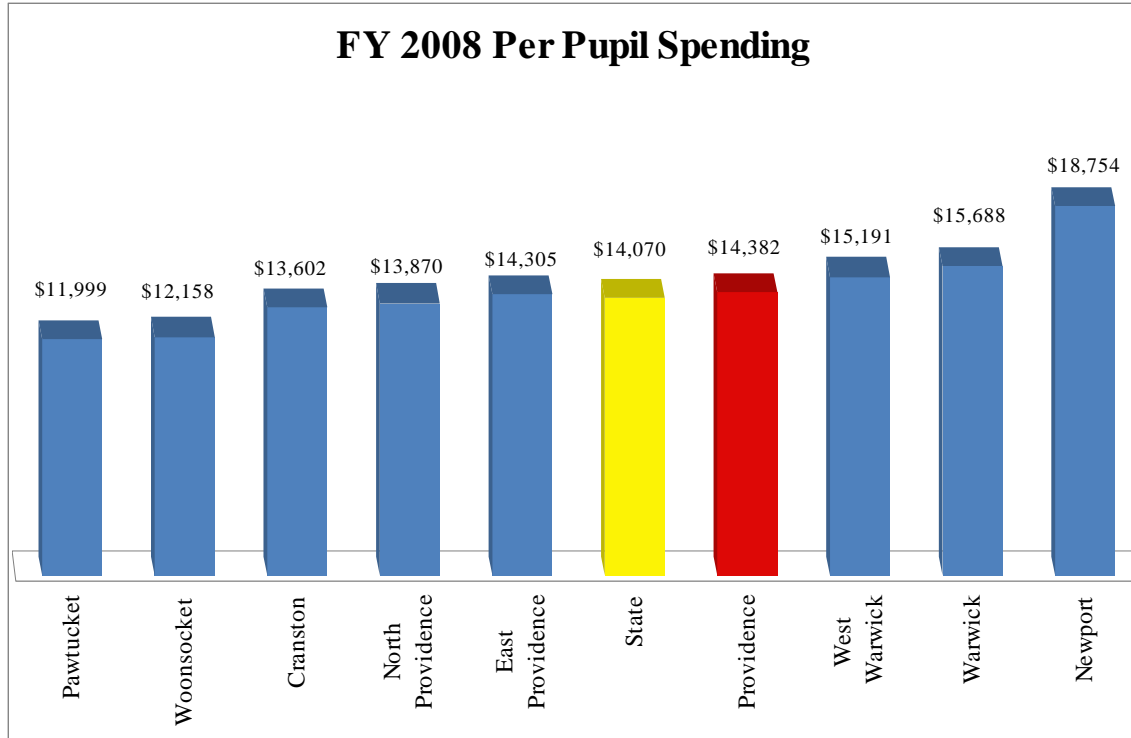
Distribution and Allocation of Funds

About 98% 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 funds may be used by the school-level decision makers in the manner of their choosing. The 2009-2010 per pupil allocations are elementary \$91.00, middle \$133.00, high school \$186.00, special education \$125.00, vocational education \$279.00.

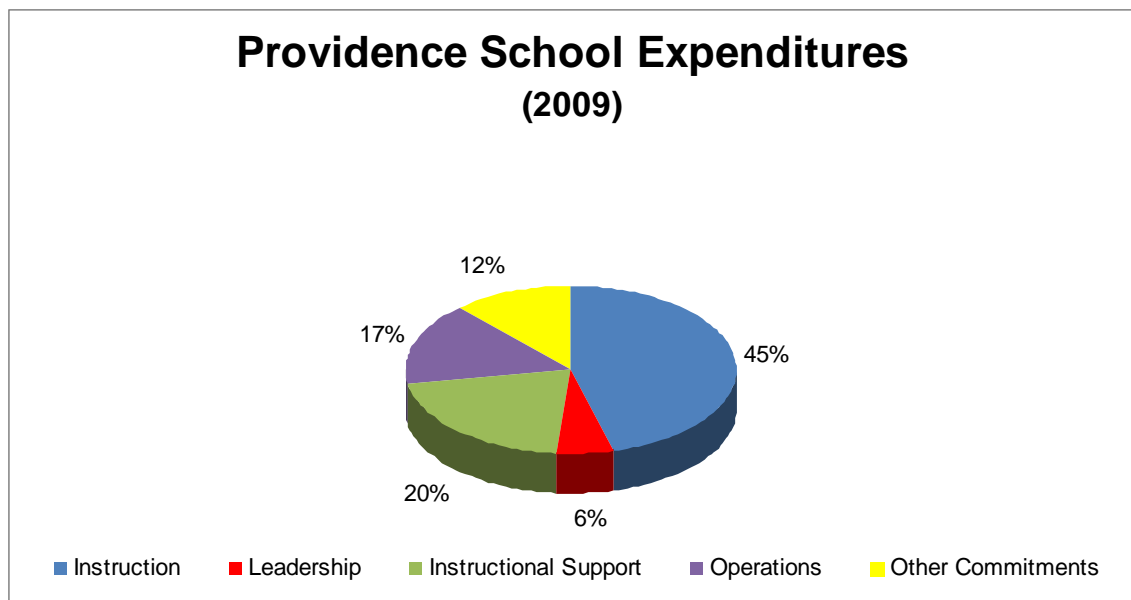


According to the Rhode Island Department of Education the PSD per pupil cost for the 2007-2008 school year was \$14,382. This figure is higher than the 2006-2007 per pupil cost of \$13,782. The per pupil expenditures includes all funding sources and passthroughs for non-public schools, not just the local budget. The 2007-2008 fiscal year placed the district above the State average of \$14,070 for per pupil expenditures. Statewide spending data comparisons are available online at:

http://www.ridoe.net/ride_insite/Default.htm.



Providence allocates 72% of its total funds to instruction, support, and leadership, 17% to operations, and 11% to other commitments. Rhode Island is unusual in requiring districts to allocate funds for transportation, textbooks, and other services for students who attend private schools. Nearly 7% of Providence's budget supports services to private school students. Salaries and benefits account for 74% of total spending. Services, including outsourced services such as transportation, maintenance, and food services, account for 24%. Supplies and equipment account for the remaining 2%.



Organizational Section

Mission

The Providence Public School District will prepare all students to succeed in the nation's colleges and universities and in their chosen professions.

The Providence School Department serves 23,328 students in grades Pre-K through 12. The district has 25 elementary schools, 4 elementary school annexes, 7 middle schools, 13 high schools, 1 center for students with significant disabilities and 2 charter schools.

The student population is overwhelmingly poor. Approximately 80% of Providence students live in poverty. Sixty percent of its students are Hispanic, 22% Black, 12% White, 5% Asian, and 1% Native American. Approximately 21% of Providence students receive special education services. Thirty percent are English Language Learners, who come from 52 countries and speak 31 languages.

The Providence School Board does not have the authority to tax citizens directly in support of schools. The Providence School Department receives funds from the State of Rhode Island and the City of Providence. Approximately one-third of the Department's funding is from the City, which raises funds through property tax, fees, fines and permits. In fiscal year 2008, the property tax rate is \$23.70 per \$1,000 of assessed valuation.

The Providence Public Building Authority (PPBA) issues bonds to build and renovate schools. The State of Rhode Island shares the costs of building and renovating schools with local school districts; Providence currently receives about 80% of its building and renovation costs from the state. The PPBA is responsible for principal and interest payments on bonds issued for school construction; these costs do not appear in the district's budget. The School Department leases its school buildings from the PPBA. Lease payments appear in the operating budget.

Revenues are classified as local and non-local. The local budget consists of unrestricted aid to education, city revenue, Medicaid reimbursements, and other miscellaneous school revenue. Non-local revenue consists of restricted state aid, federal funds, and grants from private sources.

As required by City Charter and School Board policy, school department expenditures are classified by object codes within major categories: salaries, benefits and special items, supplies, services, and capital items. Expenditures are also classified by department.

The Providence School Department uses the accrual method of accounting for revenues and expenditures. This practice is required by City Charter and is consistent with Generally Accepted Accounting Principles.

Rhode Island Laws Governing School Finances

Senate Bill 3050

In 2006, legislation was passed that significantly impacted Rhode Island School District budgets beginning in Fiscal Year 2008.

Senate bill 3050 (as amended), An Act Relating to Taxation – Property Tax was passed in the General Assembly. Section 1 of the Act amends R.I.G.L. Chapter 44-5-2, entitled Levy and Assessment of Local Taxes, with the following:

In FY 2008, a city/town may levy a tax of no more than 5.25% in excess of the total amount levied by that city for its prior FY (2007). This continues through FY 2013, decreasing the tax by ¼% each year, so that in FY 2013, the tax levy cannot exceed more than a 4% increase of the amount levied in 2012.

Section 5 of the Act amends R.I.G.L. Chapter 16-2-21, entitled, School Committees and Superintendents, with the following:

*The budget adopted and presented by any school committee for the fiscal year 2008 shall not propose the appropriation of municipal funds (**exclusive of state and federal aid**) in excess of one hundred five and one-quarter percent (105.25%) of the total of municipal funds appropriated by the city or town council for school purposes for fiscal year 2007; and*

Each year the allowed percentage goes down by ¼ percent, so that by FY 2013, the school budget cannot exceed 104% of funds appropriated in FY 2012 for school purposes. This mirrors the percent decrease of allowed tax levies as written in Section 1.

Uniform Chart of Accounts

Effective July 1, 2008, the Providence School Department adhered to the new state mandated uniform chart of accounts. Providence was one of 17 pilot districts that assisted with the development and implementation of the new account structure.

Beginning July 1, 2009, all Rhode Island public school districts will use one standard chart of accounts to account for its expenditures. This will allow the state to compare district expenditures consistently and measure these expenditures against student data.

State Aid

Rhode Island has not had a formula for allocating state aid to schools since 1995. Earlier legislation specifying a minimum per pupil expenditure and method for allocating state aid based on a 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 the Rhode Island Student Investment Initiative (R.I. Gen. Laws 16-7.1), Providence and other 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 annual appropriation of 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 from year to year.

More recent legislation (The Education Equity and Property Tax Relief Act, R.I. Gen. 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 reliance on property tax to fund public education.

Balanced Budget Requirement

R.I. Gen. 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 Board 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. Gen. Laws 16-2-23 require the School 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 (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. Gen. Laws 16-2-18: “If, in any fiscal year a school committee is 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.

R.I. Gen. 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. Gen. 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 Council

R.I. Gen. Laws 16-2-21 requires that the School Board and the City Council participate in a joint pre-budget discussion 60 to 90 days before the formal submission of the budget to the city. At this meeting the City Council is required to submit an estimate of projected revenues for the next fiscal year, and the School Board is required to submit to the City Council a statement of anticipated expenditures, projected enrollments, and staff and facilities requirements. This law further requires the School Board to submit a recommended budget to the City 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 City Council determines its appropriation for the schools.

Teacher Nonrenewal Notification and Impact on Budget

R.I. Gen. Laws 16-13-2 requires that the School Board notify any teacher whose contract will not be renewed by March 1 of the year preceding the year for which contract will not be renewed. If it does not do so, the teacher has an enforceable claim, under state law, for payment for the ensuing year, in full. The collective bargaining agreement with the Providence Teachers Union permits layoffs, but the agreement must conform to the state law requirement that the Board notify of intent not to renew by March 1. The Board may rescind its notification in June/July. If it does not rescind the notification of nonrenewal, the teacher is laid off and the City does not pay; if it does rescind, the teacher is hired and paid.

Providence Home Rule Charter

Section 707 of the Providence Home Rule Charter defines the School Board's authority and responsibility for budget:

Annually at the time and in the manner provided in Article VIII, section 802 for all city departments, the school board shall submit to the finance director an itemized budget, including an itemized estimate of the anticipated revenue and the proposed expenditures necessary to meet the financial needs of the school department, including sums for the promotion of health of the school children for the ensuing fiscal year, together with such other supporting information as the finance director may direct.

The finance director, under the supervision of the mayor, may revise the estimates as submitted by the school board, and the mayor shall present to the city council the recommended budget for the operation of said school board in the same manner as required by Article VIII, section 803 for any other city department.

The city council shall have the power and authority to act on the school budget in the same manner and to the same extent it may act on the budgets of other city departments, and the city council may appropriate funds to the school department in lump sum or in such detail as it deems necessary and appropriate. The total amount or amounts so appropriated to the school department shall include all revenues from whatever source derived, and the department of finance shall be charged with the responsibility of insuring that no expenditures are made or obligations created by the school board which are in excess of the amount or amounts so appropriated or of such amounts as may be amended by the city council.

School Board Policies

The School Board has established policies to enact the requirements of state law, the city charter, and city ordinances, as well as to align the budget with district goals and to ensure appropriate budget planning and oversight. All School Board policies governing fiscal management are on the district's Web site:

http://www.providenceschools.org/dept/board/sec_d.html

The following summarizes fiscal policies.

Fiscal Policy Goals

The School Board recognizes that its fiscal policy and management is the foundational support for the entire school system. To provide effective fiscal policy, the Board has set the following goals for fiscal management:

1. To encourage advance program planning throughout the School Department, as an integral part of the budgetary process, including program planning, budgeting, evaluation system.
2. To develop, where feasible, multiple levels of proposed budget expenditures: minimums, desirable, optimum.
3. To develop long-range financial budget projections as a means of comprehensive planning for educational goals.
4. To extract the greatest educational return from the expenditure of available funds to reach educational objectives.
5. To explore all practical sources of dollar income.
6. To retain a qualified business and operations management staff and delegate to it the responsibility and authority to maintain proper fiscal control over the administration of the budget, and to regulate school department assets as determined by the Board within appropriate city ordinances.
7. To require the active participation of operating officials during the budget development process, as well as the administration of funds allocated to their areas of responsibility.
8. To require the Superintendent or his/her designee to prepare and present a fiscal analysis and such reports to the Board as may be needed for their consideration.
9. To hold the Superintendent or his/her designee responsible for the implementation of the fiscal policies of this Board.

Budget Planning

The fiscal year of the School Board is the same as the fiscal year for the City of Providence, July 1 to June 30. Budget planning usually begins in October or November for the next fiscal year and continues until a final budget is approved. All departments and individual schools participate in the development of a budget consistent with the district's goals, the Performance Management Plan, and individual school improvement plans.

The Superintendent presents a proposed budget for all sources of revenues, including state and federal funds, to the School Board no later than the second regular meeting in March of each year. By May 1, the School Board submits an approved budget to the City for inclusion in the Mayor's proposed budget. The City Council has final authority for adopting a budget for the entire city and its departments, including the School Department.

By city ordinance, the School Board has exclusive control over all money appropriated for the public schools and may expend the appropriated funds in any manner the Board determines is best for the schools.

The School Board submits a rolling five-year capital plan to the Providence Public Building Authority every year in January.

Budget Implementation

The Superintendent approves expenditures and encumbers funds in accordance with the approved budget and School Board policies. The School Department must maintain a balanced budget. If at any time actual revenue receipts do not equal the original estimates, the Superintendent must recommend and the School Board must approve changes necessary to balance the budget.

Budget Transfers

No major line item of expenditure may exceed the amounts established by the School Board's adopted budget, unless the School Board later authorizes transfers. The Superintendent may authorize requests for transfer of funds within major line items of appropriations. The Superintendent or his/her designee must report any transfer over \$5,000 to the School Board on a monthly basis. The School Board must approve any request for a transfer of funds if the amount or nature of the transfer significantly alters the original intent of the Budget. All transfers within and between major line items of appropriations must be done in accordance with the requirements of the Providence Home Rule Charter.

Funds from State Tax Sources/Funds from Federal Tax Sources

All applications for state and/or federal funds that may commit local funds or create new positions must be approved by the School Board prior to submission. The Superintendent approves any amendment of an approved application involving sums not exceeding 10% of the original grant. The Superintendent reports any amendment involving a financial change of more than 10% to the School Board.

All positions created in anticipation of federal funds are dependent upon those funds, and the School Department assumes no responsibility for continuing the positions.

Financial Accounting and Reporting

The School Department's chief financial officer is responsible for administering the department's accounting system, which must be consistent with all school, city, state and federal laws and regulations, and conform to generally accepted principles and methods of school and municipal fund accounting. All operating expenses are charged to the fiscal year in which they are incurred. Expenditures are limited to the amounts defined in the approved Budget, and the appropriation allotted.

Monthly Reports to the Board

The School Board receives a monthly summarized statement of operations and a statement of expenditures by major code items and the unencumbered balances for each code.

Financial Monitoring

The chief financial officer is responsible for ensuring that contracts and purchases do not exceed funds allocated for those purposes. The chief financial officer audits all charges to determine their regularity and correctness.

Purchasing Authority

All purchases and contractual obligations over \$5,000 must be approved by the City's Board of Contract and Supply.

Budget Development and Administration

The development of the district's spending plan is a year-long process. The process for the fiscal year ending June 30, 2010, began in November 2008 when schools and departments began preparing budgets for the upcoming school year.

Schools and administrative departments are required to complete a budget package that details their requirements for the upcoming school year. This package is distributed in November and returned to the Budget Office in January. Schools and administrative departments that require funding from non-local sources must also complete the non-local portion of the budget at this time. After the budgets are submitted, they are reviewed by the Budget Office and adjustments are made if necessary. After the Budget Office review, the Superintendent will review and make any necessary adjustments. The budget is then submitted to the School Board for approval.

The table below illustrates that the district must submit the budget in accordance with three different time lines. The budget is due to the City Finance Director by May 1, but the revenue from the State of Rhode Island will not be known until July. This timeline places a constraint on the budget as some program decisions may not be made until the summer.

Budget Timeline	
DEADLINE DATE	ACTION
November 17, 2008	Budget packages sent to schools and administrative offices for all funding sources
December 2008	Budget training for principals and administrators
January 09, 2009	All budgets (local and non-local) due in the Budget Office
January 20-30, 2009	Budget hearings with administrative departments
March 23, 2009	Superintendent's Budget submitted to the School Board
April 27, 2009	Proposed School Board Budget submitted to the City Finance Director
June 1, 2009	Consolidated Resource Plan due to R.I. Department of Education
June 2009	Meeting(s) with City Council Finance Committee to review budget & potential reductions
July 2009	Final budget approved by City Council
August 2009	Final budget adopted by the School Board.

Consolidated Resource Plan

The Rhode Island Department of Education requires that the Consolidated Resource Plan (CRP) for use of federal and state restricted funds be developed as the result of an intensive planning process based on an analysis of district needs and input from teachers, parents, students, and community. The CRP is a comprehensive proposal that outlines the way each school district in Rhode Island will spend millions of dollars in state/federal funds annually. Each school district is required to submit an extensive application to the Rhode Island Department of Education (RIDE) that provides detailed funding plans for the following streams of money:

Consolidated Resource Plan	
Source	Purpose
Title I	Improving the Academic Achievement of the Disadvantaged; Homeless Children and Youth
Title II, Part A	Teacher Quality
Title III	Language Acquisition
Title IV	Safe and Drug Free Schools
Title V	Parental Choice and Innovative Programs
IDEA	Special Education

District Organizational Chart

