

Providence Schools

*Providence School Department
Providence, Rhode Island*

2011-2012 Proposed Budget

Executive Summary

PROVIDENCE SCHOOL DEPARTMENT

School Board

		<u>Term Expires at Year End</u>
President	Kathleen Crain	2012
Vice President	Nina Pande	2013
Secretary	Magaly Sanchez	2013
	Brian Lalli	2011
	Julian Dash	2011
	Melissa Malone	2011
	N. Maila Touray	2012
	Keith Oliveira	2011
	Robert Wise	2012

Administration

Superintendent	Susan Lusi (Interim)
Chief Academic Officer	Paula Shannon (Acting)
Chief Operating Officer	Carleton W. Jones
Chief of Staff	Vacancy
Deputy CFO/Controller	J.Michael D'Antuono

Department Heads and Directors

Assistant Superintendent of Labor Relations	Tomás Ramirez
Executive Director, High Schools	Nkoli Onye
Executive Director, Curriculum Development & Implementation	Vacancy
Executive Director, Middle Schools	Marc Catone
Executive Director, Elementary Schools	Vacancy
Executive Director, School Transformation	Dorothy Smith
Director, Secondary Special Education	Karen Vessella
Director, Professional Learning	Cynthia Scheller
Director, Elementary Special Education	Lisa Vargas
Director, Dropout Prevention	Denise Carpenter (Acting)
Director, Family & Community Engagement	Janet Pichardo
Director, Student Registration and Placement	Jose Gonzalez (interim)
Director, Student Affairs	Roxanne Archibald
Director, School Operations	Andre Thibeault
Director, ELL	Soledad Barreto
Information Technology Officer	Peter Santos

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 23,561 students in grades Pre-K through 12. The district has 22 elementary schools, 2 elementary school annexes, 6 middle schools, 9 high schools, 1 center for students with significant disabilities and 2 charter schools.

The student population is overwhelmingly poor. Approximately 85.5% of Providence students live in poverty. Sixty three percent of its students are Hispanic, 19% Black, 9% White, 5% Asian, 3% Multi-racial and 1% Native American. Approximately 18% of Providence students receive special education services. Seventeen 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 2011, the property tax rate is \$30.38 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 account 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.

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, 2012, began in November 2010 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 24, 2010	Budget packages sent to schools and administrative offices for all funding sources
December 2010	Budget training for principals and administrators
January 7, 2011	All budgets (local and non-local) due in the Budget Office
January 14, 2011	School Budgets sent to Level Directors for review
January 24-28, 2011	Budget hearings with administrative departments
February 7, 2011	School Budgets due back from Level Directors
March 14, 2011	Superintendent's Budget submitted to the School Board
April 25, 2011	Proposed School Board Budget submitted to the City Finance Director
May 1, 2011	City Budget due to City Council
June 1, 2011	Consolidated Resource Plan due to R.I. Department of Education
June 2011	Meeting(s) with City Council Finance Committee to review budget & potential reductions
July 2011	Final budget approved by City Council
August 2011	Final budget adopted by the School Board

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 started using one standard chart of accounts to account for its expenditures. This allows the state to compare district expenditures consistently and measure these expenditures against student data.

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/pesb>

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

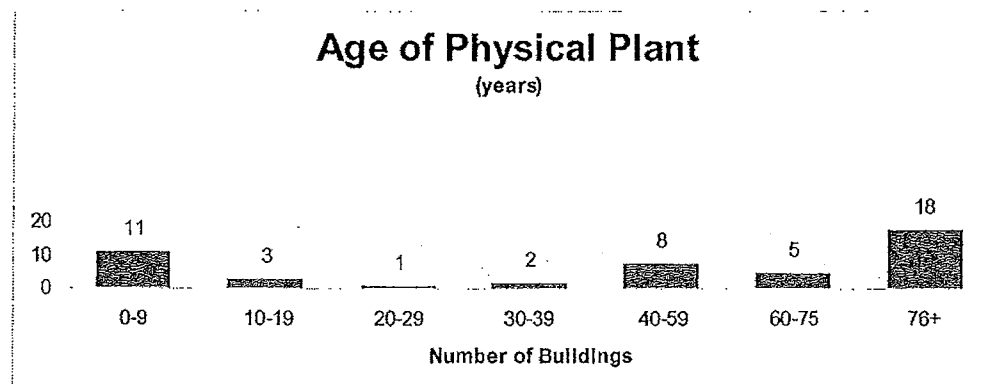
The chief financial officer is responsible for ensuring that contracts and purchases do not exceed funds allocated for those purposes. The chief financial officer audits all charges to determine their regularity and correctness.

Purchasing Authority

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

School Construction and Renovation

In January 2010, consultant Fanning Howey submitted Facilities Master Plan with recommendations to the Mayor and Superintendent. The report addressed the excess capacity in the system and made recommendations that balanced the need for the community to be served by educational facilities in close proximity versus the operational capacity of the system to provide appropriate programming in these facilities.



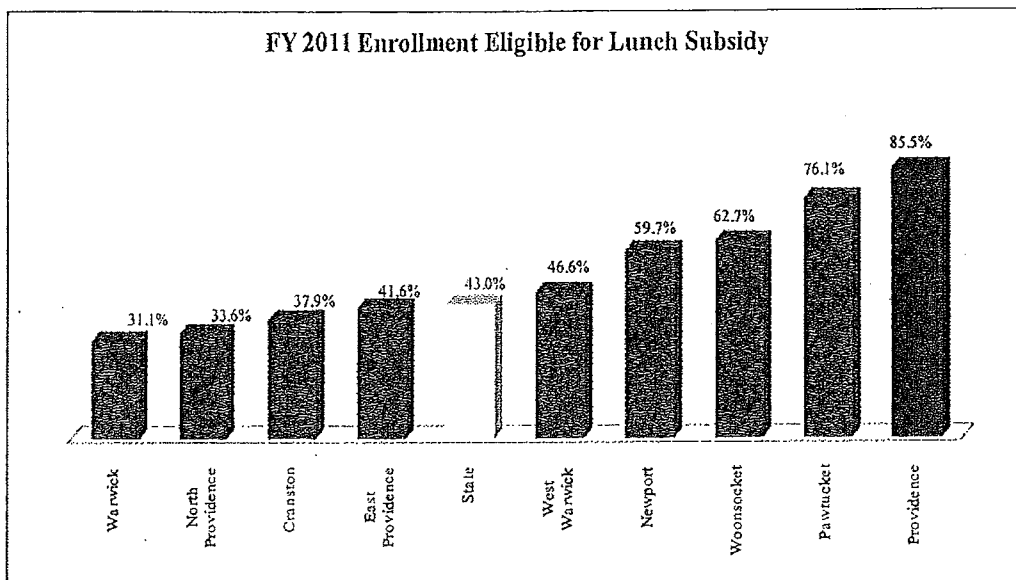
The Fanning Howey recommendations proposed the closing of seven educational facilities, the conversion of three schools to a K-8 grade structure, the modernization of 18 school facilities, the reconfiguration and renovations to 11 school facilities, and the routine and preventative maintenance of 11 school facilities. These recommendations would result in a reduction of inventory by 456,907 square feet for operations and maintenance, the reduction of high school capacity by 590 seats, the reduction of middle school capacity by 1,425 seats and the reduction of elementary school capacity by 1,206 seats. These recommendations have since been modified by the Superintendent and presented to the School Board.

A total of 28.5 million dollars is budgeted in FY2012 to maintain the 4.2 million square feet of building space currently in the district. Included in the 28.5 million is 8.3 million for utilities, 2.8 million for maintenance and plant administrative costs, and \$17.4 million for custodial services. These costs represent 8.6% of the district's total operating budget.

Demographic Trends

The Providence School Department is the largest school district in the State of Rhode Island. The student population is 12% 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.

Over 85% of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 23,589 of the 59,378 children eligible for the subsidized lunch program in the State, representing 39.7% of the State total.



Personnel Resource Changes

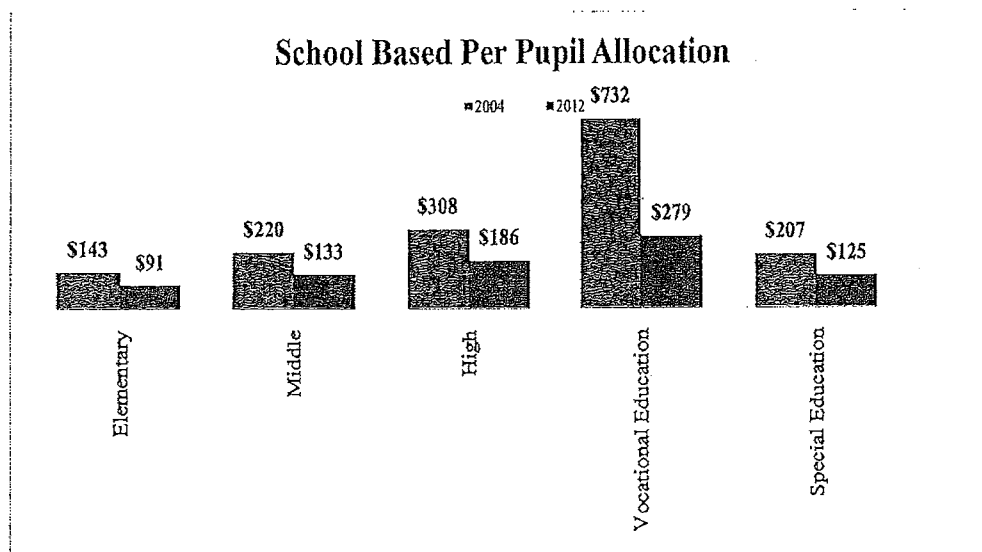
Personnel Resource Changes - FTEs			
Employee Type	2010-2011	2011-2012	Change
Teachers	1,895.0	1,862.0	(33.0)
Teacher Assistants	544.0	544.0	-
School Clerical	119.0	119.0	-
Administration Clerical	93.0	93.0	-
Stock Clerks and Drivers	12.0	12.0	-
Non Certified Support Personnel	33.0	29.0	(4.0)
School Board Members	9.0	9.0	-
Bus Monitors	107.0	107.0	-
Other	212.0	206.0	(6.0)
School Administrators	76.0	75.0	(1.0)
Superintendent	1.0	1.0	-
Certified Personnel	33.0	29.0	(4.0)
Crossing Guards (Transferred from Police Dept in 2007)	102.0	102.0	-
Total	3,236.0	3,188.0	(48.0)

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 2011, the property tax rate is \$30.38 per \$1,000 of assessed valuation. In 2010-2011 the City allocated \$124.8M of its revenue budget to the Providence School Department.

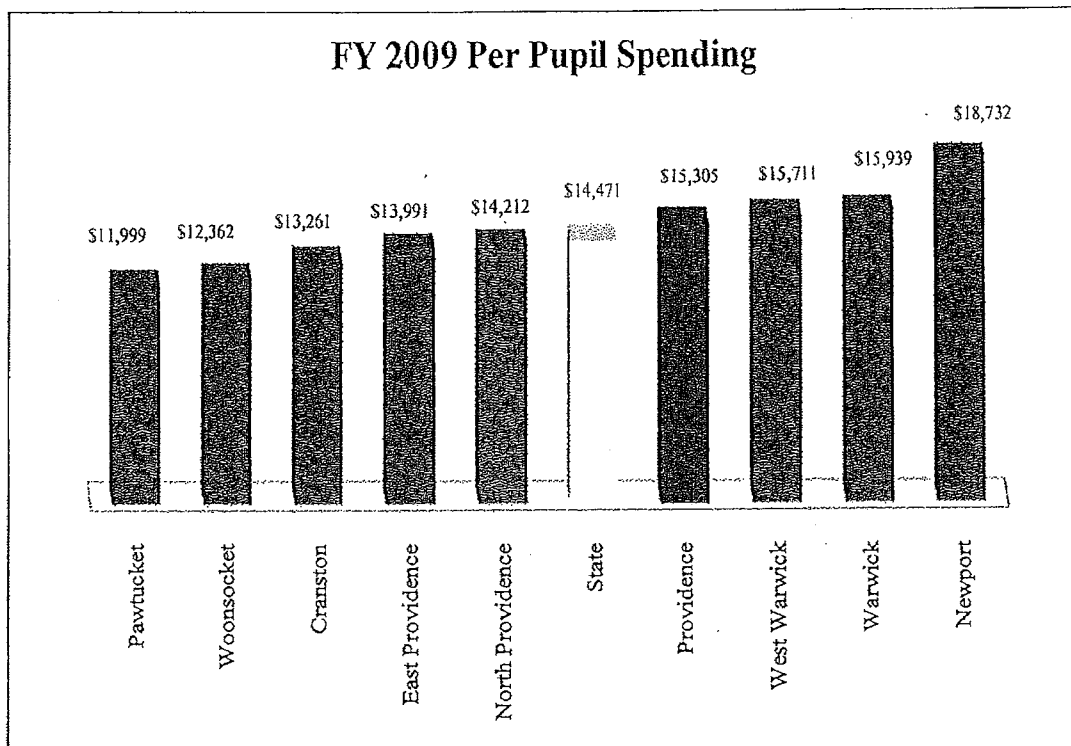
Distribution and Allocation of Funds

Approximately 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 2011-2012 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 2008-2009 school year was \$15,305. This figure is higher than the 2007-2008 per pupil cost of \$14,382. The per pupil expenditures includes all funding sources and passthroughs for non-public schools, not just the local budget. The 2008-2009 fiscal year placed the district above the State average of \$14,471 for per pupil expenditures. Statewide spending data comparisons are available online at:

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



Overview of Revenues and Expenditures

In fiscal year 2011-2012, the Providence School Department is projecting a local budget of \$308,553,007. These funds are augmented by \$55,101,963 from federal funds and grants to constitute a total spending plan of \$363,654,970.

Providence School Department Operating Budget				
	FY 2011	FY 2012	Change Actual	Percent
Revenues (all sources)				
Local Budget (State and City)	\$307,907,225	\$308,553,007	\$645,782	0.21%
Federal Entitlements & Reimbursable Grants	80,266,657	55,101,963	(25,164,694)	-31.35%
Restricted State Aid	3,337,425	0	(3,337,425)	-100.00%
Total Revenues	\$391,511,307	\$363,654,970	(\$27,856,337)	-7.12%

Approximately 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

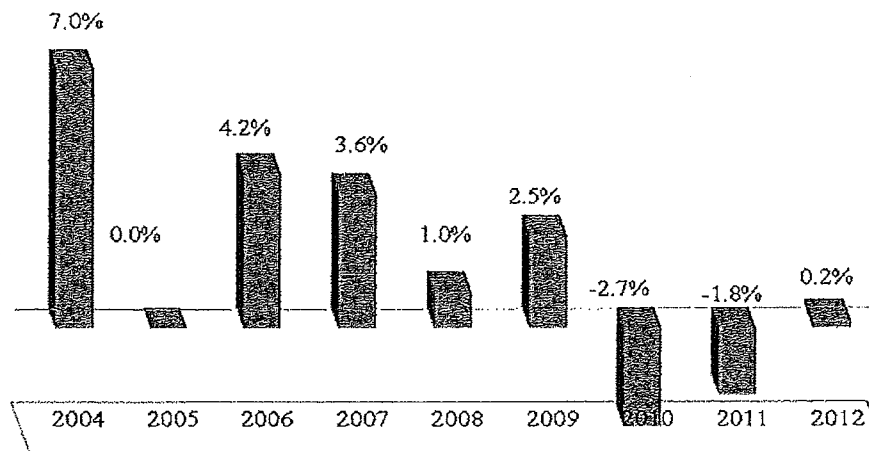
increased costs resulting from growing enrollments, rising benefits, and normal increases in operating costs.

Providence School Expenditures by Category

Expenditures	2010-2011	2011-2012	Change	
			Amount	Percent
Salaries	\$166,347,460	\$175,284,209	\$8,936,749	5.37%
Benefits & Other	80,827,636	86,269,746	5,442,110	6.73%
Services	49,688,015	57,279,495	7,591,480	15.28%
Supplies	2,300,386	2,317,110	16,724	0.73%
Equipment	619,935	675,895	55,960	9.03%
Utilities	8,123,793	8,301,198	177,405	2.18%
Salary & Benefit Concessions	0	(21,574,646)	(21,574,646)	
Total	\$307,907,225	\$308,553,007	\$645,782	0.21%

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 \$308 million in FY 2012. Since FY 2004, the local budget has experienced an average annual increase of 1.56%.

Change in Local School Budget



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, to 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.

2011-12 Non-Local Funding			
Funding Source	Millions	Purpose	District Programs Supported
Title I	\$25.0	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, ARRA	1.1	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. Short term funding with a long term impact, designed to promote job creation and retention
Title I, School Improvement Part A	0.8	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	0.7	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 required to offer choice or supplemental educational services.
DNA	0.8	Progressive Support and Intervention funds	Supports improvement initiatives in secondary schools targeted to ensure the implementation of the districts corrective action plan
Title II	4.1	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	1.2	Limited English Proficient (LEP) students	Professional development,
IDEA-Part B	7.4	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA, ARRA		Special Education	Professional development, materials and supplies, special programs, preschool programs, short term funding with a long term impact
IDEA-Preschool	0.4	Special Education preschool	Special Education preschool
Perkins	1.4	Vocational, technical, school-to-work programs	Vocational, technical, school-to-work programs
Food Service	12.1	Lunch program	Lunch program
Total	\$55		
2011-2012 Federal Entitlement are estimates and have not been approved.			

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:

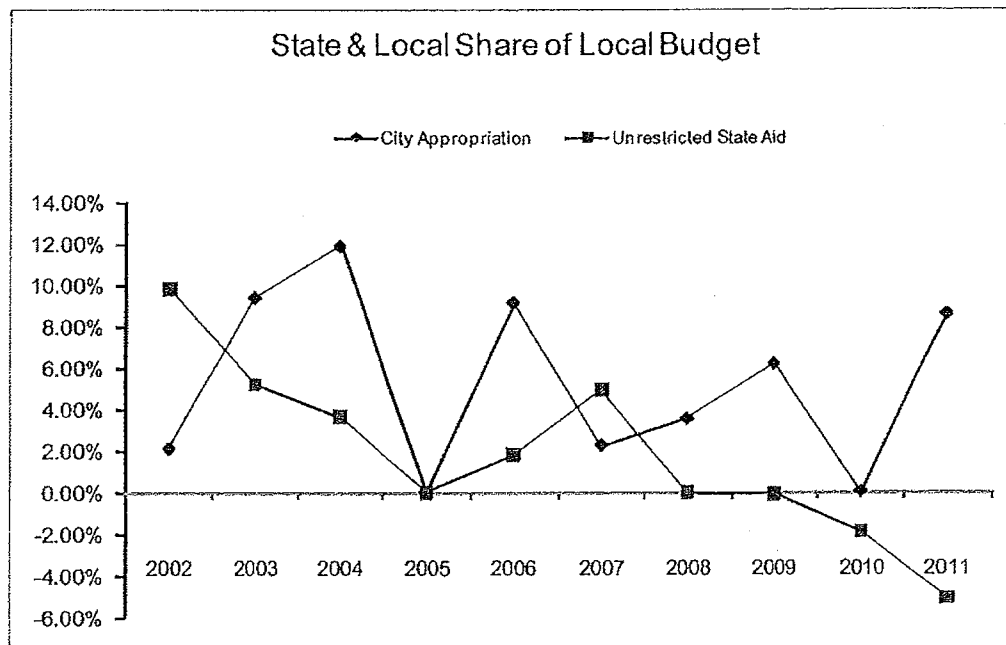
Consolidated Resource Plan	
Funding Source	Purpose
Title I	Improving the Academic Achievement of the Disadvantaged; Homeless Children and Youth
Title I, ARRA	Improving academic achievement of disadvantaged students
Title I, School Improvement Part A	Improving academic achievement of disadvantaged students and school improvement
Title I, School Improvement Part G	Improving academic achievement of disadvantaged students and school improvement
Title II	Teacher quality, class size reduction
Title III Language Acquisition	Limited English Proficient (LEP) students
IDEA-Part B	Special Education
IDEA-Preschool	Special Education preschool

Significant Trends

Revenue Trends

Providence schools are increasingly dependent on non-local funds, especially for reform initiatives. Because these funds are highly restricted in their uses, Providence has less flexibility in allocating its total funds.

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 ten years from 64% in 2002 to 57.31% in the 2011 budget.



Local Budget

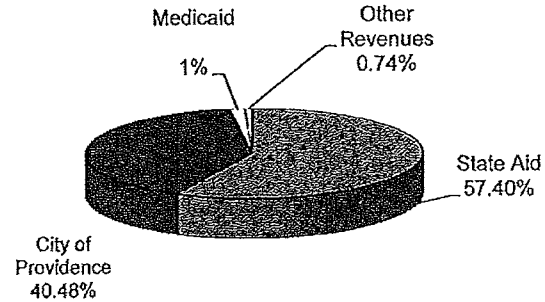
Providence School Department 2011-2012 Proposed Local Budget

REVENUES

State Aid	\$177,121,396
City of Providence	124,896,611
Medicaid Reimbursement	4,250,000
Other Revenues	2,285,000
Subtotal Local Revenue	<u>308,553,007</u>

Total Budget \$308,553,007

REVENUES



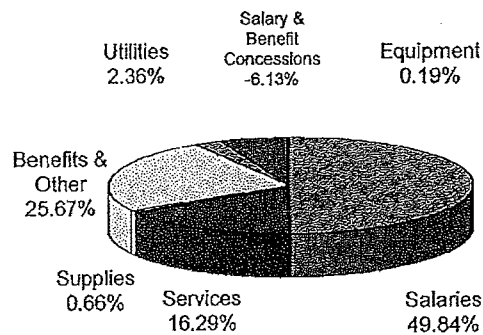
EXPENDITURES

By Major Account Group

Salaries	\$175,284,209
Services	57,279,495
Supplies	2,317,110
Employee Benefits & Other	86,269,746
Equipment	675,895
Utilities	8,301,198
Salary & Benefit Concessions	(21,574,646)

Total \$308,553,007

EXPENDITURES



Providence School Department 2011-2012 Proposed Local Budget 2-Year Comparison

ACCOUNT DESCRIPTION	2010-2011 BUDGET	2011-2012 PROPOSED	INCREASE/ DECREASE	% CHANGE
51110 SALARIES	\$156,633,473	\$167,790,628	\$11,157,155	7.12%
51115 SUBSTITUTE TEACHERS	9,150,299	6,950,299	(2,200,000)	-24.04%
51201 OVERTIME	495,451	489,799	(5,652)	-1.14%
51308 AFTER SCHOOL	68,237	53,483	(14,754)	-21.62%
SUBTOTAL	166,347,460	175,284,209	8,936,749	5.37%
52910 AUTO ALLOWANCE	64,236	63,393	(843)	-1.31%
53201 DIAGNOSTICIANS	80,000	80,000	0	0.00%
53202 SPEECH THERAPISTS	50,000	50,000	0	0.00%
53203 OCCUPATIONAL THERAPISTS	80,000	80,000	0	0.00%
53210 PERFORMING ARTS SERVICE	2,000	4,100	2,100	105.00%
53216 TUTORING SERVICE	415,000	215,000	(200,000)	-48.19%
53301 CONSULTANTS	1,850	0	(1,850)	-100.00%
53303 WORKSHOPS	2,000	6,500	4,500	225.00%
53401 ACCOUNTING FEES	91,237	95,799	4,562	5.00%
53402 RECOVERY OF ATTORNEY FEES	20,000	20,000	0	0.00%
53406 MISCELLANEOUS SERVICES	117,000	234,000	117,000	100.00%
53409 NEGOTIATIONS / ARBITRATIONS	0	25,000	25,000	100.00%
53410 POLICE DETAILS	50,600	50,975	375	0.74%
53411 MEDICAL FEES	36,000	30,000	(6,000)	-16.67%
53412 DENTAL FEES	62,760	62,760	0	0.00%
53414 MEDICAID SERVICES	173,500	193,300	19,800	11.41%
53416 OFFICIAL & REFEREE FEES	76,716	102,581	25,865	33.72%
53501 DATA PROCESSING	585,000	815,000	230,000	39.32%
53502 OTHER TECHNICAL SERVICES	137,961	210,145	72,184	52.32%
53701 LAUNDRY & CLEANING	1,600	600	(1,000)	-62.50%
53705 POSTAGE	121,853	117,154	(4,699)	-3.86%
53706 CATERING / FOOD REIMBURSEMENT	0	1,365	1,365	100.00%
54201 RUBBISH DISPOSAL SERVICE	326,933	344,084	17,151	5.25%
54202 RENTAL OF SNOW REMOVAL	450,000	450,000	0	0.00%
54203 CUSTODIAL SERVICES	16,000,000	17,400,000	1,400,000	8.75%
54205 RODENT & PEST CONTROL	20,000	22,000	2,000	10.00%
54206 CLEANING SERVICES	4,500	4,500	0	0.00%
54310 NON TECHNOLOGY RELATED REPAIRS	10,700	35,750	25,050	234.11%
54311 REPAIRS	11,250	12,750	1,500	13.33%
54312 OTHER REPAIRS	306,170	309,422	3,252	1.06%
54313 REPAIRS TO AUTOS	6,500	6,500	0	0.00%
54320 TECHNOLOGY REPAIRS	412,319	457,748	45,429	11.02%
54404 ENERGY MANAGEMENT SERVICES	343,500	343,500	0	0.00%
54406 INSTALLATION OF COMMUNICATIONS	171,650	171,650	0	0.00%
54407 INTERNET CONNECTIVITY	199,000	199,000	0	0.00%
54601 RENTAL OF BUILDINGS	107,156	77,947	(29,209)	-27.26%
54602 MISCELLANEOUS RENTALS	920	920	0	0.00%
54604 GRADUATION RENTALS	25,000	39,200	14,200	56.80%
54902 ALARM & FIRE SAFETY SERVICES	558,172	577,956	19,784	3.54%
54903 MOVING & RIGGING	30,000	45,000	15,000	50.00%
55111 TRANSPORTATION	11,037,651	11,850,131	812,480	7.36%
55401 ADVERTISING	38,750	43,750	5,000	12.90%
55501 PRINTING	119,802	125,805	6,003	5.01%

Providence School Department 2011-2012 Proposed Local Budget 2-Year Comparison

ACCOUNT DESCRIPTION	2010-2011 BUDGET	2011-2012 PROPOSED	INCREASE/ DECREASE	% CHANGE
55610 TUITION TO OTHER SCHOOL DISTRICTS	0	500,892	500,892	100.00%
55630 TUITION	13,003,840	13,961,456	957,616	7.36%
55640 TUITION TO EDUCATIONAL SERVICE	1,778,256	1,776,860	(1,396)	-0.08%
55660 TUITION TO CHARTER SCHOOLS	1,786,520	3,425,700	1,639,180	91.75%
55802 BOARD TRAINING	21,000	21,000	0	0.00%
56404 SUBSCRIPTIONS & PERIODICALS	47,753	29,058	(18,695)	-39.15%
58101 PROFESSIONAL ORGANIZATIONAL FEES	95,375	100,014	4,639	4.86%
58102 OTHER FEES	605,985	2,489,230	1,883,245	310.77%
SUBTOTAL	49,688,015	57,279,495	7,591,480	15.28%
53503 TESTING MATERIALS	17,740	32,500	14,760	83.20%
56101 EDUCATIONAL SUPPLIES	1,150,861	1,104,220	(46,641)	-4.05%
56105 BOARD EXPENSES	600	600	0	0.00%
56112 WEARING APPAREL	48,250	48,250	0	0.00%
56113 GRADUATION SUPPLIES	7,610	13,500	5,890	77.40%
56115 HEALTH SUPPLIES	59,008	52,177	(6,831)	-11.58%
56116 ATHLETIC SUPPLIES	65,120	55,375	(9,745)	-14.96%
56202 GASOLINE	30,000	60,000	30,000	100.00%
56204 PROPANE	1,300	1,300	0	0.00%
56206 TIRES	1,800	1,800	0	0.00%
56207 MAINTENANCE SUPPLIES / PARTS	0	5,000	5,000	100.00%
56213 GLASS	33,000	35,000	2,000	6.06%
56216 LUMBER & HARDWARE	116,500	116,500	0	0.00%
56217 PLUMBING SUPPLIES	19,000	20,000	1,000	5.26%
56219 HOUSEKEEPING SUPPLIES	2,500	2,500	0	0.00%
56401 TEXTBOOKS	289,148	295,126	5,978	2.07%
56402 LIBRARY BOOKS	112,719	70,315	(42,404)	-37.62%
56403 REFERENCE BOOKS	17,116	13,288	(3,828)	-22.37%
56406 NON-PUBLIC TEXTBOOKS	100,000	100,000	0	0.00%
56501 COMPUTER RELATED SUPPLIES	43,977	40,130	(3,847)	-8.75%
57311 TECHNOLOGY SOFTWARE	184,137	249,529	65,392	35.51%
SUBTOTAL	2,300,386	2,317,110	16,724	0.73%
52102 LIFE INSURANCE	210,000	212,009	2,009	0.96%
52103 DENTAL INSURANCE	2,877,925	2,882,090	4,165	0.14%
52105 DISABILITY INSURANCE	126,525	134,274	7,749	6.12%
52108 TEACHER WELLNESS	361,300	371,290	9,990	2.77%
52121 EMPLOYEE MEDICAL	30,198,560	31,033,229	834,669	2.76%
52122 RETIREE MEDICAL	6,858,720	7,098,775	240,055	3.50%
52203 STATE RETIREMENT	15,148,457	17,984,471	2,836,014	18.72%
52208 CITY RETIREMENT	5,862,468	6,299,808	437,340	7.46%
52301 FICA	12,725,580	13,409,242	683,662	5.37%
52501 UNEMPLOYMENT	712,500	712,500	0	0.00%
52720 WORKERS COMPENSATION	1,500,000	1,500,000	0	0.00%
52730 WORKERS COMPENSATION-MEDICAL	325,000	325,000	0	0.00%
52903 EMPLOYEE TUITION REIMBURSEMENT	17,500	17,500	0	0.00%
52915 UNION BENEFITS & PENSION	3,506,558	3,869,558	363,000	10.35%
55201 LIABILITY INSURANCE	196,543	220,000	23,457	11.93%
58206 CLAIMS	200,000	200,000	0	0.00%
SUBTOTAL	80,827,636	86,269,746	5,442,110	6.73%

**Providence School Department
2011-2012 Proposed Local Budget
2-Year Comparison**

ACCOUNT DESCRIPTION	2010-2011 BUDGET	2011-2012 PROPOSED	INCREASE/ DECREASE	% CHANGE
57305 EDUCATIONAL EQUIPMENT	139,117	145,556	6,439	4.63%
57306 FURNITURE & FIXTURES	147,591	157,448	9,857	6.68%
57309 COMPUTER HARDWARE	333,227	372,891	39,664	11.90%
SUBTOTAL	619,935	675,895	55,960	9.03%
54402 WATER	340,000	350,000	10,000	2.94%
54403 TELEPHONE	460,000	460,000	0	0.00%
54405 SEWER USAGE FEES	470,710	470,710	0	0.00%
56201 NATURAL GAS	1,600,000	1,680,000	80,000	5.00%
56209 FUEL	1,748,100	1,835,505	87,405	5.00%
56215 ELECTRICITY	3,504,983	3,504,983	0	0.00%
SUBTOTAL	8,123,793	8,301,198	177,405	2.18%
SALARY & BENEFIT CONSESSIONS	0	(21,574,646)	(21,574,646)	
SUBTOTAL	0	(21,574,646)	(21,574,646)	
	<u>\$307,907,225</u>	<u>\$308,553,007</u>	<u>\$645,782</u>	<u>0.21%</u>

**Providence School Department
2011-2012 Proposed Local Budget
5 Year Revenue Comparison**

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 PROPOSED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$3,527,583	\$3,697,785	\$4,260,341	\$4,250,000	\$4,250,000
TRANSFER FROM INDIRECT COST	1,994,916	1,417,145	1,328,826	1,700,000	1,700,000
TOTAL FEDERAL REVENUE THROUGH STATE	<u>5,522,499</u>	<u>5,114,930</u>	<u>5,589,167</u>	<u>5,950,000</u>	<u>5,950,000</u>
STATE REVENUE					
FUNDING FORMULA		0	0	0	177,121,396
GENERAL AID	114,322,300	109,822,306	105,870,048	101,660,501	0
STUDENT EQUITY	31,146,603	31,146,603	31,146,602	31,146,602	0
TECHNOLOGY	634,047	634,047	634,047	634,047	0
EARLY CHILDHOOD	1,384,018	1,384,018	1,384,018	1,384,018	0
LANGUAGE INVESTMENT	23,973,521	23,973,522	23,973,522	23,973,522	0
TARGETED AID	11,626,590	11,626,590	11,626,590	11,626,590	0
FULL DAY KINDERGARTEN	2,365,500	2,365,500	2,365,500	2,365,500	0
VOCATIONAL EQUITY	162,500	162,500	162,500	162,500	0
GROUP HOME AID	3,285,000	3,165,000	316,500	2,715,000	0
CHARTER SCHOOL AID	807,334	807,334	807,334	807,334	0
TOTAL STATE REVENUE	<u>189,707,413</u>	<u>185,087,420</u>	<u>178,286,661</u>	<u>176,475,614</u>	<u>177,121,396</u>
SCHOOL REVENUE					
TUITION					
SPECIAL EDUCATION	20,000	54,781	48,572	20,000	20,000
VOCATIONAL EDUCATION	0	38,566	0	0	0
SUBTOTAL TUITION	<u>20,000</u>	<u>93,347</u>	<u>48,572</u>	<u>20,000</u>	<u>20,000</u>
MASTER LEASE REIMBURSEMENT	375,000	0	(375,000)	0	0
BUS INFRACTIONS	0	13,364	65,253	80,000	80,000
OTHER SCHOOL REVENUES	166,640	679,940	554,470	160,000	160,000
E-RATE REIMBURSEMENT	299,917	266,577	273,974	325,000	325,000
SUBTOTAL OTHER SCHOOL REVENUES	<u>841,557</u>	<u>959,881</u>	<u>518,697</u>	<u>565,000</u>	<u>565,000</u>
TOTAL SCHOOL REVENUE	<u>861,557</u>	<u>1,053,228</u>	<u>567,269</u>	<u>585,000</u>	<u>585,000</u>
CITY REVENUE					
CITY APPROPRIATION	109,863,518	119,613,077	128,614,003	124,896,611	124,896,611
SPECIAL CITY APPROPRIATION ¹	9,250,032	9,562,834	5,250,511	0	0
TOTAL CITY REVENUE	<u>119,113,550</u>	<u>129,175,911</u>	<u>133,864,514</u>	<u>124,896,611</u>	<u>124,896,611</u>
TOTAL REVENUE BUDGET	<u>315,205,019</u>	<u>320,431,489</u>	<u>318,307,611</u>	<u>307,907,225</u>	<u>308,553,007</u>
BUDGET GAP	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL BUDGET	<u>\$315,205,019</u>	<u>\$320,431,489</u>	<u>\$318,307,611</u>	<u>\$307,907,225</u>	<u>\$308,553,007</u>

¹The reduction in revenue is offset by a reduction in Rental of Buildings expense

**Providence School Department
2011-2012 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 PROPOSED
51110 SALARIES	\$154,554,948	\$157,419,048	\$158,954,584	\$156,633,473	\$167,790,628
51115 SUBSTITUTE TEACHERS	9,964,399	7,321,921	8,313,762	9,150,299	6,950,299
51201 OVERTIME	620,020	663,141	639,696	495,451	489,799
51308 AFTER SCHOOL	396,879	313,760	326,660	68,237	53,483
SUBTOTAL SALARIES	165,536,246	165,717,870	168,234,702	166,347,460	175,284,209
52910 AUTO ALLOWANCE	44,820	52,184	82,061	64,236	63,393
53201 DIAGNOSTICIANS	0	1,208	0	80,000	80,000
53202 SPEECH THERAPISTS	0	22,247	0	50,000	50,000
53203 OCCUPATIONAL THERAPISTS	0	10,523	0	80,000	80,000
53205 PSYCHOLOGISTS	0	0	308	0	0
53210 PERFORMING ARTS SERVICE	0	2,300	4,600	2,000	4,100
53213 EVALUATIONS	0	1,260	0	0	0
53216 TUTORING SERVICE	0	0	6,513	415,000	215,000
53301 CONSULTANTS	109,935	1,415	12,684	1,850	0
53302 CURRICULUM DEVELOPMENT	0	0	125	0	0
53303 CONFERENCE & WORKSHOPS	0	2,373	425	2,000	6,500
53401 ACCOUNTING FEES	62,400	86,892	60,000	91,237	95,799
53402 RECOVERY OF ATTORNEY FEES	0	5,027	650	20,000	20,000
53406 MISCELLANEOUS SERVICES	0	56,292	78,034	117,000	234,000
53409 NEGOTIATIONS / ARBITRATIONS	0	0	0	0	25,000
53410 POLICE DETAILS	0	34,871	65,638	50,600	50,975
53411 MEDICAL FEES	64,003	28,763	28,148	36,000	30,000
53412 DENTAL FEES	0	41,722	59,622	62,760	62,760
53414 MEDICAID SERVICES	106,511	201,870	185,218	173,500	193,300
53416 OFFICIAL & REFEREE FEES	100,377	87,039	92,225	76,716	102,581
53501 DATA PROCESSING	777,209	856,199	880,525	585,000	815,000
53502 OTHER TECHNICAL SERVICES	0	125,153	147,885	137,961	210,145
53701 LAUNDRY	556	12,529	666	1,600	600
53705 POSTAGE	121,740	122,732	128,457	121,853	117,154
53706 CATERING	0	2,948	802	0	1,365
54201 RUBBISH DISPOSAL	309,817	232,745	187,258	326,933	344,084
54202 RENTAL OF SNOW REMOVAL	526,125	746,397	431,769	450,000	450,000
54203 CUSTODIAL SERVICES	13,964,990	15,462,647	18,118,580	16,000,000	17,400,000
54205 RODENT & PEST CONTROL	29,369	42,694	19,972	20,000	22,000
54206 CLEANING SERVICE	0	2,499	4,622	4,500	4,500
54310 NON TECHNOLOGY RELATED REPAIRS	0	22,180	2,045	10,700	35,750
54311 REPAIRS	0	0	17,367	11,250	12,750
54312 OTHER REPAIRS	299,294	332,888	385,251	306,170	309,422
54313 REPAIRS TO AUTOS	7,596	4,426	4,295	6,500	6,500
54314 MAINT. & REPAIRS-STUDENT TRANSPORT	0	176	498	0	0
54320 TECHNOLOGY REPAIRS	253,225	280,946	320,888	412,319	457,748
54321 MAINT. & REPAIR - CONTRACTORS	0	0	5,000	0	0
54322 MAINT. & REPAIR - HVAC	0	0	1,872,974	0	0
54404 ENERGY MANAGEMENT SERVICES	90,455	314,995	314,995	343,500	343,500
54406 INSTALLATION OF COMMUNICATIONS	166,678	55,956	108,736	171,650	171,650
54407 INTERNET CONNECTIVITY	0	62,749	77,362	199,000	199,000
54601 RENTAL OF BUILDINGS	9,422,366	9,769,040	5,410,989	107,156	77,947
54602 MISCELLANEOUS RENTALS	936	1,074	1,388	920	920
54603 RENTAL OF COMPUTERS	0	1,595	1,595	0	0
54604 GRADUATION RENTALS	17,213	20,420	16,271	25,000	39,200
54902 ALARM & FIRE SAFETY SERVICES	442,275	614,868	556,100	558,172	577,956
54903 MOVING & RIGGING	59,307	15,286	28,164	30,000	45,000
55111 TRANSPORTATION	10,085,255	10,711,343	10,749,552	11,037,651	11,850,131
55401 ADVERTISING	32,850	49,792	30,161	38,750	43,750

**Providence School Department
2011-2012 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 PROPOSED
55501 PRINTING	63,140	66,752	87,065	119,802	125,805
55610 TUITION TO OTHER SCHOOL DISTRICTS	0	0	251,815	0	500,892
55630 TUITION	16,644,634	17,019,284	14,877,672	13,003,840	13,961,456
55640 TUITION TO EDUCATIONAL SERVICE	157,500	284,318	803,433	1,778,256	1,776,860
55660 TUITION TO CHARTER SCHOOLS	0	0	1,985,040	1,786,520	3,425,700
55802 BOARD TRAINING	0	3,434	0	21,000	21,000
55803 EMPLOYEE TRAVEL	0	0	560	0	0
56404 SUBSCRIPTIONS & PERIODICALS	123,582	28,290	30,155	47,753	29,058
58101 PROFESSIONAL ORGANIZATIONAL FEES	0	109,674	89,042	95,375	100,014
58102 OTHER FEES	4,641,536	5,369,343	1,374,732	605,985	2,489,230
SUBTOTAL SERVICES	58,726,694	63,381,354	59,999,932	49,688,016	57,279,495
53503 TESTING MATERIALS	41,111	25,423	28,214	17,740	32,500
55502 REBINDING	0	434	330	0	0
56101 EDUCATIONAL SUPPLIES	1,075,952	1,124,634	1,041,059	1,150,861	1,104,220
56105 BOARD EXPENSES	0	0	0	600	600
56112 WEARING APPAREL	47,250	31,386	21,215	48,250	48,250
56113 GRADUATION SUPPLIES	0	4,323	3,821	7,610	13,500
56115 HEALTH SUPPLIES	39,832	38,152	37,050	59,008	52,177
56116 ATHLETIC SUPPLIES	58,641	64,335	52,487	65,120	55,375
56117 AWARD SUPPLIES	0	259	0	0	0
56202 GASOLINE	0	47,938	50,772	30,000	60,000
56204 PROPANE	0	1,106	160	1,300	1,300
56206 AUTO PARTS	0	0	0	1,800	1,800
56207 MAINTENANCE SUPPLIES / PARTS	0	0	354	0	5,000
56213 GLASS	38,324	22,229	19,240	33,000	35,000
56216 LUMBER/HARDWARE	66,136	52,627	56,699	116,500	116,500
56217 PLUMBING SUPPLIES	7,384	1,014	20,706	19,000	20,000
56219 HOUSEKEEPING SUPPLIES	20,762	2,395	0	2,500	2,500
56401 TEXTBOOKS	364,818	399,651	532,627	289,148	295,126
56402 LIBRARY BOOKS	110,305	90,003	82,713	112,719	70,315
56403 REFERENCE BOOKS	10,055	16,976	3,270	17,116	13,288
56405 BOOK REPAIRS	0	0	3,196	0	0
56406 NON-PUBLIC TEXTBOOKS	82,579	77,851	57,940	100,000	100,000
56501 COMPUTER RELATED SUPPLIES	0	6,973	33,317	43,977	40,130
57311 TECHNOLOGY SOFTWARE	17,606	160,519	149,402	184,137	249,529
SUBTOTAL SUPPLIES	1,980,755	2,168,228	2,194,672	2,300,386	2,317,110
52102 LIFE INSURANCE	138,265	154,360	141,310	210,000	212,009
52103 DENTAL INSURANCE	2,529,650	2,655,400	2,573,541	2,877,925	2,882,090
52105 DISABILITY INSURANCE	121,906	126,957	128,237	126,525	134,274
52108 TEACHER WELLNESS	339,732	338,635	331,355	361,300	371,290
52109 MEDICAL BUYBACKS	0	0	96,941	0	0
52112 UNIFORM ALLOWANCE	0	0	450	0	0
52121 EMPLOYEE MEDICAL	27,432,407	30,267,813	28,879,524	30,198,560	31,033,229
52122 RETIREE MEDICAL	6,570,320	6,764,300	5,857,555	6,858,720	7,098,775
52125 DENTAL RETIREE	0	0	729,621	0	0
52203 STATE RETIREMENT	17,931,893	16,012,562	15,288,754	15,148,457	17,984,471
52208 CITY RETIREMENT	5,842,537	5,878,245	6,025,824	5,862,468	6,299,808
52301 FICA	13,051,816	12,452,203	10,146,216	12,725,580	13,409,242
52302 MEDICARE	0	0	2,463,446	0	0
52501 UNEMPLOYMENT	1,913,189	1,122,540	1,556,506	712,500	712,500
52720 WORKERS COMPENSATION	1,237,456	1,425,233	1,731,815	1,500,000	1,500,000
52730 WORKERS COMPENSATION-MEDICAL	361,065	544,173	409,077	325,000	325,000
52902 EMPLOYEE ASSISTANCE PROGRAM	0	16,950	16,950	0	0

**Providence School Department
2011-2012 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 PROPOSED
52903 EMPLOYEE TUITION REIMBURSEMENT	375	13,639	0	17,500	17,500
52915 UNION BENEFITS & PENSION	2,971,376	3,288,482	3,187,210	3,506,558	3,889,558
52917 TUITION REIMBURSEMENT	0	0	25,952	0	0
55201 LIABILITY INSURANCE	172,294	185,292	178,693	196,543	220,000
58206 CLAIMS	118,257	249,282	131,808	200,000	200,000
SUBTOTAL SPECIAL ITEMS	<u>80,732,538</u>	<u>81,496,065</u>	<u>79,900,785</u>	<u>80,827,636</u>	<u>86,269,746</u>
57305 EDUCATIONAL EQUIPMENT	82,132	121,595	78,213	139,117	145,556
57306 FURNITURE & FIXTURES	72,883	52,312	112,210	147,591	157,448
57309 COMPUTER HARDWARE	156,513	176,950	191,081	333,227	372,891
SUBTOTAL EQUIPMENT	<u>311,528</u>	<u>350,856</u>	<u>381,504</u>	<u>619,935</u>	<u>675,895</u>
54402 WATER	223,598	199,898	205,155	340,000	350,000
54403 TELEPHONE	437,983	424,895	460,872	460,000	460,000
54405 SEWER USAGE FEES	297,126	417,716	559,195	470,710	470,710
56201 NATURAL GAS	367,846	1,805,072	1,441,461	1,600,000	1,680,000
56209 FUEL	3,668,498	1,390,407	1,538,048	1,748,100	1,835,505
56215 ELECTRICITY	2,923,207	2,805,921	3,072,102	3,504,983	3,504,983
SUBTOTAL UTILITIES	<u>7,918,258</u>	<u>7,043,908</u>	<u>7,276,833</u>	<u>8,123,793</u>	<u>8,301,198</u>
TRANSFER TO INDIRECT COST	0	272,208	319,283	0	0
SUBTOTAL OTHER	<u>0</u>	<u>272,208</u>	<u>319,283</u>	<u>0</u>	<u>0</u>
SALARY & BENEFIT CONSESSIONS	0	0	0	0	(21,574,646)
SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(21,574,646)</u>
GRAND TOTAL	<u>\$315,205,019</u>	<u>\$320,430,489</u>	<u>\$318,307,611</u>	<u>\$307,907,225</u>	<u>\$308,553,007</u>

Total Spending Plan

Providence School Department 2011-2012 Proposed Budget Revenues from All Sources 2-Year Comparison

	FY 2011 BUDGET	FY 2012 PROPOSED	INCREASE/ DECREASE	% CHANGE
Local Budget				
Unrestricted State Aid	\$176,475,614	\$177,121,396	\$645,782	0.37%
City of Providence	124,896,611	124,896,611	0	0.00%
Medicaid Reimbursement	4,250,000	4,250,000	0	0.00%
Other Revenues	2,285,000	2,285,000	0	0.00%
Subtotal Local Funds	307,907,225	308,553,007	645,782	0.21%
Federal Entitlements¹				
Title I	25,413,825	24,909,966	(503,859)	-1.98%
Title I ARRA	9,896,958	1,099,694	(8,797,264)	-88.89%
Title I School Improvement-Part A	790,901	790,000	(901)	-0.11%
Title I School Improvement-Part G	765,102	762,000	(3,102)	-0.41%
Title I School Improvement-ARRA	1,583,235	0	(1,583,235)	100.00%
Eduaction Jobs Fund	8,683,552	0	(8,683,552)	100.00%
DNA	925,000	875,000	(50,000)	-5.41%
IDEA Part B	7,486,229	7,331,437	(154,792)	-2.07%
IDEA Part B ARRA	4,725,516	0	0	0.00%
Title II-Professional Development	4,991,957	4,140,736	(851,221)	-17.05%
Title III	1,239,779	1,282,828	43,049	3.47%
Perkins	1,397,802	1,397,802	0	0.00%
Section 619 Preschool ARRA	276,226	102,720	(173,506)	-62.81%
Section 619 Preschool	223,121	290,621	67,500	30.25%
Subtotal Federal Entitlements	68,399,203	42,982,804	(20,690,883)	-30.25%
Reimbursable Grants				
Federal School Lunch Program	11,927,454	12,119,159	191,705	1.61%
Subtotal Reimbursable Grants	11,927,454	12,119,159	191,705	1.61%
Restricted State Aid				
Literacy Set Aside	3,337,425	0	(3,337,425)	-100.00%
Subtotal Restricted State Aid	3,337,425	-	(3,337,425)	-100.00%
Grand Total	\$391,571,307	\$363,654,970	(\$23,190,821)	-5.92%

¹ 2011-2012 are estimates, final financials have not been determined

**Providence School Department
2011-2012 Proposed Budget
Revenues from All Sources**

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 PROPOSED
Local Budget					
Unrestricted State Aid	\$189,707,413	\$184,814,211	\$178,288,661	\$176,475,614	\$177,121,396
City of Providence	119,113,550	129,175,911	133,864,514	124,896,611	124,896,611
Medicaid Reimbursement	3,527,583	3,697,785	4,260,341	4,250,000	4,250,000
Other Revenues	2,856,473	2,470,374	1,896,095	2,285,000	2,285,000
Subtotal Local Funds	315,205,019	320,158,281	318,307,611	307,907,225	308,553,007
Federal Entitlements					
Title I	21,164,604	23,712,187	23,285,297	25,413,825	24,909,966
Education Jobs Fund		0	0	8,683,552	0
Title I ARRA	0	0	7,868,723	9,896,958	1,099,694
Title I School Improvement- Part A	435,318	713,694	0	790,901	790,000
Title I School Improvement- Part G	0	221,594	11,559	765,102	762,000
Title I School Improvement ARRA	0	0	0	1,583,235	0
DNA	572,517	1,064,149	994,469	925,000	875,000
IDEA Part B	6,086,843	6,434,771	7,130,498	7,486,229	7,331,437
IDEA ARRA	0	10,208,822	4,143,464	5,001,742	102,720
Title II-Professional Development	3,756,824	4,700,125	4,551,596	4,991,957	4,140,736
Title III	919,968	659,175	448,088	1,239,779	1,282,828
Perkins	813,881	827,355	822,758	1,397,802	1,397,802
Reading First	1,318,942	102,628	454,461	0	0
Title IV	424,978	394,700	364,360	0	0
Title V	158,112	0	0	0	0
Section 619 Preschool ARRA		0	92,912	276,226	102,720
Section 619 Preschool	211,819	192,659	195,010	223,121	290,621
Subtotal Federal Entitlements	35,863,806	49,231,859	50,363,195	68,675,429	43,085,524
Reimbursable Grants					
Federal School Lunch Program	11,795,035	12,040,038	12,193,900	11,927,454	12,119,159
Subtotal Reimbursable Grants	11,795,035	12,040,038	12,193,900	11,927,454	12,119,159
Other					
Wallace-Reader's Digest Funds	784,397	463,298	0	0	0
Subtotal Other	784,397	463,298	0	0	0
Restricted State Aid					
Literacy Set Aside	5,761,564	4,053,584	3,338,330	3,337,425	0
Professional Development	1,046,311	0	0	0	0
Subtotal Restricted State Aid	6,807,875	4,053,584	3,338,330	3,337,425	0
Grand Total	\$370,466,132	\$385,947,060	\$384,203,036	\$391,847,533	\$363,757,690

Personnel Supplement

		FY 2010-2011			FY 2011-2012		
		LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
							CHANGE
<u>PERSONNEL</u>							
ELEMENTARY SCHOOLS							
Alan Shawn Feinstein at Broad Street							
Administrators	1.00			1.00	1.00		0.00
Teachers	28.10	1.50		29.60	30.55	0.50	1.45
Teacher Assistants	2.00	6.00		8.00	5.00	2.50	(0.50)
Others	0.20	4.00		4.20	0.25	5.00	1.05
Clerks	2.20			2.20	2.00		(0.20)
Total	33.50	11.50		45.00	38.80	8.00	1.80
Alfred Lima							
Administrators	1.00			1.00	1.00		0.00
Teachers	21.20	1.40		22.60	35.15		12.55
Teacher Assistants	1.00	2.00		3.00	10.00		7.00
Others	1.60	2.00		3.60	2.35	2.00	0.75
Clerks	2.10			2.10	2.10		0.00
Total	5.40			32.30	50.50	2.00	20.30
Alfred Lima Annex							
Administrators	0.50			0.50	1.00		0.50
Teachers	15.95	2.50		18.45	21.35	0.25	3.15
Teacher Assistants	8.00	2.50		8.50	4.00	3.25	(1.25)
Others	2.00	4.00		6.00	2.25	2.00	(1.75)
Clerks	1.10			1.10	1.10		0.00
Total	25.55	9.00		34.55	29.70	5.50	0.65
Anthony Carnevale							
Administrators	1.00			1.00	2.00		1.00
Teachers	42.20	2.00		44.20	47.30	1.50	4.60
Teacher Assistants	29.00	6.50		35.50	39.00	3.00	6.50
Others	5.90	3.00		8.90	9.00	4.00	4.10
Clerks	2.20			2.20	2.20		0.00
Total	80.30	11.50		91.80	99.50	8.50	16.20
Asa Messer @ Bridgham							
Administrators	0.80			0.80	2.00		1.20
Teachers	17.55	2.50		20.05	34.30	1.30	15.55
Teacher Assistants	2.00	1.50		3.50	4.00	1.00	1.50
Others	0.10	2.00		2.10	0.10	2.00	0.00
Clerks	1.50			1.50	2.70		1.20
Total	21.95	6.00		27.95	43.10	4.30	19.45

FY 2010-2011

FY 2011-2012

PERSONNELLOCAL NON-LOCAL TOTALLOCAL NON-LOCAL TOTAL CHANGE

Asa Messer Annex

Administrators	0.20		0.20				
Teachers	8.10		8.10			0.00	(0.20)
Teacher Assistants		3.00				0.00	(8.10)
Others	0.00	1.00	1.00			0.00	(3.00)
Clerks	1.00		1.00			0.00	(1.00)
Total	9.30	4.00	13.30	0.00	0.00	0.00	(13.30)

B.J. Clanton Complex

Administrators	2.00		2.00			2.00	0.00
Teachers	41.70	4.00	45.70			43.95	1.50
Teacher Assistants	11.00	2.00	13.00			9.50	2.50
Behavior Support Assistant		1.00	1.00			1.00	1.00
Others	0.40	2.00	2.40			0.40	2.00
Clerks	3.30		3.30			3.30	0.00
Total	58.40	9.00	67.40	7.00	7.00	58.15	(1.25)

Carl G. Lauro

Administrators	3.00		3.00			3.00	0.00
Teachers	51.80	5.00	56.80			58.30	5.90
Teacher Assistants	9.00	12.50	21.50			10.00	11.00
Others	0.80	6.00	6.80			0.45	7.00
Clerks	3.20		3.20			3.40	0.20
Total	67.80	23.50	91.30	23.90	23.90	75.15	7.75

Charles N. Fortes

Administrators	1.00		1.00			1.00	0.00
Teachers	38.80	4.00	42.80			41.55	2.75
Teacher Assistants	9.00	4.00	13.00			21.00	6.50
Others	5.80	2.00	7.80			3.20	2.00
Clerks	3.20		3.20			5.95	2.75
Total	57.80	10.00	67.80	11.25	11.25	72.70	16.15

Edmund W. Flynn

Administrators	1.00		1.00			0.00	(1.00)
Teachers	38.60	2.00	40.60			0.00	(40.60)
Teacher Assistants	4.00	6.00	10.00			0.00	(10.00)
Others	0.40	2.00	2.40			0.00	(2.40)
Clerks	2.20		2.20			0.00	(2.20)
Total	46.20	10.00	56.20	0.00	0.00	0.00	(56.20)

Frank D. Spaziano

Administrators	1.60		1.60			1.60	0.00
Teachers	30.90		30.90			24.00	2.40
Teacher Assistants	5.00	2.50	7.50			2.00	2.00
Others	0.40	3.00	3.40			0.22	3.00
Clerks	2.20		2.20			2.20	0.00
Total	40.10	5.50	45.60	7.40	7.40	30.02	(8.18)

FY 2010-2011

FY 2011-2012

PERSONNELLOCAL NON-LOCAL TOTALLOCAL NON-LOCAL TOTAL CHANGE

Frank D. Spaziano Annex

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

0.40
13.15
3.00
0.00
1.00
17.55

7.00

24.55

0.40
12.10
5.00
0.08
1.00
18.58

4.00

22.58

0.00
(1.05)
(1.00)
0.08
0.00
(1.97)

George J. West

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

2.00
41.50
4.00
0.40
2.20
50.10

2.00
2.00
7.50
2.00

61.60

2.00
43.00
3.00
0.20
3.00
51.20

2.00
2.00
2.00
2.00
3.00
10.00

2.00
45.00
9.00
2.20
3.00
61.20

0.00
1.50
(2.50)
(0.20)
0.80
(0.40)

Harry Kizirian

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

1.00
34.90
5.00
0.60
2.20
43.70

6.00
8.00
3.00

60.70

1.00
34.05
3.00
0.25
2.20
40.50

6.00
6.50
4.00
4.00
16.50

1.00
40.05
9.50
4.25
2.20
57.00

0.00
(0.85)
(3.50)
0.65
0.00
(3.70)

Sackett Street

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

1.00
28.60
6.00
0.20
2.20
38.00

5.60
2.50
2.00

48.10

1.00
30.00
4.00
0.65
1.20
36.85

5.00
2.50
2.00
2.00
9.50

1.00
35.00
6.50
2.65
1.20
46.35

0.00
0.80
(2.00)
0.45
(1.00)
(1.75)

Dr. Martin L. King, Jr.

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

1.00
34.05
11.00
3.00
2.20
51.25

3.50
13.50
4.00

72.25

1.00
35.70
16.00
2.30
2.20
57.20

3.50
13.50
6.00
2.00
23.00

1.00
39.20
29.50
8.30
2.20
80.20

0.00
1.65
5.00
1.30
0.00
7.95

Mary Fogarty

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

1.00
27.88
5.00
0.50
2.20
36.58

2.00
3.00
1.00

42.58

1.00
29.30
6.00
0.40
2.20
38.90

2.00
2.00
1.00
5.00

1.00
31.30
8.00
1.40
2.20
43.90

0.00
1.42
0.00
(0.10)
0.00
1.32

FY 2010-2011

FY 2011-2012

PERSONNEL

LOCAL NON-LOCAL TOTAL

LOCAL NON-LOCAL TOTAL CHANGE

Pleasant View

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

1.00
44.60
27.00
7.80
2.20
82.60

6.25
5.00
2.00
13.25

1.00
50.85
32.00
9.80
2.20
95.85

1.00
44.85
27.00
5.55
2.40
80.80

6.25
5.00
2.00
13.25

1.00
51.10
32.00
7.55
2.40
94.05

0.00
0.25
0.00
(2.25)
0.20
(1.80)

Reservoir Ave

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

1.00
17.40
3.00
1.60
23.00

1.80
4.00
2.00
7.80

1.00
19.20
7.00
2.00
1.60
30.80

1.00
17.20
2.00
0.15
2.80
23.15

1.80
4.00
3.00
8.80

1.00
19.00
6.00
3.15
2.80
31.95

0.00
(0.20)
(1.00)
1.15
1.20
1.15

Robert F. Kennedy

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

1.00
30.90
4.00
0.20
1.20
37.30

1.50
2.00
3.00
6.50

1.00
32.40
6.00
3.20
1.20
43.80

1.00
34.70
6.00
0.20
1.20
43.10

3.50
2.00
3.00
8.50

1.00
38.20
8.00
3.20
1.20
51.60

0.00
5.80
2.00
0.00
0.00
7.80

Robert L. Bailey

Administrators
Teachers
Teacher Assistants
Behavior Support Assistant
Others
Clerks
Total

1.00
29.75
13.00
0.00
2.00
47.95

3.60
8.50
1.00
1.00
14.10

1.00
33.35
21.50
3.00
2.20
62.05

1.00
34.50
14.00
1.00
0.90
53.60

0.50
5.50
1.00
2.00
9.00

1.00
35.00
19.50
2.00
2.20
62.60

0.00
1.65
(2.00)
1.00
(0.10)
0.00
0.55

Vartan Gregorian

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

1.00
23.20
0.00
7.60
2.20
34.00

2.50
11.00
1.00
14.50

1.00
25.70
11.00
8.60
2.20
48.50

1.00
27.40
12.00
7.55
2.20
50.15

4.00
1.75
3.00
8.75

1.00
31.40
13.75
10.55
2.20
58.90

0.00
5.70
2.75
1.95
0.00
10.40

		FY 2010-2011			FY 2011-2012		
		LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
PERSONNEL							CHANGE
Veazie	Administrators	2.00		2.00	2.00		0.00
	Teachers	38.20	5.70	43.90	38.71	5.70	0.51
	Teacher Assistants	9.00	9.00	18.00	7.00	4.50	(6.50)
	Others	0.60	2.00	2.60	0.50	3.00	0.90
	Clerks	2.20		2.20	2.20		0.00
	Total	52.00	16.70	68.70	50.41	13.20	(5.09)
Webster Ave	Administrators	1.00		1.00	1.00		0.00
	Teachers	21.60	1.50	23.10	24.00	1.50	2.40
	Teacher Assistants	5.00	4.25	9.25	4.00	3.50	(1.75)
	Others	0.10	2.00	2.10	0.25	2.00	0.15
	Clerks	2.10		2.10	2.10		0.00
	Total	29.80	7.75	37.55	31.35	7.00	0.80
West Broadway	Administrators	1.00		1.00			(1.00)
	Teachers	27.95	1.50	29.45			(29.45)
	Teacher Assistants	5.00	7.75	12.75			(12.75)
	Others	0.60		0.60			(0.60)
	Clerks	2.20		2.20			(2.20)
	Total	36.75	9.25	46.00	0.00	0.00	(46.00)
William D'Abate	Administrators	1.00		1.00	1.00		0.00
	Teachers	24.50	2.50	27.00	23.90	1.50	(1.60)
	Teacher Assistants	3.00	3.00	6.00	2.00	4.00	0.00
	Others	0.50	3.00	3.50	0.20	3.00	(0.30)
	Clerks	2.20		2.20	2.20		0.00
	Total	31.20	8.50	39.70	29.30	8.50	(1.90)
Windmill	Administrators	1.00		1.00			(1.00)
	Teachers	28.00	1.80	29.80			(29.80)
	Teacher Assistants	7.00	4.00	11.00			(11.00)
	Others	0.20	2.00	2.20			(2.20)
	Clerks	2.20		2.20			(2.20)
	Total	38.40	7.80	46.20	0.00	0.00	(46.20)

	PERSONNEL	FY 2010-2011			FY 2011-2012		
		LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	CHANGE
Middle Schools							
DeiSesto Middle School	Administrators	2.00		2.00	3.00		1.00
	Teachers	38.80	2.00	40.80	61.30	2.80	23.30
	Teacher Assistants	7.50	0.50	8.00	19.00		11.00
	Behavior Support Assistant		1.00	1.00		1.00	0.00
	Others	0.80	2.00	2.80	1.25	2.00	0.45
	Clerks	3.20		3.20	3.20		0.00
	Total	52.30	5.50	57.80	87.75	5.80	35.75
Esek Hopkins	Administrators	2.00		2.00	2.00		0.00
	Teachers	48.60	2.40	51.00	53.20	3.20	5.40
	Teacher Assistants	11.00	0.50	11.50	7.00		(4.50)
	Others	1.60	1.00	2.60	2.35	2.00	1.75
	Clerks	3.20		3.20	3.20		0.00
	Total	66.40	3.90	70.30	67.75	5.20	2.65
Gilbert Stuart	Administrators	3.00		3.00	3.00		0.00
	Teachers	64.50	4.00	68.50	59.40	2.80	(6.30)
	Teacher Assistants	8.00	1.00	9.00	10.00		1.00
	Others	0.40	2.00	2.40	0.15	2.00	(0.25)
	Clerks	4.20		4.20	4.40		0.20
	Total	80.10	7.00	87.10	76.95	4.80	(5.35)
Nathan Bishop	Administrators	2.00		2.00	3.00		1.00
	Teachers	33.20		33.20	52.95	0.40	20.15
	Teacher Assistants	4.00		4.00	5.00		1.00
	Others	0.20	2.00	2.20	0.45	2.00	0.25
	Clerks	2.20		2.20	3.20		1.00
	Total	41.60	2.00	43.60	64.60	2.40	23.40
Nathanael Greene	Administrators	3.00		3.00	3.00		0.00
	Teachers	65.30	4.40	69.70	70.02	3.40	3.72
	Teacher Assistants	13.00		13.00	12.00		(1.00)
	Others	2.70	2.00	4.70	3.50	2.00	0.80
	Clerks	4.20		4.20	4.20		0.00
	Total	88.20	6.40	94.60	92.72	5.40	3.52
Roger Williams	Administrators	3.00		3.00	3.00		0.00
	Teachers	66.50	2.70	69.20	68.40	3.00	2.20
	Teacher Assistants	11.00		11.00	16.00		5.00
	Others	0.20	2.00	2.20	0.50	2.00	0.30
	Clerks	4.20		4.20	4.20		0.00
	Total	84.90	4.70	89.60	92.10	5.00	7.50

		FY 2010-2011			FY 2011-2012			
PERSONNEL		LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Samuel W. Bridgman	Administrators	2.00		2.00			0.00	(2.00)
	Teachers	51.70	2.90	54.60			0.00	(54.60)
	Teacher Assistants	14.00	2.00	16.00			0.00	(16.00)
	Others	7.90	1.00	8.90			0.00	(8.90)
	Clerks	3.20		3.20			0.00	(3.20)
	Total	78.80	5.90	84.70	0.00	0.00	0.00	(84.70)
High Schools Dr. Jorge Alvarez	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	51.90	1.50	53.40	49.80		49.80	(3.60)
	Teacher Assistants	7.00		7.00	8.00		8.00	1.00
	Others	1.10		1.10	1.15		1.15	0.05
	Clerks	3.40		3.40	3.40		3.40	0.00
	Total	66.40	1.50	67.90	65.35	0.00	65.35	(2.55)
Central	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	83.30	2.50	85.80	81.83	1.00	82.83	(2.97)
	Teacher Assistants	17.00	1.00	18.00	23.00		23.00	5.00
	Others	1.00		1.00	1.10		1.10	0.10
	Clerks	8.40		8.40	7.60		7.60	(0.80)
	Total	113.70	3.50	117.20	117.53	1.00	118.53	1.33
Classical	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	71.80		71.80	73.59		73.59	1.79
	Teacher Assistants	3.00		3.00	2.00		2.00	(1.00)
	Others	1.00		1.00	1.15		1.15	0.15
	Clerks	7.40		7.40	7.40		7.40	0.00
	Total	86.20	0.00	86.20	87.14	0.00	87.14	0.94
E-Cubed	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	33.70	1.00	34.70	35.00		35.00	0.30
	Teacher Assistants	5.00		5.00	3.00		3.00	(2.00)
	Clerks	2.20		2.20	2.20		2.20	0.00
	Total	42.90	1.00	43.90	42.20	0.00	42.20	(1.70)
	Juanita Sanchez Educational Complex	Administrators	3.00		3.00	3.00		3.00
Teachers		60.50	0.50	61.00	61.00	1.00	62.00	1.00
Teacher Assistants		5.00		5.00	4.00		4.00	(1.00)
Others		0.00		0.00	0.00		0.00	0.00
Clerks		3.80		3.80	3.80		3.80	0.00
Total		72.30	0.50	72.80	71.80	1.00	72.80	0.00

		FY 2010-2011			FY 2011-2012		
PERSONNEL		LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Harold Birch Vocational	Administrators	1.00		1.00	1.00		1.00
	Teachers	11.80		11.80	12.55		12.55
	Teacher Assistants	19.50		19.50	19.00		19.00
	Others	8.20		8.20	6.80		6.80
	Clerks	1.00		1.00	1.00		1.00
	Total	41.50	0.00	41.50	40.35	0.00	40.35
Hope High School Complex	Administrators	4.00		4.00	4.00		4.00
	Teachers	95.60	1.50	97.10	105.10		105.10
	Teacher Assistants	28.00	1.00	29.00	31.50	1.00	32.50
	Behavior Support Assistant		1.00	1.00		1.00	1.00
	Others	6.60		6.60	6.35		6.35
	Clerks	6.60		6.60	6.50		6.50
	Total	140.80	3.50	144.30	153.45	2.00	155.45
Mt. Pleasant	Administrators	5.00		5.00	5.00		5.00
	Teachers	92.50	1.00	93.50	94.10	1.00	95.10
	Teacher Assistants	17.00	0.50	17.50	17.00	0.00	17.00
	Others	1.00	2.00	3.00	1.10	2.00	3.10
	Clerks	9.60		9.60	8.50	0.00	8.50
	Total	125.10	3.50	128.60	125.70	3.00	128.70
Providence Career and Technology	Administrators	3.00		3.00	3.00		3.00
	Teachers	51.50	1.00	52.50	66.20	3.00	69.20
	Teacher Assistants	11.00	4.50	15.50	18.00		18.00
	Others	1.00		1.00	1.05	1.00	2.05
	Clerks	3.60		3.60	3.60		3.60
	Total	70.10	5.50	75.60	91.85	4.00	95.85
Charter Schools	Administrators	1.00		1.00	1.00		1.00
	Teachers	61.05		61.05	62.00	1.50	63.50
	Teacher Assistants			0.00	1.00	0.00	1.00
	Others	4.20	2.00	6.20	4.20	2.00	6.20
	Clerks	3.00		3.00	3.00	0.00	3.00
	Total	69.25	2.00	71.25	71.20	3.50	74.70
							3.45

FY 2010-2011

FY 2011-2012

PERSONNEL

LOCAL NON-LOCAL TOTAL

LOCAL NON-LOCAL TOTAL CHANGE

Administration

School Board

School Board Members
Total

9.00
9.00 0.00 9.00

9.00
9.00 0.00 9.00 0.00

Superintendent's Office

Superintendent
Executive Aide
Administrative Assistant
Director of Partnership & Development
Total

1.00
1.00
1.00
0.00 3.00 0.00 3.00

1.00
1.00
1.00
0.00 3.00 0.00 3.00 0.00

Chief of Staff

Chief of Staff
Grant Writer
Director of Partnership & Development
Total

1.00
1.00
1.00 3.00 0.00 3.00

1.00
1.00
1.00 3.00 0.00 3.00 0.00

Communications

Chief Communications Officer
Facilitator of Communications
Public & Parent Information Specialist
Clerk
Translator
Total

0.60
1.00
1.00
1.00 2.60 2.40 5.00

0.00
1.00
1.00
1.00 3.00 2.00 4.00 (1.00)

Family and Community Engagement

Director of Family & Community Partnerships
Facilitator of Family & Community Partnerships
Parent & Public Engagement Specialists
Clerk
Total

1.00
1.00
4.00
1.80 7.80 7.80

1.00
1.00
4.00
1.80 7.80 7.80 0.00

Office of the Chief Academic Officer

CAO
Executive Director
Director of Career & Technical Education
Clerk
Total

0.20
1.00
1.00
0.80 3.00 3.60

0.20
1.00
1.00
0.80 3.00 3.60 0.00

Advanced Academic Services

Administrators
Total

0.50
0.50 0.00 0.50

0.50
0.50 0.00 0.50 0.00

Dropout Prevention

Administrator
Clerk
Total

1.00
1.00 0.00 2.00

1.00
1.00 0.00 2.00 0.00

FY 2010-2011

FY 2011-2012

PERSONNEL

LOCAL NON-LOCAL TOTAL

LOCAL NON-LOCAL TOTAL CHANGE

Elementary Education

Executive Director
K-8 Supervisor
Teacher
Clerk
Total

0.00 1.00 1.00 1.00 1.00 4.00

0.00 1.00 0.00 1.00 1.00 3.00 1.00 0.00 (1.00)

English

Administrator
Clerk
Total

1.00 0.33 1.33 0.00 1.33

1.00 0.33 1.33 0.00 1.33 0.00 1.00 0.00 0.00

Fine Arts

Administrator
Clerk
Total

0.50 0.34 0.84 0.00 0.84

0.50 0.34 0.84 0.00 0.84 0.00 0.50 0.00 0.00

Guidance and Social Services

Administrator
Clerk
Total

0.00 0.33 0.33 1.00 1.33

0.00 0.33 0.33 0.00 0.33 0.00 0.00 (1.00) (1.33)

Health Office

Administrators
Clerk
Teacher
Other
Total

1.00 1.00 1.60 6.00 9.60

1.00 1.00 1.40 6.00 9.40 1.00 1.00 1.40 (0.20) 0.00 (0.20)

Health and Physical Education

Teacher
Total

1.00 1.00 0.00 0.00 1.00

0.00 0.00 0.00 0.00 0.00 0.00 (1.00) (1.00)

High School Initiatives

Executive Director
Clerk
Facilitator of High School Reform
Supervisor of Secondary Reform Initiatives
Teachers
Total

1.00 1.00 1.00 1.00 2.00 3.00 3.00 6.00

1.00 1.00 0.00 0.00 2.00 2.00 4.00 (2.00)

Humanities

Supervisor of ELA
Supervisor of Social Studies
Teachers
Teacher Assistant
Clerk
Total

1.00 0.00 1.00 1.00 1.00 3.00 3.66

1.00 0.00 1.00 1.00 0.33 2.33 4.33 0.67

Language and Culture

Teachers
Director
Clerks
Total

3.00 2.00 1.00 2.00 5.00 8.00

3.00 2.00 1.00 2.00 6.00 8.00 0.00 0.00 0.00 0.00 42

		FY 2010-2011			FY 2011-2012			
		LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
<u>PERSONNEL</u>								
Leadership	Clerk	0.00	1.00	1.00	0.00	0.00	0.00	(1.00)
	Total	0.00	1.00	1.00	0.00	0.00	0.00	(1.00)
Mathematics	Supervisor		1.00	1.00		1.00	1.00	0.00
	Clerk	0.33		0.33	0.50		0.50	0.17
	District Wide Intervention Specialist		1.00	1.00		1.00	1.00	0.00
	Teacher		1.00	1.00		1.00	1.00	0.00
	Total	0.33	3.00	3.33	0.50	3.00	3.50	0.17
Middle Level Education	Executive Director		1.00	1.00		1.00	1.00	0.00
	Teachers		1.00	1.00		1.00	1.00	0.00
	Clerk		1.00	1.00		1.00	1.00	0.00
	Total	0.00	3.00	3.00	0.00	3.00	3.00	0.00
Planning & Professional Development	Director	1.00		1.00	1.00		1.00	0.00
	MLP System Manager		1.00	1.00		1.00	1.00	0.00
	Assistant to the MLP Manager		1.00	1.00		1.00	1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	2.00	2.00	4.00	2.00	2.00	4.00	0.00
Research and Assessment	Director of Assessment & Evaluation		1.00	1.00		1.00	1.00	0.00
	NCLB Compliance Officer		1.00	1.00		0.00	0.00	(1.00)
	Assessment Specialist		1.00	1.00		1.00	1.00	0.00
	Assessment Coordinator for College & Career			0.00		1.00	1.00	1.00
	Data Analyst / Statistician			0.00		1.00	1.00	1.00
	Data Media Specialist		1.00	1.00		0.00	0.00	(1.00)
	Clerk		1.00	1.00		1.00	1.00	0.00
	Total	0.00	5.00	5.00	0.00	5.00	5.00	0.00
Science	Supervisor		1.00	1.00		1.00	1.00	0.00
	Clerks	0.34		0.34	0.50		0.50	0.16
	Total	0.34	1.00	1.34	0.50	1.00	1.50	0.16
Office of Special Populations	Directors	2.00		2.00	2.00		2.00	0.00
	Supervisors	4.00	4.00	8.00	3.00	4.00	7.00	(1.00)
	Teachers	38.99	0.50	39.49	58.15		58.15	18.66
	Teacher Assistants	8.00		8.00	8.00		8.00	0.00
	Clerks	10.00	5.00	15.00	9.00	5.00	14.00	(1.00)
	Others	5.60	1.00	6.60	6.00	1.00	7.00	0.40
	Total	68.59	10.50	79.09	86.15	10.00	96.15	17.06

FY 2010-2011

FY 2011-2012

PERSONNELLOCAL NON-LOCAL TOTALLOCAL NON-LOCAL TOTAL CHANGE

Office of Chief Operating Officer

COO
Program Manager
Clerk
Total1.00
0.50
1.00
2.50 0.50 3.001.00
0.50
1.00
2.50 0.50 3.00 0.00

School Operations & Student Support

Administrator
Clerk
Total1.00
1.00
2.00 0.00 2.001.00
1.00
2.00 0.00 2.00 0.00

BEO

Administrator
Clerk
Total1.00
1.00
2.00 0.00 2.001.00
1.00
2.00 0.00 2.00 0.00

Food Services

Supervisor
Clerk
Total1.00
1.00
2.00 1.50 1.00 2.501.00
1.00
2.00 1.50 1.00 2.50 0.00

Human Resources

Assistant Superintendent
Human Resource Administrator
Employee Relations Administrator
Employee Services Administrator
Clerks
Others
Total1.00
1.00
1.00
1.00
13.00
5.00
22.00 0.00 22.001.00
1.00
1.00
1.00
13.00
5.00
22.00 0.00 22.00 0.00

Student Affairs Office

Administrator
Teachers
Teacher Assistants
Clerks
Total1.00
4.20
3.00
5.00
13.20 1.00 14.201.00
6.60
3.00
5.00
15.60 1.00 16.60 2.40

Student Registration Center

Director
Student Reg & Data Specialist
Student Reg & Placement Specialist
Teachers
Placement Officers
Nurses
Clerks
Total1.00
1.00
1.00
3.00
6.00
2.00
2.00
16.00 0.00 16.001.00
1.00
1.00
3.00
6.00
2.00
2.00
15.00 0.00 15.00 (1.00)

Transportation

Administrators
Route Foremen
Clerks
Bus Monitors
Total1.50
2.00
6.00
107.00
116.50 0.50 117.001.50
2.00
6.00
107.00
116.50 0.50 117.00 0.00

		FY 2010-2011			FY 2011-2012		
PERSONNEL		LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Finance and Operations	Chief Financial Officer	1.00		1.00	0.00		0.00
	Deputy CFO / Controller	1.00		1.00	1.00		1.00
	Clerk	1.00		1.00	1.00		1.00
	Total	3.00	0.00	3.00	2.00	0.00	2.00
Budget Office	Senior Budget Officer	1.00		1.00	1.00		1.00
	Budget Analyst I	1.00		1.00	1.00		1.00
	Clerks	2.00		2.00	2.00		2.00
	Total	4.00	0.00	4.00	4.00	0.00	4.00
Central Supply	Foreman	1.00		1.00	1.00		1.00
	Senior Driver	1.00		1.00	1.00		1.00
	Clerks	3.90		3.90	3.90		3.90
	Total	5.90	0.00	5.90	5.90	0.00	5.90
Controllers Office	Deputy Controller	1.00		1.00	1.00		1.00
	Payroll Supervisor	1.00		1.00	1.00		1.00
	Budget Officer	1.00		1.00	1.00		1.00
	Fiscal Officer	0.50	0.50	1.00	0.50	0.50	1.00
	Clerks	18.00		18.00	18.00		18.00
	Total	21.50	0.50	22.00	21.50	0.50	22.00
Crossing Guards	Crossing Guards	102.00		102.00	102.00		102.00
	Total	102.00	0.00	102.00	102.00	0.00	102.00
Data Processing	Clerks	2.00		2.00	2.00		2.00
	Total	2.00	0.00	2.00	2.00	0.00	2.00
Educational Technology	Clerk	1.00		1.00	1.00		1.00
	Total	1.00	0.00	1.00	1.00	0.00	1.00
General Administration	Administrator	1.00		1.00	1.00		1.00
	Clerk	0.50		0.50	0.50		0.50
	Total	1.50	0.00	1.50	1.50	0.00	1.50
Grant Oversight	Coordinator		1.00	1.00	0.02	0.98	1.00
	Financial Assistant	1.00		1.00	1.00		1.00
	Clerk	1.00	1.00	2.00	1.00	1.00	2.00
	Total	1.00	2.00	3.00	1.02	1.98	3.00

		<u>FY 2010-2011</u>			<u>FY 2011-2012</u>		
<u>PERSONNEL</u>		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>
Information Services	Administrator	1.00		1.00	1.00		1.00
	Network Administrator	1.00		1.00	1.00		1.00
	E-Mail Administrator	1.00		1.00	1.00		1.00
	Educational Technology Expediter	1.00		1.00	1.00		1.00
	Computer Management Specialists	10.00		10.00	10.00		10.00
	PLATO Support Technician		1.00	1.00		1.00	1.00
	Clerk	1.00		1.00	1.00		1.00
	Total	15.00	1.00	16.00	15.00	1.00	16.00
Medical Reimbursement	Administrator	1.00		1.00	1.00		1.00
	Total	1.00		1.00	1.00		1.00
Plant Operations	Administrators	1.00		1.00			0.00
	Coordinators	2.00		2.00			2.00
	Clerks	2.00		2.00	2.00		2.00
	Energy Managers	2.00		2.00	2.00		2.00
	Total	7.00	0.00	7.00	4.00	0.00	4.00
Purchasing	Administrator	1.00		1.00	1.00		1.00
	Clerks	5.00		5.00	5.00		5.00
	Total	6.00	0.00	6.00	6.00	0.00	6.00
Non Public	Teachers	4.30	2.00	6.30	5.00	2.00	7.00
	Teacher Assistants	1.00		1.00	1.00		1.00
	CAI Technicians		5.00	5.00		5.00	5.00
	Total	5.30	7.00	12.30	6.00	7.00	13.00
							0.70