

Providence Schools

*Providence School Department
Providence, Rhode Island*

*2012-2013 Proposed Budget
Executive Summary
June 2012*

PROVIDENCE SCHOOL DEPARTMENT

School Board

		<u>Term Expires at</u> <u>Year End</u>
President	Keith Oliveira	2014
Vice President	Magaly Sanchez	2013
Secretary	Natalia Rosa-Sosa	2013
	Julian Dash	2014
	Nicholas Hemond	2012
	Nina Pande	2013
	Maila Touray	2012
	Robert Wise	2012
	Barbara Wong	2014

Administration

Superintendent	Susan Lusi
Chief Academic Officer	Paula Shannon
Chief Operating Officer	Vacancy
Chief of Staff Performance & Technology Integration	Colleen Jermain
Deputy CFO/Controller	J.Michael D'Antuono

Department Heads and Directors

Sr. Executive Director of Human Resources & Labor Relations	Craig Bickley
Executive Director of Federal Programs and Family Engagement	Tomas Ramirez
Executive Director of Performance Management	Nkoli Onye
Executive Director, Curriculum Development & Implementation	Rachel Mellion
Executive Director, Zone 1	Dorothy Smith
Executive Director, Zone 2	Marc Catone
Executive Director, School Transformation	Vacancy
Director, Professional Learning	Cynthia Scheller
Director, Elementary Special Education	Lisa Vargas
Director, Dropout Prevention	Denise Carpenter
Director, Family & Community Engagement	Janet Pichardo
Director, Student Registration and Placement	Jose Gonzalez
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 23,520 students in grades Pre-K through 12. The district has 21 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. Sixteen 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 2012, the property tax rate is \$31.89 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, 2013, began in November 2011 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
December 5, 2011	Budget packages sent to schools and administrative offices for all funding sources
December 2011	Budget training for principals and administrators
January 6, 2012	All budgets (local) due in the Budget Office
January 13, 2012	School Budgets sent to Level Directors for review
January 23-27, 2012	Budget hearings with administrative departments
February 10, 2012	School Budgets due back from Level Directors
March 26, 2012	Superintendent's Budget submitted to the School Board
April 23, 2012	Proposed School Board Budget submitted to the City Finance Director
May 1, 2012	City Budget due to City Council
June 1, 2012	Consolidated Resource Plan due to R.I. Department of Education
June 2012	Meeting(s) with City Council Finance Committee to review budget & potential reductions
July 2012	Final budget approved by City Council
August 2012	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

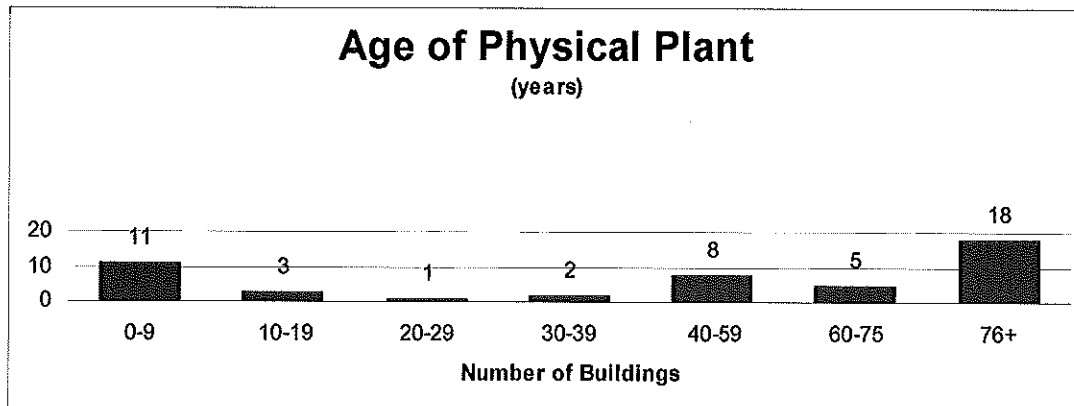
The Chief Financial Officer is responsible for ensuring that contracts and purchases do not exceed funds allocated for those purposes. The Chief Financial Officer audits all charges to determine their regularity and correctness.

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.



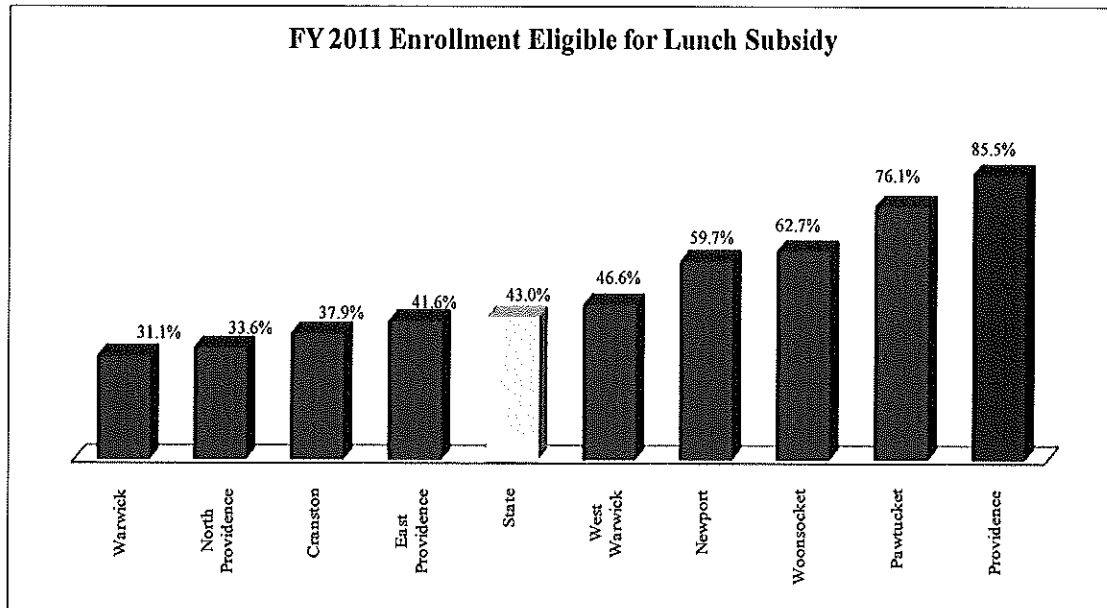
The Fanning Howey recommendations proposed the closing of seven educational facilities, the conversion of three schools to a K-8 grade structure, the modernization of 18 school facilities, the reconfiguration and renovations to 11 school facilities, and the routine and preventative maintenance of 11 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 26.9 million dollars is budgeted in FY2013 to maintain the 4.2 million square feet of building space currently in the district. Included in the 26.9 million is 7.3 million for utilities, 2.3 million for maintenance and plant administrative costs, and \$17.3 million for custodial services. These costs represent 8.2% 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 23,520 of the 59,378 children eligible for the subsidized lunch program in the State, representing 39.6% of the State total.



Personnel Resource Changes

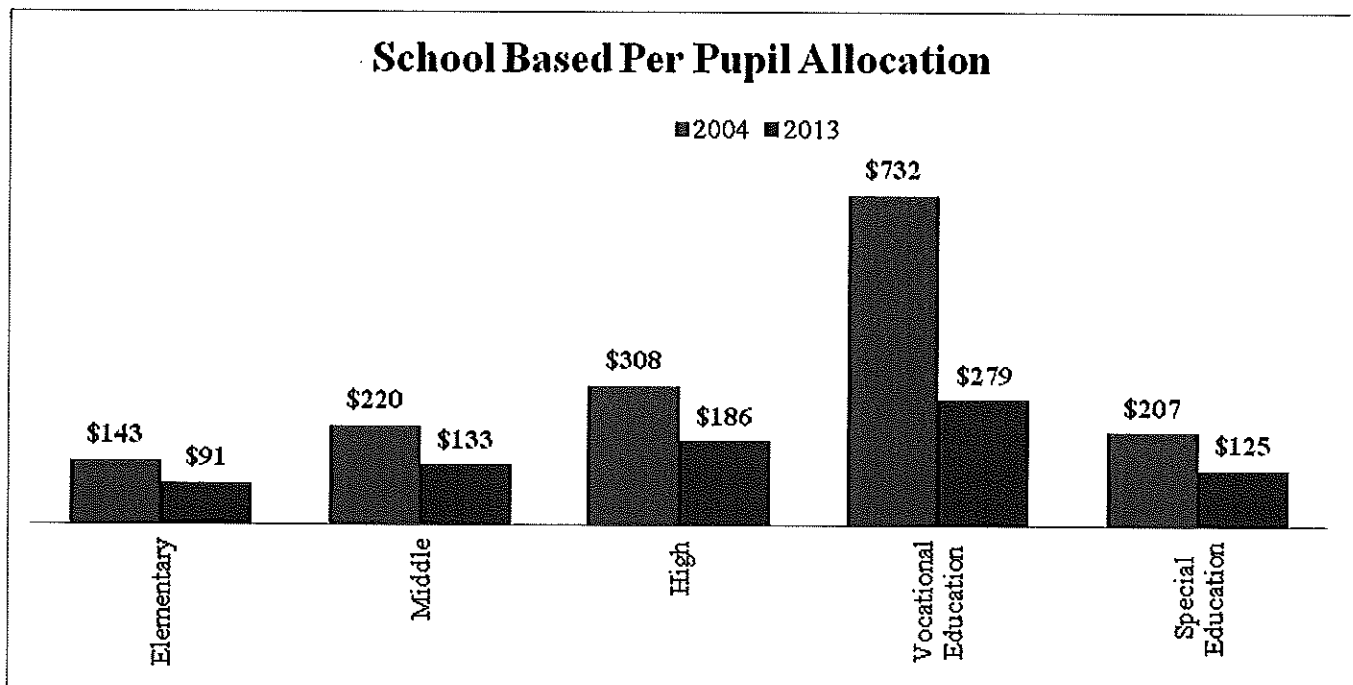
Personnel Resource Changes - FTEs			
Employee Type	2011-2012	2012-2013	Change
Teachers	1,862.0	1,918.0	56.0
Teacher Assistants	544.0	544.0	-
School Clerical	109.0	112.0	3.0
Administration Clerical	88.0	86.0	(2.0)
Stock Clerks and Drivers	12.0	12.0	-
Non Certified Support Personnel	29.0	37.0	8.0
School Board Members	9.0	9.0	-
Bus Monitors	91.0	96.0	5.0
Other	206.0	205.1	(0.9)
School Administrators	73.0	76.0	3.0
Superintendent	1.0	1.0	-
Certified Personnel	29.0	29.0	-
Crossing Guards (Transferred from Police Dept in 2007)	95.0	101.0	6.0
Total	3,148.0	3,226.1	78.1

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 2012, the property tax rate is \$31.89 per \$1,000 of assessed valuation. In 2011-2012 the City allocated \$124.8M of its revenue budget to the Providence School Department.

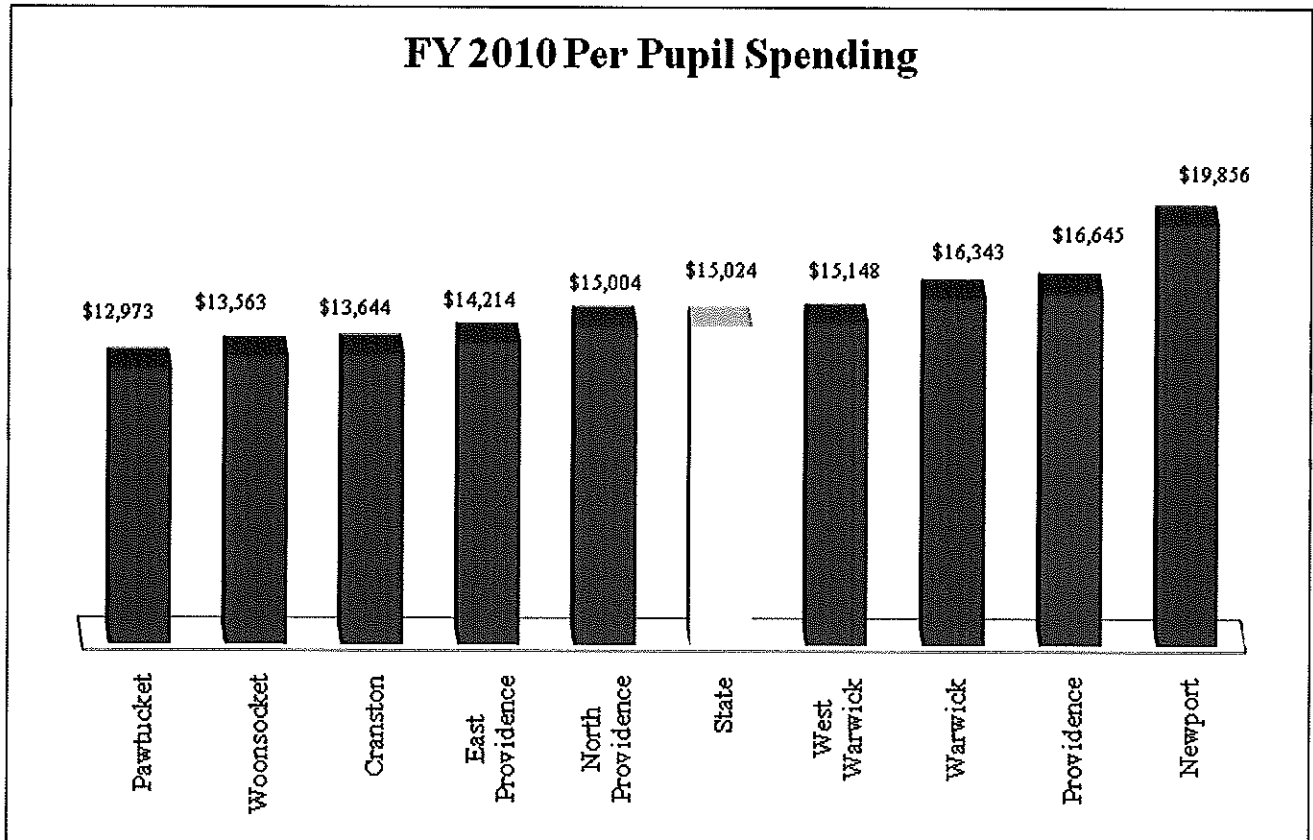
Distribution and Allocation of Funds

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 2012-2013 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 2009-2010 school year was \$16,645. This figure is higher than the 2008-2009 per pupil cost of \$15,305. The per pupil expenditures includes all funding sources and passthroughs for non-public schools, not just the local budget. The 2009-2010 fiscal year placed the district above the State average of \$15,024 for per pupil expenditures. Statewide spending data comparisons are available online at:

<http://www.ride.ri.gov>



Overview of Revenues and Expenditures

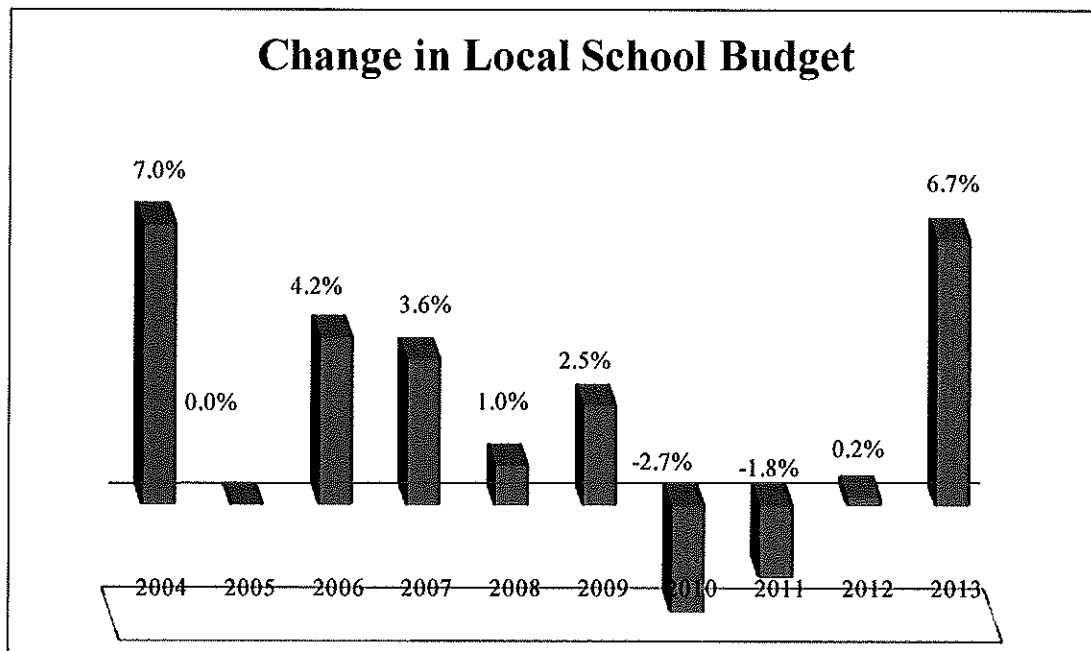
In fiscal year 2012-2013, the Providence School Department is projecting a local budget of \$329,075,956. These funds are augmented by \$55,100,054 from federal funds and grants to constitute a total spending plan of \$384,176,010.

Providence School Department Operating Budget				
	FY 2012	FY 2013	Change Actual	Percent
Revenues (all sources)				
Local Budget (State and City)	\$308,553,007	\$329,075,956	\$20,522,949	6.65%
Federal Entitlements & Reimbursable Grants	68,500,817	55,100,054	(13,400,763)	-19.56%
Restricted State Aid	1,500,000		(1,500,000)	-100.00%
Total Revenues	\$378,553,824	\$384,176,010	\$5,622,186	1.49%

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	2011-2012	2012-2013	Change	
			Amount	Percent
Salaries	\$159,441,707	\$172,721,245	\$13,279,538	8.33%
Benefits & Other	82,123,777	83,799,953	1,676,176	2.04%
Services	56,071,392	60,317,390	4,245,998	7.57%
Supplies	2,299,952	2,535,095	235,143	10.22%
Equipment	694,981	2,377,075	1,682,094	242.03%
Utilities	7,921,198	7,325,198	-596,000	-7.52%
Total	\$308,553,007	\$329,075,956	\$20,522,949	6.65%

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 \$329 million in FY 2013. Since FY 2004, the local budget has experienced an average annual increase of 2.07%.



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.

2012-13 Proposed Non-Local Funding			
Funding Source	Millions	Purpose	District Programs Supported
Title I	\$24.0	Improving academic achievement of disadvantaged students	Middle-school coaches, parent involvement, after-school programs, elementary childhood programs, elementary math coaches, K-1 teacher assistants, professional development, school-directed initiatives.
Title I, School Improvement Part A	1.2	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	2.5	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. Two cohorts currently exist - Cohort 1 includes 4 schools and Cohort 2 include 5 schools.
Title II	4.0	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	1.8	Limited English Proficient (LEP) students	Professional development,
IDEA-Part B	6.7	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA-Preschool	0.3	Special Education preschool	Special Education preschool
Perkins	1.3	Vocational, technical, school-to-work programs	Vocational, technical, school-to-work programs
Race To The Top			Implementation and Improvement for Standards and Curriculum, School Transformation and Innovation, Educator Effectiveness, Human Capital Development & Instructional Improvement Systems
Food Service	13.3	Lunch program	Lunch program
Total	\$55		
2012-2013 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:

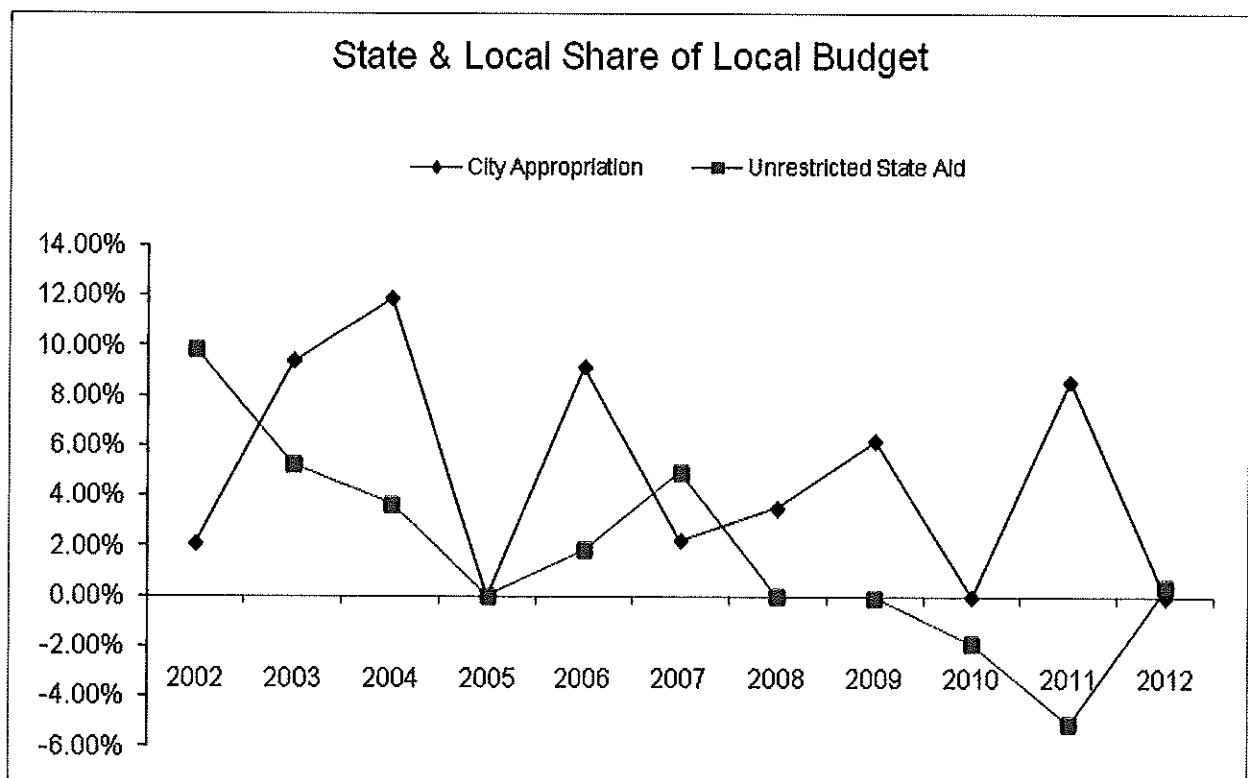
Consolidated Resource Plan	
Funding Source	Purpose
Title I	Improving the Academic Achievement of the Disadvantaged; Homeless Children and Youth
Title II	Teacher quality, class size reduction
Title III Language Acquisition	Limited English Proficient (LEP) students
IDEA-Part B	Special Education
IDEA-Preschool	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 57.40% in the 2012 budget.



Local Budget

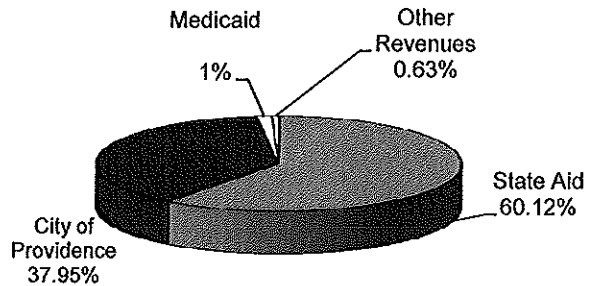
Providence School Department 2012-2013 Proposed Local Budget

REVENUES

State Aid	\$197,844,345
City of Providence	124,896,611
Medicaid Reimbursement	4,250,000
Other Revenues	2,085,000

Total Budget	<u>\$329,075,956</u>
---------------------	-----------------------------

REVENUES



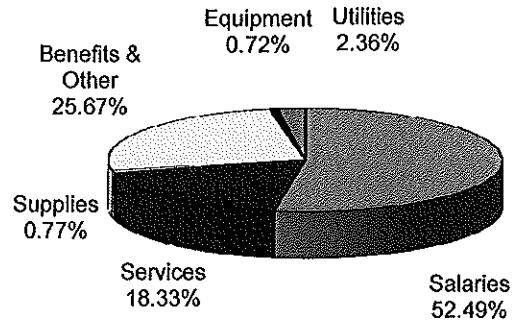
EXPENDITURES

By Major Account Group

Salaries	\$172,721,245
Services	60,317,390
Supplies	2,535,095
Employee Benefits & Other	83,799,953
Equipment	2,377,075
Utilities	7,325,198

Total	<u>\$329,075,956</u>
--------------	-----------------------------

EXPENDITURES



Providence School Department 2012-2013 Proposed Local Budget 2 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2011-2012 BUDGET	2012-2013 PROPOSED	INCREASE/ DECREASE	% CHANGE
51110 SALARIES	\$153,211,374	\$166,589,851	\$13,378,477	8.73%
51115 SUBSTITUTE TEACHERS	5,692,357	5,600,000	(92,357)	-1.62%
51201 OVERTIME	484,493	480,284	(4,209)	-0.87%
51308 AFTER SCHOOL	53,483	51,110	(2,373)	-4.44%
SUBTOTAL	159,441,707	172,721,245	13,279,538	8.33%
52910 AUTO ALLOWANCE	62,393	62,725	332	0.53%
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	4,100	0	(4,100)	-100.00%
53216 TUTORING SERVICE	215,000	215,000	0	0.00%
53301 CONSULTANTS	0	5,000	5,000	100.00%
53303 WORKSHOPS	6,500	11,300	4,800	73.85%
53401 ACCOUNTING FEES	95,799	100,589	4,790	5.00%
53402 RECOVERY OF ATTORNEY FEES	20,000	32,000	12,000	60.00%
53406 MISCELLANEOUS SERVICES	234,200	238,300	4,100	1.75%
53409 NEGOTIATIONS / ARBITRATIONS	25,000	25,000	0	0.00%
53410 POLICE DETAILS	50,975	51,585	610	1.20%
53411 MEDICAL FEES	30,000	31,000	1,000	3.33%
53412 DENTAL FEES	62,760	75,000	12,240	19.50%
53414 MEDICAID SERVICES	193,300	185,875	(7,425)	-3.84%
53416 OFFICIAL & REFEREE FEES	102,581	89,256	(13,325)	-12.99%
53501 DATA PROCESSING	815,000	1,574,927	759,927	93.24%
53502 OTHER TECHNICAL SERVICES	202,645	246,645	44,000	21.71%
53701 LAUNDRY & CLEANING	600	4,300	3,700	616.67%
53705 POSTAGE	113,519	119,289	5,770	5.08%
53706 CATERING	1,365	1,100	(265)	-19.41%
54201 RUBBISH DISPOSAL SERVICE	344,084	344,084	0	0.00%
54202 RENTAL OF SNOW REMOVAL	450,000	450,000	0	0.00%
54203 CUSTODIAL SERVICES	16,700,000	17,351,465	651,465	3.90%
54205 RODENT & PEST CONTROL	22,000	22,000	0	0.00%
54206 CLEANING SERVICE	4,500	0	(4,500)	-100.00%
54310 NON TECHNOLOGY RELATED REPAIRS	36,243	96,500	60,257	166.26%
54311 REPAIRS	13,750	11,800	(1,950)	-14.18%
54312 OTHER REPAIRS	307,422	308,422	1,000	0.33%
54313 REPAIRS TO AUTOS	9,000	5,000	(4,000)	-44.44%
54314 MAINT. & REPAIRS STUDENT TRANSPORT	0	0	0	0.00%
54320 TECHNOLOGY REPAIRS	438,128	496,035	57,907	13.22%
54404 ENERGY MANAGEMENT SERVICES	343,500	0	(343,500)	-100.00%
54406 INSTALLATION OF COMMUNICATIONS	171,650	171,650	0	0.00%

Providence School Department **2012-2013 Proposed Local Budget** **2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2011-2012 BUDGET	2012-2013 PROPOSED	INCREASE/ DECREASE	% CHANGE
54407 INTERNET CONNECTIVITY	199,000	199,000	0	0.00%
54601 RENTAL OF BUILDINGS	77,947	79,953	2,006	2.57%
54602 MISCELLANEOUS RENTALS	920	1,000	80	8.70%
54604 GRADUATION RENTALS	39,200	30,200	(9,000)	-22.96%
54902 ALARM & FIRE SAFETY SERVICES	577,956	495,800	(82,156)	-14.21%
54903 MOVING & RIGGING	45,000	45,000	0	0.00%
55111 TRANSPORTATION	11,364,506	12,635,178	1,270,672	11.18%
55401 ADVERTISING	43,750	46,150	2,400	5.49%
55501 PRINTING	122,486	115,291	(7,195)	-5.87%
55610 TUITION TO OTHER SCHOOL DISTRICTS	500,892	1,160,391	659,499	131.66%
55630 TUITION	13,961,456	14,661,456	700,000	5.01%
55640 TUITION TO EDUCATIONAL SERVICE	1,776,860	1,817,134	40,274	2.27%
55660 TUITION TO CHARTER SCHOOLS	3,425,700	3,804,340	378,640	11.05%
55802 BOARD TRAINING	21,000	21,000	0	0.00%
56404 SUBSCRIPTIONS & PERIODICALS	29,117	37,150	8,033	27.59%
56405 BOOK REPAIRS	0	0	0	0.00%
58101 PROFESSIONAL ORGANIZATIONAL FEES	110,358	126,339	15,981	14.48%
58102 OTHER FEES	2,489,230	2,506,161	16,931	0.68%
SUBTOTAL	56,071,392	60,317,390	4,245,998	7.57%
53503 TESTING MATERIALS	32,500	19,112	(13,388)	-41.19%
56101 EDUCATIONAL SUPPLIES	1,116,311	1,303,364	187,053	16.76%
56105 BOARD EXPENSES	600	14,000	13,400	2233.33%
56112 WEARING APPAREL	48,250	47,800	(450)	-0.93%
56113 GRADUATION SUPPLIES	13,500	10,700	(2,800)	-20.74%
56115 HEALTH SUPPLIES	51,638	57,448	5,810	11.25%
56116 ATHLETIC SUPPLIES	55,375	76,112	20,737	37.45%
56202 GASOLINE	60,000	60,000	0	0.00%
56204 PROPANE	1,300	1,300	0	0.00%
56206 TIRES	1,800	1,800	0	0.00%
56207 MAINTENACE & SUPPLIES	5,000	5,000	0	0.00%
56213 GLASS	35,000	35,000	0	0.00%
56216 LUMBER & HARDWARE	116,500	116,500	0	0.00%
56217 PLUMBING SUPPLIES	20,000	30,000	10,000	50.00%
56219 HOUSEKEEPING SUPPLIES	2,500	2,500	0	0.00%
56401 TEXTBOOKS	281,241	315,934	34,693	12.34%
56402 LIBRARY BOOKS	57,004	68,515	11,511	20.19%
56403 REFERENCE BOOKS	12,488	15,066	2,578	20.64%
56406 NON-PUBLIC TEXTBOOKS	100,000	100,000	0	0.00%
56501 COMPUTER RELATED SUPPLIES	37,416	45,091	7,675	20.51%
57311 TECHNOLOGY SOFTWARE	251,529	209,853	(41,676)	-16.57%
SUBTOTAL	2,299,952	2,535,095	235,143	10.22%

Providence School Department 2012-2013 Proposed Local Budget 2 Year Comparison by Object Code

ACCOUNT DESCRIPTION		2011-2012 BUDGET	2012-2013 PROPOSED	INCREASE/ DECREASE	% CHANGE
52102	LIFE INSURANCE	207,009	187,009	(20,000)	-9.66%
52103	DENTAL INSURANCE	2,854,090	3,120,617	266,527	9.34%
52105	DISABILITY INSURANCE	134,274	122,016	(12,258)	-9.13%
52108	TEACHER WELLNESS	336,700	384,020	47,320	14.05%
52121	EMPLOYEE MEDICAL	30,139,947	28,330,734	(1,809,213)	-6.00%
52122	RETIREE MEDICAL	6,558,720	7,759,000	1,200,280	18.30%
52203	STATE RETIREMENT	16,951,381	16,738,162	(213,219)	-1.26%
52208	CITY RETIREMENT	6,199,808	5,872,862	(326,946)	-5.27%
52301	FICA	12,197,290	13,213,175	1,015,885	8.33%
52501	UNEMPLOYMENT	712,500	712,500	0	0.00%
52720	WORKERS COMPENSATION	1,500,000	1,700,000	200,000	13.33%
52730	WORKERS COMPENSATION-MEDICAL	325,000	425,000	100,000	30.77%
52902	EMPLOYEE ASSISTANCE PROGRAM	0	37,800	37,800	0.00%
52903	EMPLOYEE TUITION REIMBURSEMENT	17,500	17,500	0	0.00%
52915	LABORER'S PENSION AND BENEFITS	3,569,558	3,759,558	190,000	5.32%
55201	LIABILITY INSURANCE	220,000	220,000	0	0.00%
58206	CLAIMS	200,000	200,000	0	0.00%
	SUBTOTAL	82,123,777	82,799,953	676,176	0.82%
57305	EDUCATIONAL EQUIPMENT	158,691	98,075	(60,616)	-38.20%
57306	FURNITURE & FIXTURES	156,611	201,221	44,610	28.48%
57309	COMPUTER HARDWARE	379,679	2,077,779	1,698,100	447.25%
	SUBTOTAL	694,981	2,377,075	1,682,094	242.03%
54402	WATER	300,000	300,000	0	0.00%
54403	TELEPHONE	400,000	420,000	20,000	5.00%
54405	SEWER USAGE FEES	470,710	470,710	0	0.00%
56201	NATURAL GAS	1,680,000	1,480,000	(200,000)	-11.90%
56209	FUEL	1,835,505	1,835,505	0	0.00%
56215	ELECTRICITY	3,234,983	2,818,983	(416,000)	-12.86%
	SUBTOTAL	7,921,198	7,325,198	(596,000)	-7.52%
	TRANSFER TO CITY	0	1,000,000	1,000,000	100.00%
	SUBTOTAL	0	1,000,000	1,000,000	100.00%
		\$308,553,007	\$329,075,956	\$20,522,949	6.65%

**Providence School Department
2012-2013 Proposed Local Budget
5 Year Revenue Comparison**

	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 PROPOSED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$3,697,785	\$4,260,341	\$3,744,900	\$4,250,000	\$4,250,000
TRANSFER FROM INDIRECT COST	1,417,145	1,328,826	1,250,000	1,700,000	1,500,000
TOTAL FEDERAL REVENUE THROUGH STATE	<u>5,114,930</u>	<u>5,589,167</u>	<u>4,994,900</u>	<u>5,950,000</u>	<u>5,750,000</u>
STATE REVENUE					
FUNDING FORMULA	0	0	0	177,121,396	197,844,345
GENERAL AID	109,822,306	105,870,048	101,660,501	0	0
STUDENT EQUITY	31,146,603	31,146,602	31,146,602	0	0
TECHNOLOGY	634,047	634,047	634,047	0	0
EARLY CHILDHOOD	1,384,018	1,384,018	1,384,018	0	0
LANGUAGE INVESTMENT	23,973,522	23,973,522	23,973,522	0	0
TARGETED AID	11,626,590	11,626,590	11,626,590	0	0
FULL DAY KINDERGARTEN	2,365,500	2,365,500	2,365,500	0	0
VOCATIONAL EQUITY	162,500	162,500	162,500	0	0
GROUP HOME AID	3,165,000	316,500	2,730,007	0	0
CHARTER SCHOOL AID	807,334	807,334	807,334	0	0
TOTAL STATE REVENUE	<u>185,087,420</u>	<u>178,286,661</u>	<u>176,490,621</u>	<u>177,121,396</u>	<u>197,844,345</u>
SCHOOL REVENUE					
TUITION					
SPECIAL EDUCATION	54,781	48,572	61,293	20,000	20,000
VOCATIONAL EDUCATION	38,566	0	0	0	0
SUBTOTAL TUITION	<u>93,347</u>	<u>48,572</u>	<u>61,293</u>	<u>20,000</u>	<u>20,000</u>
MASTER LEASE REIMBURSEMENT	0	(375,000)	575,094	0	0
BUS INFRACTIONS	13,364	65,253	53,468	80,000	80,000
OTHER SCHOOL REVENUES	679,940	554,470	650,136	225,000	225,000
E-RATE REIMBURSEMENT	266,577	273,974	0	260,000	260,000
SUBTOTAL OTHER SCHOOL REVENUES	<u>959,881</u>	<u>518,697</u>	<u>1,278,698</u>	<u>565,000</u>	<u>565,000</u>
TOTAL SCHOOL REVENUE	<u>1,053,228</u>	<u>567,269</u>	<u>1,339,991</u>	<u>585,000</u>	<u>585,000</u>
CITY REVENUE					
CITY APPROPRIATION	119,613,077	128,614,003	124,896,611	124,896,611	124,896,611
SPECIAL CITY APPROPRIATION ¹	9,562,834	5,250,511	0	0	0
TOTAL CITY REVENUE	<u>129,175,911</u>	<u>133,864,514</u>	<u>124,896,611</u>	<u>124,896,611</u>	<u>124,896,611</u>
TOTAL REVENUE BUDGET	<u>320,431,489</u>	<u>318,307,611</u>	<u>307,722,123</u>	<u>308,553,007</u>	<u>329,075,956</u>
BUDGET GAP	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL BUDGET	<u>\$320,431,489</u>	<u>\$318,307,611</u>	<u>\$307,722,123</u>	<u>\$308,553,007</u>	<u>\$329,075,956</u>

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

**Providence School Department
2012-2013 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 PROPOSED	INCREASE/ DECREASE	% CHANGE
51110 SALARIES	\$157,419,048	\$158,954,584	154,042,146	\$153,211,374	\$166,589,851	\$13,378,477	8.73%
51115 SUBSTITUTE TEACHERS	7,321,921	8,313,762	9,180,574	5,692,357	5,600,000	(92,357)	-1.62%
51201 OVERTIME	663,141	639,696	588,327	484,493	480,284	(4,209)	-0.87%
51308 AFTER SCHOOL	313,760	326,660	366,854	53,483	51,110	(2,373)	-4.44%
SUBTOTAL	166,717,870	168,234,702	164,177,901	169,441,707	172,721,245	13,279,538	8.33%
52910 AUTO ALLOWANCE	52,184	82,061	76,411	62,393	62,725	332	0.53%
53201 DIAGNOSTICIANS	1,208	0	0	80,000	80,000	0	0.00%
53202 SPEECH THERAPISTS	22,247	0	0	50,000	50,000	0	0.00%
53203 OCCUPATIONAL THERAPISTS	10,523	0	0	80,000	80,000	0	0.00%
53205 PSYCHOLOGISTS	0	308	0	0	0	0	0.00%
53210 PERFORMING ARTS SERVICE	2,300	4,600	4,400	4,100	0	(4,100)	-100.00%
53213 EVALUATIONS	1,260	0	10,035	0	0	0	0.00%
53216 TUTORING SERVICE	0	6,513	312,150	215,000	215,000	0	0.00%
53220 OTHER PURCHASED PROFESSIONAL	0	0	3,000	0	0	0	0.00%
53222 WEB BASED SUPPLEMENTAL INSTRU	0	0	2,381	0	0	0	0.00%
53301 CONSULTANTS	1,415	12,684	3,590	0	5,000	5,000	100.00%
53302 CURRICULUM DEVELOPMENT	0	125	0	0	0	0	0.00%
53303 WORKSHOPS	2,373	425	2,065	6,500	11,300	4,800	73.85%
53401 ACCOUNTING FEES	86,892	60,000	127,000	95,799	100,589	4,790	5.00%
53402 RECOVERY OF ATTORNEY FEES	5,027	650	12,409	20,000	32,000	12,000	60.00%
53406 MISCELLANEOUS SERVICES	56,292	78,034	75,441	234,200	238,300	4,100	1.75%
53409 NEGOTATIONS / ARBITRATIONS	0	0	30,397	25,000	25,000	0	0.00%
53410 POLICE DETAILS	34,871	65,638	33,385	50,975	51,585	610	1.20%
53411 MEDICAL FEES	28,763	28,148	27,465	30,000	31,000	1,000	3.33%
53412 DENTAL FEES	41,722	59,622	60,713	62,760	75,000	12,240	19.50%
53414 MEDICAID SERVICES	201,870	185,218	185,600	193,300	185,875	(7,425)	-3.84%
53416 OFFICIAL & REFEREE FEES	87,039	92,225	130,367	102,581	89,256	(13,325)	-12.99%
53501 DATA PROCESSING	856,199	880,525	862,366	815,000	1,574,927	759,927	93.24%
53502 OTHER TECHNICAL SERVICES	125,153	147,885	113,212	202,645	246,645	44,000	21.71%
53701 LAUNDRY & CLEANING	12,529	666	1,720	600	4,300	3,700	616.67%
53705 POSTAGE	122,732	128,457	175,577	113,519	119,289	5,770	5.08%
53706 CATERING	2,948	802	614	1,365	1,100	(265)	-19.41%
54201 RUBBISH DISPOSAL SERVICE	232,745	187,268	303,802	344,084	344,084	0	0.00%
54202 RENTAL OF SNOW REMOVAL	746,397	431,769	797,327	450,000	450,000	0	0.00%
54203 CUSTODIAL SERVICES	15,462,647	18,118,580	16,329,830	16,700,000	17,351,465	651,465	3.90%
54205 RODENT & PEST CONTROL	42,694	19,972	25,046	22,000	22,000	0	0.00%
54206 CLEANING SERVICE	2,499	4,622	4,366	4,500	0	(4,500)	-100.00%
54310 NON TECHNOLOGY RELATED REPAIRS	22,180	2,045	22,379	36,243	96,500	60,257	166.26%
54311 REPAIRS	0	17,367	15,362	13,750	11,800	(1,950)	-14.18%
54312 OTHER REPAIRS	332,888	385,251	350,102	307,422	308,422	1,000	0.33%
54313 REPAIRS TO AUTOS	4,426	4,295	1,590	9,000	5,000	(4,000)	-44.44%
54314 MAINT.& REPAIRS STUDENT TRANSPORT	176	498	0	0	0	0	0.00%
54320 TECHNOLOGY REPAIRS	280,946	320,888	380,597	438,128	496,035	57,907	13.22%
54321 MAINT. & REPAIR CONTRACTORS	0	5,000	3,335	0	0	0	0.00%
54322 MAINT. & REPAIR HVAC	0	1,872,974	138,739	0	0	0	0.00%
54404 ENERGY MANAGEMENT SERVICES	314,995	314,995	315,295	343,500	0	(343,500)	-100.00%
54406 INSTALLATION OF COMMUNICATIONS	55,956	108,736	25,050	171,650	171,650	0	0.00%
54407 INTERNET CONNECTIVITY	62,749	77,362	54,399	199,000	199,000	0	0.00%
54601 RENTAL OF BUILDINGS	9,769,040	5,410,989	104,536	77,947	79,953	2,006	2.57%
54602 MISCELLANEOUS RENTALS	1,074	1,388	16,309	920	1,000	80	8.70%
54603 RENTAL OF COMPUTERS	1,595	1,595	1,595	0	0	0	0.00%
54604 GRADUATION RENTALS	20,420	16,271	18,967	39,200	30,200	(9,000)	-22.96%
54902 ALARM & FIRE SAFETY SERVICES	614,868	556,100	566,484	577,956	495,800	(82,156)	-14.21%
54903 MOVING & RIGGING	15,286	28,164	20,659	45,000	45,000	0	0.00%
55111 TRANSPORTATION	10,711,343	10,749,552	11,450,146	11,364,506	12,635,178	1,270,672	11.18%
55401 ADVERTISING	49,792	30,161	26,954	43,750	46,150	2,400	5.49%
55501 PRINTING	66,752	87,065	104,803	122,486	115,291	(7,195)	-5.87%
55502 REBINDING	434	330	0	0	0	0	0.00%
55610 TUITION TO OTHER SCHOOL DISTRICTS	0	251,815	55,241	500,892	1,160,391	659,499	131.66%
55630 TUITION	17,019,284	14,877,672	14,996,523	13,961,456	14,661,456	700,000	5.01%
55640 TUITION TO EDUCATIONAL SERVICE	284,318	803,433	157,500	1,776,860	1,817,134	40,274	2.27%
55660 TUITION TO CHARTER SCHOOLS	0	1,985,040	2,442,894	3,425,700	3,804,340	378,640	11.05%
55802 BOARD TRAINING	3,434	0	0	21,000	21,000	0	0.00%
55803 EMPLOYEE TRAVEL	0	560	0	0	0	0	0.00%
55807 STUDENT TRAVEL	0	0	1,378	0	0	0	0.00%
56301 FOOD SERVICE PROGRAM	0	0	(1,186)	0	0	0	0.00%
56404 SUBSCRIPTIONS & PERIODICALS	28,290	30,155	37,074	29,117	37,150	8,033	27.59%
58101 PROFESSIONAL ORGANIZATIONAL FEES	109,674	89,042	119,102	110,358	126,339	15,981	14.48%
58102 OTHER FEES	5,369,343	1,374,732	2,408,798	2,489,230	2,506,161	16,931	0.68%
58901 OTHER MISC EXPENSES	0	0	29	0	0	0	0.00%
SUBTOTAL	63,381,792	60,000,262	53,545,323	56,071,392	60,317,390	4,245,998	7.67%

**Providence School Department
2012-2013 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 PROPOSED	INCREASE/ DECREASE	% CHANGE
51110 SALARIES	\$157,419,048	\$158,954,584	154,042,146	\$153,211,374	\$166,589,851	\$13,378,477	8.73%
53503 TESTING MATERIALS	25,423	28,214	30,930	32,500	19,112	(13,388)	-41.19%
56101 EDUCATIONAL SUPPLIES	1,124,634	1,041,059	918,076	1,116,311	1,303,364	187,053	16.76%
56105 BOARD EXPENSES	0	0	14	600	14,000	13,400	2233.33%
56112 WEARING APPAREL	31,386	21,215	27,457	48,250	47,800	(450)	-0.93%
56113 GRADUATION SUPPLIES	4,323	3,821	2,781	13,500	10,700	(2,800)	-20.74%
56115 HEALTH SUPPLIES	38,152	37,050	34,503	51,638	57,448	5,810	11.25%
56116 ATHLETIC SUPPLIES	64,335	52,487	66,984	55,375	76,112	20,737	37.45%
56117 AWARD SUPPLIES	259	0	584	0	0	0	0.00%
56202 GASOLINE	47,938	50,772	62,074	60,000	60,000	0	0.00%
56204 PROPANE	1,106	160	341	1,300	1,300	0	0.00%
56206 TIRES	0	0	498	1,800	1,800	0	0.00%
56207 MAINTENACE & SUPPLIES	0	354	350	5,000	5,000	0	0.00%
56213 GLASS	22,229	19,240	17,683	35,000	35,000	0	0.00%
56216 LUMBER & HARDWARE	52,627	56,699	72,078	116,500	116,500	0	0.00%
56217 PLUMBING SUPPLIES	1,014	20,706	5,977	20,000	30,000	10,000	50.00%
56219 HOUSEKEEPING SUPPLIES	2,395	0	2,816	2,500	2,500	0	0.00%
56401 TEXTBOOKS	399,651	532,627	166,607	281,241	315,934	34,693	12.34%
56402 LIBRARY BOOKS	90,003	82,713	68,783	57,004	68,515	11,511	20.19%
56403 REFERENCE BOOKS	16,976	3,270	10,389	12,488	15,066	2,578	20.64%
56405 BOOK REPAIRS	0	3,196	0	0	0	0	0.00%
56406 NON-PUBLIC TEXTBOOKS	77,851	57,940	66,726	100,000	100,000	0	0.00%
56501 COMPUTER RELATED SUPPLIES	6,973	33,317	27,130	37,416	45,091	7,675	20.51%
57311 TECHNOLOGY SOFTWARE	160,519	149,402	147,144	251,529	209,853	(41,676)	-16.57%
SUBTOTAL	2,167,794	2,194,242	1,729,925	2,299,952	2,535,095	235,143	10.22%
52102 LIFE INSURANCE	154,360	141,310	153,814	207,009	187,009	(20,000)	-9.66%
52103 DENTAL INSURANCE	2,655,400	2,573,541	2,554,773	2,854,090	3,120,617	266,527	9.34%
52105 DISABILITY INSURANCE	126,957	128,237	127,481	134,274	122,016	(12,258)	-9.13%
52108 TEACHER WELLNESS	338,635	331,355	333,139	336,700	384,020	47,320	14.05%
52109 MEDICAL BUYBACKS	0	96,941	96,500	0	0	0	0.00%
52112 UNIFORM ALLOWANCE	0	450	413	0	0	0	0.00%
52121 EMPLOYEE MEDICAL	30,267,806	28,879,524	29,331,037	30,139,947	28,330,734	(1,809,213)	-6.00%
52122 RETIREE MEDICAL	6,764,300	5,857,555	5,814,109	6,558,720	7,759,000	1,200,280	18.30%
52125 DENTAL RETIREE	0	729,621	774,120	0	0	0	0.00%
52203 STATE RETIREMENT	16,012,562	15,288,754	15,116,350	16,951,381	16,738,162	(213,219)	-1.26%
52208 CITY RETIREMENT	5,878,245	6,025,824	5,434,889	6,199,808	5,872,862	(326,946)	-5.27%
52301 FICA	12,452,203	10,146,216	10,034,777	12,197,290	13,213,175	1,015,885	8.33%
52302 MEDICARE	0	2,463,446	2,386,330	0	0	0	0.00%
52501 UNEMPLOYMENT	1,122,540	1,556,506	633,677	712,500	712,500	0	0.00%
52720 WORKERS COMPENSATION	1,425,233	1,731,815	1,858,865	1,500,000	1,700,000	200,000	13.33%
52730 WORKERS COMPENSATION-MEDICAL	544,173	409,077	653,963	325,000	425,000	100,000	30.77%
52902 EMPLOYEE ASSISTANCE PROGRAM	16,950	16,950	18,650	0	37,800	37,800	0.00%
52903 EMPLOYEE TUITION REIMBURSEMENT	13,639	0	0	17,500	17,500	0	0.00%
52915 LABORER'S PENSION AND BENEFITS	3,288,482	3,187,210	3,192,031	3,569,558	3,759,558	190,000	5.32%
52917 TUITION REIMBURSEMENT	0	25,952	853	0	0	0	0.00%
55201 LIABILITY INSURANCE	185,292	178,693	176,654	220,000	220,000	0	0.00%
58206 CLAIMS	249,282	131,808	162,503	200,000	200,000	0	0.00%
SUBTOTAL	81,496,059	79,900,785	78,854,928	82,123,777	82,799,953	676,176	0.82%
57305 EDUCATIONAL EQUIPMENT	121,595	78,213	78,593	158,691	98,075	(60,616)	-38.20%
57306 FURNITURE & FIXTURES	52,312	112,210	61,021	156,611	201,221	44,610	28.48%
57309 COMPUTER HARDWARE	176,950	191,081	508,076	379,679	2,077,779	1,698,100	447.25%
SUBTOTAL	350,857	381,604	647,690	694,981	2,377,075	1,682,094	242.03%
54402 WATER	199,898	205,155	224,107	300,000	300,000	0	0.00%
54403 TELEPHONE	424,895	460,872	401,894	400,000	420,000	20,000	5.00%
54405 SEWER USAGE FEES	417,716	559,195	497,891	470,710	470,710	0	0.00%
56201 NATURAL GAS	1,805,072	1,441,461	1,547,275	1,680,000	1,480,000	(200,000)	-11.90%
56209 FUEL	1,390,407	1,538,048	1,851,181	1,835,505	1,835,505	0	0.00%
56215 ELECTRICITY	2,805,921	3,072,102	3,171,368	3,234,983	2,818,983	(416,000)	-12.86%
SUBTOTAL	7,043,909	7,276,833	7,693,716	7,921,198	7,325,198	(596,000)	-7.52%
INDIRECT COST	272,208	319,283	116,668	0	0	0	0.00%
SUBTOTAL	272,208	319,283	116,668	0	0	0	0.00%
TRANSFER TO CITY	0	0	955,972	0	1,000,000	1,000,000	0.00%
SUBTOTAL	0	0	955,972	0	1,000,000	1,000,000	0.00%
	\$320,430,489	\$318,307,611	\$307,722,123	\$308,553,007	\$329,075,956	\$20,522,949	6.65%

Total Spending Plan

Providence School Department 2012-2013 Proposed Budget Revenues from All Sources 2-Year Comparison

	FY 2012 BUDGET	FY 2013 PROPOSED	INCREASE/ DECREASE	% CHANGE
Local Budget				
Unrestricted State Aid	\$177,121,396	\$197,844,345	\$20,722,949	11.70%
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	2,085,000	(200,000)	-8.75%
Subtotal Local Funds	308,553,007	329,075,956	20,522,949	6.65%
Federal Entitlements¹				
Title I	25,494,654	24,000,000	(1,494,654)	-5.86%
Title I ARRA	1,092,880	0	(1,092,880)	-100.00%
Title I School Improvement-Part A	1,309,200	1,200,000	(109,200)	-8.34%
Title I School Improvement-Part G	1,500,000	1,000,000	(500,000)	-33.33%
Title I School Improvement-ARRA	1,583,235	1,500,000	(83,235)	100.00%
Education Jobs Fund	1,622,864	0	(1,622,864)	100.00%
IDEA Part B	7,466,537	6,673,672	(792,865)	-10.62%
Title II-Professional Development	4,197,658	4,032,160	(165,498)	-3.94%
Title III	1,380,229	1,839,098	458,869	33.25%
Perkins	1,357,084	1,357,084	0	0.00%
Race To The Top ²	8,518,367	0	(8,518,367)	-100.00%
Section 619 Preschool	294,953	246,165	(48,788)	-16.54%
Subtotal Federal Entitlements	55,817,661	41,848,179	(13,969,482)	-25.03%
Reimbursable Grants				
Federal School Lunch Program	12,683,156	13,251,875	568,719	4.48%
Subtotal Reimbursable Grants	12,683,156	13,251,875	568,719	4.48%
Restricted State Aid				
Literacy Set Aside	1,500,000	0	(1,500,000)	-100.00%
Subtotal Restricted State Aid	1,500,000	0	(1,500,000)	-100.00%
Grand Total	\$378,553,824	\$384,176,010	\$5,622,186	1.49%

¹ 2012-2013 are estimates, final financials have not been determined

² Funding is for 3 years, the carryover amounts have not been determined

Providence School Department 2012-2013 Proposed Budget Revenues from All Sources

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 PROPOSED
Local Budget					
Unrestricted State Aid	\$184,814,211	\$178,286,661	\$176,490,621	\$177,121,396	\$197,844,345
City of Providence	129,175,911	133,864,514	124,896,611	124,896,611	124,896,611
Medicaid Reimbursement	3,697,785	4,260,341	3,744,900	4,250,000	4,250,000
Other Revenues	2,470,374	1,896,095	2,589,991	2,285,000	2,085,000
Subtotal Local Funds	<u>320,158,281</u>	<u>318,307,611</u>	<u>307,722,123</u>	<u>308,553,007</u>	<u>329,075,956</u>
Federal Entitlements¹					
Title I	23,712,187	23,285,297	22,043,893	25,494,654	24,000,000
Education Jobs Fund	0	0	7,125,608	1,622,864	0
Title I ARRA	0	7,868,723	8,804,078	1,092,880	0
Title I School Improvement- Part A	713,694	0	1,034,554	1,309,200	1,200,000
Title I School Improvement- Part G	221,594	11,559	452,388	1,500,000	1,000,000
Title I School Improvement ARRA	0	0	0	1,583,235	1,500,000
DNA	1,064,149	994,469	950,299	0	0
IDEA Part B	6,434,771	7,130,498	6,697,600	7,466,537	6,673,672
IDEA ARRA	10,208,822	4,143,464	4,707,192	0	0
Title II-Professional Development	4,700,125	4,551,596	4,430,315	4,197,658	4,032,160
Title III	659,175	448,088	658,372	1,380,229	1,839,098
Perkins	827,355	822,758	1,000,100	1,357,084	1,357,084
Reading First	102,628	454,461	1,046,391	0	0
Race To The Top ²	0	0	0	8,518,367	
Title IV	394,700	364,360	40,853	0	0
Title V	0	0	0	0	0
Section 619 Preschool ARRA	0	92,912	153,726	0	0
Section 619 Preschool	192,659	195,010	161,381	294,953	246,165
Subtotal Federal Entitlements	<u>49,231,859</u>	<u>50,363,195</u>	<u>59,306,750</u>	<u>55,817,661</u>	<u>41,848,179</u>
Reimbursable Grants					
Federal School Lunch Program	12,040,038	12,193,900	12,820,154	12,683,156	13,251,875
Subtotal Reimbursable Grants	<u>12,040,038</u>	<u>12,193,900</u>	<u>12,820,154</u>	<u>12,683,156</u>	<u>13,251,875</u>
Other					
Wallace-Reader's Digest Funds	463,298	0	0	0	0
Subtotal Other	<u>463,298</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Restricted State Aid					
Literacy Set Aside	4,053,584	3,338,330	1,690,346	1,500,000	0
Subtotal Restricted State Aid	<u>4,053,584</u>	<u>3,338,330</u>	<u>1,690,346</u>	<u>1,500,000</u>	<u>0</u>
Grand Total	<u>\$385,947,060</u>	<u>\$384,203,036</u>	<u>\$381,539,373</u>	<u>\$378,553,824</u>	<u>\$384,176,010</u>

¹ 2012-2013 are estimates, final financials have not been determined

² Funding is for 3 years, the carryover amounts have not been determined

Personnel Supplement

	<u>PERSONNEL</u>	<u>FY 2011-2012</u>			<u>FY 2012-2013</u>		
		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>CHANGE</u>
ELEMENTARY SCHOOLS Alan Shawn Feinstein at Broad Street	Administrators	1.00		1.00	1.00		0.00
	Teachers	30.55	0.50	31.05	30.00	1.00	31.00 (0.05)
	Teacher Assistants	5.00	2.50	7.50	4.00	5.00	9.00 1.50
	Others	0.25	5.00	5.25	0.25	3.00	3.25 (2.00)
	Clerks	2.00		2.00	2.00		2.00 0.00
	Total	38.80	8.00	46.80	37.25	9.00	46.25 (0.55)
Alfred Lima	Administrators	1.00		1.00	2.00		2.00 1.00
	Teachers	35.15		35.15	41.23	1.00	42.23 7.08
	Teacher Assistants	10.00		10.00	10.00		10.00 0.00
	Others	2.35	2.00	4.35	2.35	2.00	4.35 0.00
	Clerks	2.10		2.10	3.10		3.10 1.00
	Total	50.60	2.00	52.60	58.68	3.00	61.68 9.08
Alfred Lima Annex	Administrators	1.00		1.00	1.00		1.00 0.00
	Teachers	21.35	0.25	21.60	21.62		21.62 0.02
	Teacher Assistants	4.00	3.25	7.25	4.00	3.00	7.00 (0.25)
	Others	2.25	2.00	4.25	2.25	2.00	4.25 0.00
	Clerks	1.10		1.10	1.10		1.10 0.00
	Total	29.70	5.50	35.20	29.97	5.00	34.97 (0.23)
Anthony Camevale	Administrators	2.00		2.00	2.00		2.00 0.00
	Teachers	47.30	1.50	48.80	49.33	4.00	53.33 4.53
	Teacher Assistants	39.00	3.00	42.00	39.00	5.50	44.50 2.50
	Others	9.00	4.00	13.00	9.30	3.00	12.30 (0.70)
	Clerks	2.20		2.20	2.20		2.20 0.00
	Total	99.50	8.50	108.00	101.83	12.50	114.33 6.33
Asa Messer @ Bridggham	Administrators	2.00		2.00	2.00		2.00 0.00
	Teachers	34.30	1.30	35.60	36.82	1.60	38.42 2.82
	Teacher Assistants	4.00	1.00	5.00	8.00	4.00	12.00 7.00
	Others	0.10	2.00	2.10		3.00	3.00 0.90
	Clerks	2.70		2.70	2.30		2.30 (0.40)
	Total	43.10	4.30	47.40	49.12	8.60	57.72 10.32

		<u>FY 2011-2012</u>			<u>FY 2012-2013</u>		
<u>PERSONNEL</u>		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>CHANGE</u>
B.J. Clanton Complex	Administrators	2.00		2.00	2.00		0.00
	Teachers	43.95	1.50	45.45	39.70	1.00	(4.75)
	Teacher Assistants	9.50	2.50	12.00	8.00	7.50	3.50
	Behavior Support Assistant		1.00	1.00	1.00		0.00
	Others	0.40	2.00	2.40	0.30		(2.10)
	Clerks	3.30		3.30	3.20		(0.10)
	Total	59.15	7.00	66.15	54.20	8.50	(3.45)
Carl G. Lauro	Administrators	3.00		3.00	3.00		0.00
	Teachers	58.30	5.90	64.20	57.50	2.90	(3.80)
	Teacher Assistants	10.00	11.00	21.00	9.00	10.00	(2.00)
	Others	0.45	7.00	7.45	0.45	6.00	(1.00)
	Clerks	3.40		3.40	3.40		0.00
	Total	75.15	23.90	99.05	73.35	18.90	(6.80)
Charles N. Fortes	Administrators	1.00		1.00	1.00		0.00
	Teachers	41.55	2.75	44.30	31.45	1.10	(11.75)
	Teacher Assistants	21.00	6.50	27.50	21.00	5.50	(1.00)
	Others	3.20	2.00	5.20	4.95	2.00	1.75
	Clerks	5.95		5.95	1.80		(4.15)
	Total	72.70	11.25	83.95	60.20	8.60	(15.15)
Frank D. Spaziano	Administrators	1.60		1.60	1.60		0.00
	Teachers	24.00	2.40	26.40	30.60	1.50	5.70
	Teacher Assistants	2.00	2.00	4.00	2.00	1.00	(1.00)
	Others	0.22	3.00	3.22	0.17	2.00	(1.05)
	Clerks	2.20		2.20	2.20		0.00
	Total	30.02	7.40	37.42	36.57	4.50	3.65
Frank D. Spaziano Annex	Administrators	0.40		0.40	0.40		0.00
	Teachers	12.10		12.10	11.70	0.10	(0.30)
	Teacher Assistants	5.00	3.00	8.00	5.00	6.00	3.00
	Others	0.08	1.00	1.08	0.08	1.00	0.00
	Clerks	1.00		1.00	1.00		0.00
	Total	18.58	4.00	22.58	18.18	7.10	2.70

FY 2012-2013

FY 2011-2012

<u>PERSONNEL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	43.00	2.00	45.00	43.40	1.00	44.40	(0.60)
Teacher Assistants	3.00	6.00	9.00	3.00	7.00	10.00	1.00
Others	0.20	2.00	2.20	0.00	2.00	2.00	(0.20)
Clerks	3.00		3.00	3.00		3.00	0.00
Total	51.20	10.00	61.20	51.40	10.00	61.40	0.20
Administrators	1.00		1.00	2.00		2.00	1.00
Teachers	34.05	6.00	40.05	34.80	1.30	36.10	(3.95)
Teacher Assistants	3.00	6.50	9.50	1.00	6.00	7.00	(2.50)
Others	0.25	4.00	4.25	0.25	2.00	2.25	(2.00)
Clerks	2.20		2.20	3.20		3.20	1.00
Total	40.50	16.50	57.00	41.25	9.30	50.55	(6.45)
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	30.00	5.00	35.00	33.60	4.00	37.60	2.60
Teacher Assistants	4.00	2.50	6.50	6.00	4.25	10.25	3.75
Others	0.65	2.00	2.65	0.65	2.00	2.65	0.00
Clerks	1.20		1.20	1.20		1.20	0.00
Total	36.85	9.50	46.35	42.45	10.25	52.70	6.35
Administrators	1.00		1.00	2.00		2.00	1.00
Teachers	35.70	3.50	39.20	36.72	8.00	44.72	5.52
Teacher Assistants	16.00	13.50	29.50	9.00	6.00	15.00	(14.50)
Others	2.30	6.00	8.30	2.30	3.00	5.30	(3.00)
Clerks	2.20		2.20	3.20		3.20	1.00
Total	57.20	23.00	80.20	53.22	17.00	70.22	(9.98)
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	29.30	2.00	31.30	30.00	1.00	31.00	(0.30)
Teacher Assistants	6.00	2.00	8.00	6.00	4.00	10.00	2.00
Others	0.40	1.00	1.40	0.20		0.20	(1.20)
Clerks	2.20		2.20	2.20		2.20	0.00
Total	38.90	5.00	43.90	39.40	5.00	44.40	0.50
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	44.85	6.25	51.10	42.73	2.00	44.73	(6.37)
Teacher Assistants	27.00	5.00	32.00	27.00	6.75	33.75	1.75
Others	5.55	2.00	7.55	4.55	2.00	6.55	(1.00)
Clerks	2.40		2.40	2.40		2.40	0.00
Total	80.80	13.25	94.05	77.68	10.75	88.43	(5.62)
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	17.20	1.80	19.00	18.10	1.30	19.40	0.40
Teacher Assistants	2.00	4.00	6.00	2.00	2.00	4.00	(2.00)
Others	0.15	3.00	3.15	0.15	2.00	2.15	(1.00)
Clerks	2.80		2.80	2.60		2.60	(0.20)
Total	23.15	8.80	31.95	23.85	5.30	29.15	(2.80)

George J. West

Harry Kizirian

Sackett Street

Dr. Martin L. King, Jr.

Mary Fogarty

Pleasant View

Reservoir Ave

FY 2011-2012

FY 2012-2013

PERSONNEL

LOCAL NON-LOCAL TOTAL

LOCAL NON-LOCAL TOTAL CHANGE

Robert F. Kennedy

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

1.00
34.70
6.00
0.20
1.20
43.10

1.00
3.50
2.00
3.00
1.20
8.50

1.00
38.20
8.00
3.20
1.20
51.60

1.00
32.20
5.00
0.20
1.20
39.60

1.00
5.00
5.00
2.00
12.00
12.00

1.00
37.20
10.00
2.20
1.20
51.60

0.00
(1.00)
2.00
(1.00)
0.00
0.00

Robert L. Bailey

Administrators
Teachers
Teacher Assistants
Behavior Support Assistant
Others
Clerks
Total

1.00
34.50
14.00
1.00
0.90
53.60

0.50
5.50
1.00
2.00
2.00
9.00

1.00
35.00
19.50
2.00
2.90
62.60

1.00
35.30
12.00
1.90
2.20
52.40

1.20
6.00
2.00
2.00
9.20
9.20

1.00
36.50
18.00
3.90
2.20
61.60

0.00
1.50
(1.50)
(2.00)
1.00
(1.00)

Vartan Gregorian

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

1.00
27.40
12.00
7.55
2.20
50.15

4.00
1.75
3.00
2.20
8.75

1.00
31.40
13.75
10.55
2.20
58.90

1.00
29.10
13.00
8.55
2.20
53.85

6.50
5.00
2.00
2.20
13.50

1.00
35.60
18.00
10.55
2.20
67.35

0.00
4.20
4.25
0.00
0.00
8.45

Veazie

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

2.00
38.71
7.00
0.50
2.20
50.41

5.70
4.50
3.00
2.20
13.20

2.00
44.41
11.50
3.50
2.20
63.61

2.00
40.72
5.00
0.50
2.20
50.42

3.70
5.00
3.00
2.20
11.70

2.00
44.42
10.00
3.50
2.20
62.12

0.00
0.01
(1.50)
0.00
0.00
(1.49)

Webster Ave

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

1.00
24.00
4.00
0.25
2.10
31.35

1.50
3.50
2.00
7.00

1.00
25.50
7.50
2.25
2.10
38.35

1.00
24.30
4.00
0.25
2.10
31.65

1.00
1.00
5.00
3.00
9.00

1.00
25.30
9.00
3.25
2.10
40.65

0.00
(0.20)
1.50
1.00
0.00
2.30

William D'Abate

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

1.00
23.90
2.00
0.20
2.20
29.30

1.50
4.00
3.00
8.50

1.00
25.40
6.00
3.20
2.20
37.80

1.00
23.30
2.00
0.20
2.20
28.70

1.00
1.00
4.00
3.00
8.00

1.00
24.30
6.00
3.20
2.20
36.70

0.00
(1.10)
0.00
0.00
0.00
(1.10)

	<u>PERSONNEL</u>	<u>FY 2011-2012</u>			<u>FY 2012-2013</u>		
		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u> <u>CHANGE</u>
<u>Middle Schools</u> DeiSesto Middle School	Administrators	3.00		3.00	4.00		4.00 1.00
	Teachers	61.30	2.80	64.10	74.83	3.60	78.43 14.33
	Teacher Assistants	19.00		19.00	19.00	1.00	20.00 1.00
	Behavior Support Assistant		1.00	1.00		1.00	1.00 0.00
	Others	1.25	2.00	3.25	2.05	2.00	4.05 0.80
	Clerks	3.20		3.20	3.20		3.20 0.00
	Total	87.75	5.80	93.55	103.08	7.60	110.68 17.13
Esek Hopkins	Administrators	2.00		2.00	2.00		2.00 0.00
	Teachers	53.20	3.20	56.40	45.90	3.20	49.10 (7.30)
	Teacher Assistants	7.00		7.00	14.00		14.00 7.00
	Others	2.35	2.00	4.35	2.25	2.00	4.25 (0.10)
	Clerks	3.20		3.20	3.20		3.20 0.00
	Total	67.75	5.20	72.95	67.35	5.20	72.55 (0.40)
Gilbert Stuart	Administrators	3.00		3.00	3.00		3.00 0.00
	Teachers	59.40	2.80	62.20	63.90	2.00	65.90 3.70
	Teacher Assistants	10.00		10.00	9.00		9.00 (1.00)
	Others	0.15	2.00	2.15	0.15	2.00	2.15 0.00
	Clerks	4.40		4.40	4.40		4.40 0.00
	Total	76.95	4.80	81.75	80.45	4.00	84.45 2.70
Nathan Bishop	Administrators	3.00		3.00	2.00		2.00 (1.00)
	Teachers	52.95	0.40	53.35	53.92	2.80	56.72 3.37
	Teacher Assistants	5.00		5.00	8.00		8.00 3.00
	Others	0.45	2.00	2.45	0.45	2.00	2.45 0.00
	Clerks	3.20		3.20	3.20		3.20 0.00
	Total	64.60	2.40	67.00	67.57	4.80	72.37 5.37
Nathanael Greene	Administrators	3.00		3.00	3.00		3.00 0.00
	Teachers	70.02	3.40	73.42	63.70	3.20	66.90 (6.52)
	Teacher Assistants	12.00		12.00	12.00		12.00 0.00
	Others	3.50	2.00	5.50	3.10	2.00	5.10 (0.40)
	Clerks	4.20		4.20	4.20		4.20 0.00
	Total	92.72	5.40	98.12	86.00	5.20	91.20 (6.92)
Roger Williams	Administrators	3.00		3.00	3.00		3.00 0.00
	Teachers	68.40	3.00	71.40	69.10	3.20	72.30 0.90
	Teacher Assistants	16.00		16.00	13.00	1.00	14.00 (2.00)
	Behavior Support Assistant			0.00	0.00	1.00	1.00 1.00
	Others	0.50	2.00	2.50	0.05	2.00	2.05 (0.45)
	Clerks	4.20		4.20	4.20		4.20 0.00
	Total	92.10	5.00	97.10	89.35	7.20	96.55 (0.55)

		FY 2011-2012			FY 2012-2013		
PERSONNEL		LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
							CHANGE
High Schools Dr. Jorge Alvarez	Administrators	3.00		3.00	3.00		0.00
	Teachers	49.80		49.80	52.70		2.90
	Teacher Assistants	8.00		8.00	8.00		0.00
	Others	1.15		1.15	1.35		0.20
	Clerks	3.40		3.40	3.40		0.00
	Total	65.35	0.00	65.35	68.45	0.00	3.10
Central	Administrators	4.00		4.00	4.00		0.00
	Teachers	81.83	1.00	82.83	84.33		1.50
	Teacher Assistants	23.00		23.00	19.00		(4.00)
	Others	1.10		1.10	1.10		0.00
	Clerks	7.60		7.60	8.60		1.00
	Total	117.53	1.00	118.53	117.03	0.00	(1.50)
Classical	Administrators	3.00		3.00	3.00		0.00
	Teachers	73.59		73.59	72.73		(0.86)
	Teacher Assistants	2.00		2.00	2.00		0.00
	Others	1.15		1.15	1.00		(0.15)
	Clerks	7.40		7.40	7.40		0.00
	Total	87.14	0.00	87.14	86.13	0.00	(1.01)
E-Cubed	Administrators	2.00		2.00	2.00		0.00
	Teachers	35.00		35.00	36.00		1.00
	Teacher Assistants	3.00		3.00	3.00		0.00
	Clerks	2.20		2.20	2.20		0.00
	Total	42.20	0.00	42.20	43.20	0.00	1.00
Juanita Sanchez Educational Complex	Administrators	3.00		3.00	3.00		0.00
	Teachers	61.00	1.00	62.00	59.82		(2.18)
	Teacher Assistants	4.00		4.00	4.00		0.00
	Others			0.00	0.35		0.35
	Clerks	3.80		3.80	3.80		0.00
	Total	71.80	1.00	72.80	70.97	0.00	(1.83)
Harold Birch Vocational	Administrators	1.00		1.00	1.00		0.00
	Teachers	12.55		12.55	11.28		(1.27)
	Teacher Assistants	19.00		19.00	19.00		0.00
	Others	6.80		6.80	6.80		0.00
	Clerks	1.00		1.00	1.00		0.00
	Total	40.35	0.00	40.35	39.08	0.00	(1.27)
Hope High School Complex	Administrators	4.00		4.00	4.00		0.00
	Teachers	105.10		105.10	100.50		(4.60)
	Teacher Assistants	31.50	1.00	32.50	31.50	1.00	0.00
	Behavior Support Assistant		1.00	1.00		1.00	0.00
	Others	6.35		6.35	6.35		0.00
	Total	153.45	2.00	155.45	149.85	2.00	(3.60)

	<u>PERSONNEL</u>	<u>FY 2011-2012</u>			<u>FY 2012-2013</u>		
		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>CHANGE</u>
Mt. Pleasant	Administrators	5.00		5.00	5.00		0.00
	Teachers	94.10	1.00	95.10	92.57		(2.53)
	Teacher Assistants	17.00		17.00	20.00		3.00
	Others	1.10	2.00	3.10	1.10	2.00	0.00
	Clerks	8.50		8.50	8.50		0.00
	Total	125.70	3.00	128.70	127.17	2.00	0.47
Providence Career and Technology	Administrators	3.00		3.00	3.00		0.00
	Teachers	67.20		67.20	65.50		(1.70)
	Teacher Assistants	18.00		18.00	13.00		(5.00)
	Others	1.05	2.00	3.05	1.05	3.00	1.00
	Clerks	3.60		3.60	3.60		0.00
	Total	92.85	2.00	94.85	86.15	3.00	(5.70)
Charter Schools	Administrators	1.00	0.00	1.00	1.00		0.00
	Teachers	62.00	1.50	63.50	62.30		(1.20)
	Teacher Assistants	1.00	0.00	1.00	1.00		0.00
	Others	4.20	2.00	6.20	3.20	2.00	(1.00)
	Clerks	3.00	0.00	3.00	3.00		0.00
	Total	71.20	3.50	74.70	70.50	2.00	(2.20)

FY 2012-2013

FY 2011-2012

<u>PERSONNEL</u>	<u>FY 2012-2013</u>			<u>FY 2011-2012</u>		
	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>CHANGE</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>
<u>Administration</u>						
School Board						
School Board Members	9.00			9.00		9.00
Total	9.00	0.00	0.00	9.00	0.00	9.00
Superintendent's Office						
Superintendent	1.00			1.00		1.00
Executive Aide	1.00			1.00		1.00
Administrative Assistant	1.00			1.00		1.00
Executive Director Zone 1	0.20	0.80	1.00	0.00		0.00
Executive Director Zone 2	0.20	0.80	1.00	0.00		0.00
Executive Director of School Transformation	0.20	0.80	1.00	0.00		0.00
School Transformation Coordinator	1.00	1.00	1.00	0.00		0.00
Clerk	0.60	2.40	3.00	0.00		0.00
Total	4.20	5.80	7.00	3.00	0.00	3.00
Chief of Staff & Technology Integration						
Chief of Staff & Technology Integration	1.00			1.00		1.00
Grant Writer	1.00			1.00		1.00
Clerk	1.00			0.00		0.00
Director of Partnership & Development	1.00			1.00		1.00
Total	4.00	0.00	1.00	3.00	0.00	3.00
Communications						
Director of Communications	1.00			1.00		1.00
Public & Parent Information Specialist		1.00	1.00	1.00		1.00
Clerk	1.00			1.00		1.00
Translator		1.00	1.00	1.00		1.00
Total	2.00	2.00	0.00	4.00	0.00	4.00
Family and Community Engagement						
Director of Family & Community Partnerships		1.00	1.00	1.00		1.00
Facilitator of Family & Community Partnerships		1.00	1.00	1.00		1.00
Parent & Public Engagement Specialists		4.00	4.00	4.00		4.00
Community Ombudsman for Central Registration				0.00		0.00
Clerk	1.00	1.00	1.00	1.00		1.00
Total	1.00	7.00	8.00	7.00	1.00	8.00
Federal Programs						
Executive Director of Federal Programs & Family Engagement	0.20	0.80	1.00	1.00		1.00
NCLB Compliance Officer		1.00	1.00	1.00		1.00
Clerk	0.25	0.25	0.50	0.50		0.50
Total	0.45	2.05	2.50	2.50	0.00	2.50
Office of the Chief Academic Officer						
CAO	0.60			1.00		1.00
Executive Director	0.60			3.00		3.00
Director of Career & Technical Education		1.00	1.00	1.00		1.00
Director of Strategic Partnerships		1.00	1.00	0.00		0.00
Teacher	27.00		25.00	27.00		27.00
Clerk	1.00		1.00	5.00		5.00
Total	29.20	2.00	(8.00)	37.00	(8.00)	29.00

		FY 2011-2012			FY 2012-2013		
		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>CHANGE</u>
<u>PERSONNEL</u>							
Advanced Academic Services	Administrator	0.10	0.40	0.50	0.10	0.40	0.50
	Clerk	0.03	0.10	0.13	0.03	0.10	0.13
	Total	0.13	0.50	0.63	0.13	0.50	0.00
Dropout Prevention	Administrator	1.00		1.00	1.00		0.00
	Clerk	1.00		1.00	1.00		0.00
	Total	2.00	0.00	2.00	2.00	0.00	0.00
Fine Arts	Administrator	0.10	0.40	0.50	0.10	0.40	0.50
	Teacher			0.00	2.00		2.00
	Clerk	0.03	0.09	0.12	0.03	0.09	0.12
	Total	0.13	0.49	0.62	2.13	0.49	2.00
Health Office	Administrators	1.00		1.00	1.00		0.00
	Clerk	1.00		1.00	1.00		0.00
	Teacher	1.40		1.40	1.20		(0.20)
	Other	6.00		6.00	6.00		0.00
	Total	9.40	0.00	9.40	9.20	0.00	(0.20)
Literacy & Humanities	Supervisor of K-12 Literacy	0.20	0.80	1.00	0.20	0.80	0.00
	Supervisor of Social Sciences	0.20	0.80	1.00	0.20	0.80	0.00
	Teachers		3.00	3.00		6.00	3.00
Teacher Assistant	Teacher Assistant	1.00		1.00	1.00		0.00
	Clerk	0.15	0.60	0.75	0.15	0.60	0.75
	Total	1.55	5.20	5.75	1.55	8.20	4.00
Language and Culture	Teachers		2.00	2.00		7.00	5.00
	Director	1.00		1.00	1.00		0.00
	Clerks	2.00		2.00	2.00		0.00
	Total	3.00	2.00	5.00	3.00	7.00	5.00
Mathematics	Supervisor	0.20	0.80	1.00	0.20	0.80	0.00
	Clerk	0.10	0.40	0.50	0.10	0.40	0.00
	Teacher		9.00	9.00		9.00	0.00
	Total	0.30	10.20	10.50	0.30	10.20	0.00
Planning & Professional Development	Director	1.00		1.00	1.00		0.00
	MLP System Manager		1.00	1.00		1.00	0.00
	Assistant to the MLP Manager		1.00	1.00		1.00	0.00
	Clerk	0.25	0.25	0.50	0.25	0.25	0.00
	Total	1.25	2.25	3.50	1.25	2.25	0.00

		FY 2011-2012			FY 2012-2013		
		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>CHANGE</u>
<u>PERSONNEL</u>							
Research and Assessment	Director of Assessment & Evaluation		1.00	1.00		1.00	0.00
	Assessment Specialist for AYP		1.00	1.00		1.00	0.00
	Assessment Coordinator for College & Career		1.00	1.00		1.00	0.00
	Assessment Coordinator for Literacy & Language			0.00		1.00	1.00
	Data Analyst / Statistician		1.00	1.00		0.00	(1.00)
	Data Specialist			0.00		1.00	1.00
	Research Specialist			0.00		2.00	2.00
	Teacher		1.00	1.00		0.00	(1.00)
	Clerk		1.00	1.00		1.00	0.00
	Total	0.00	6.00	6.00	0.00	8.00	2.00
Science	Supervisor	0.20	0.80	1.00	0.20	0.80	0.00
	Teacher		1.00	1.00		1.00	0.00
	Clerks	0.10	0.40	0.50	0.10	0.40	0.00
	Total	0.30	2.20	2.50	0.30	2.20	0.00
Office of Special Populations	Directors	2.00		2.00	1.00		(1.00)
	Supervisors	3.00	4.00	7.00	3.00		(4.00)
	Managers			0.00	1.00	4.00	5.00
	Teachers	48.55	11.00	59.55	45.13	11.00	(3.42)
	Teacher Assistants	8.00		8.00	8.00		0.00
	Clerks	9.00	5.00	14.00	5.00	5.00	(4.00)
	Others	6.70	1.00	7.70	13.65	2.00	7.95
	Total	77.25	21.00	98.25	76.78	22.00	0.53
Office of Chief Operating Officer	COO	1.00		1.00	1.00		0.00
	Program Manager	0.50	0.50	1.00	1.00		0.00
	Clerk	1.00		1.00	1.00		0.00
	Total	2.50	0.50	3.00	3.00	0.00	0.00
School Operations & Student Support	Administrator	1.00		1.00	1.00		0.00
	Clerk	1.00		1.00	1.00		0.00
	Total	2.00	0.00	2.00	2.00	0.00	0.00
EEO	Administrator	1.00		1.00	0.00		(1.00)
	Clerk	1.00		1.00	0.00		(1.00)
	Total	2.00	0.00	2.00	0.00	0.00	(2.00)
Food Services	Supervisor		1.50	1.50		1.50	0.00
	Clerk		1.00	1.00		1.00	0.00
	Total	0.00	2.50	2.50	0.00	2.50	0.00

		<u>FY 2011-2012</u>			<u>FY 2012-2013</u>		
	<u>PERSONNEL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>CHANGE</u>
Human Resources	Executive Director of HR & Labor Relations	1.00		1.00			(1.00)
	Sr. Executive Director of HR & Labor Relations			0.00	1.00		1.00
	Executive Director of Performance Management			0.00	1.00		1.00
	Human Resource Administrator	1.00		1.00	1.00		0.00
	Employee Relations Administrator	1.00		1.00			(1.00)
	Employee Services Administrator	1.00		1.00	1.00		0.00
	Teacher			0.00		21.00	21.00
	Clerks	13.00		13.00	14.00		1.00
	Others	5.00		5.00	5.10		0.10
	Total	22.00	0.00	22.00	23.10	21.00	22.10
Student Affairs Office	Administrator	1.00		1.00	1.00		0.00
	Teachers	6.60	1.00	7.60	7.60	1.00	8.60
	Teacher Assistants	3.00		3.00	3.00		0.00
	Clerks	5.00		5.00	5.00		0.00
	Total	15.60	1.00	16.60	16.60	1.00	1.00
Student Registration Center	Director	1.00		1.00	1.00		0.00
	Student Reg & Data Specialist	1.00		1.00	1.00		0.00
	Student Reg & Placement Specialist	1.00		1.00	1.00		0.00
	Teachers	4.00		4.00	5.00		1.00
	Placement Officers	6.00		6.00	6.00		0.00
	Clerks	2.00		2.00	2.00		0.00
	Total	15.00	0.00	15.00	16.00	0.00	1.00
Transportation	Administrators	1.50		2.00	1.50	0.50	0.00
	Route Foremen	2.00		2.00	2.00		0.00
	Clerks	5.00		5.00	5.00		0.00
	Bus Monitors	91.00		91.00	96.00		5.00
	Total	99.50	0.50	100.00	104.50	0.50	5.00
Finance and Operations	Deputy CFO / Controller						
	Clerk	1.00		1.00	1.00		0.00
	Total	2.00	0.00	2.00	2.00	0.00	0.00
Budget Office	Senior Budget Officer	1.00		1.00	1.00		0.00
	Budget Analyst I	1.00		1.00	1.00		0.00
	Clerks	2.00		2.00	2.00		0.00
	Total	4.00	0.00	4.00	4.00	0.00	0.00
Central Supply	Foreman	1.00		1.00	1.00		0.00
	Senior Driver	1.00		1.00	1.00		0.00
	Clerks	3.90		3.90	3.90		0.00
	Total	5.90	0.00	5.90	5.90	0.00	0.00

		<u>FY 2011-2012</u>			<u>FY 2012-2013</u>			
	<u>PERSONNEL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Controllers Office	Deputy Controller	1.00		1.00	1.00		1.00	0.00
	Payroll Supervisor	1.00		1.00	1.00		1.00	0.00
	Budget Officer	1.00		1.00	1.00		1.00	0.00
	Fiscal Officer	1.00		1.00	1.00		1.00	0.00
	Clerks	18.00		18.00	18.00		18.00	0.00
	Total	22.00	0.00	22.00	22.00	0.00	22.00	0.00
Crossing Guards	Crossing Guards	95.00		95.00	101.00		101.00	6.00
	Total	95.00	0.00	95.00	101.00	0.00	101.00	6.00
Data Processing	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	2.00	0.00	2.00	2.00	0.00	2.00	0.00
Educational Technology	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	1.00	0.00	1.00	1.00	0.00	1.00	0.00
General Administration	Administrator	1.00		1.00	1.00		1.00	0.00
	Clerk	0.50		0.50	0.50		0.50	0.00
	Total	1.50	0.00	1.50	1.50	0.00	1.50	0.00
Grant Oversight	Coordinator	0.02	0.98	1.00	0.02	0.98	1.00	0.00
	Financial Assistant	0.02	0.98	1.00	0.02	0.98	1.00	0.00
	Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Total	0.04	2.96	3.00	0.04	2.96	3.00	0.00
Information Services	Administrator	1.00		1.00	1.00		1.00	0.00
	Network Administrator	1.00		1.00	1.00		1.00	0.00
	System Engineer			0.00	1.00		1.00	1.00
	Network Engineer			0.00	1.00		1.00	1.00
	Help Desk Support			0.00	1.00		1.00	1.00
	E-Mail Administrator	1.00		1.00	1.00		1.00	0.00
	Educational Technology Expediter	1.00		1.00	1.00		1.00	0.00
	Computer Management Specialists	10.00		10.00	10.00		10.00	0.00
	Tech Support Technician		1.00	1.00	1.00	1.00	1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	15.00	1.00	16.00	18.00	1.00	19.00	3.00
Medicaid Reimbursement	Administrator	1.00		1.00	1.00		1.00	0.00
	Total	1.00	0.00	1.00	1.00	0.00	1.00	0.00
Plant Operations	Administrators			0.00			0.00	0.00
	Coordinators	2.00		2.00	2.00		2.00	0.00
	Clerks	1.00		1.00	1.00		1.00	0.00
	Total	3.00	0.00	3.00	3.00	0.00	3.00	0.00
Purchasing	Administrator	1.00		1.00	1.00		1.00	0.00
	Clerks	5.00		5.00	5.00		5.00	0.00
	Total	6.00	0.00	6.00	6.00	0.00	6.00	0.00
Non Public	Teachers	5.00	2.00	7.00	5.00	2.00	7.00	0.00

<u>PERSONNEL</u>	<u>FY 2011-2012</u>			<u>FY 2012-2013</u>		
	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>CHANGE</u>
Teacher Assistants	1.00		1.00	1.00		0.00
CAI Technicians		2.00	2.00		1.00	(1.00)
Total	6.00	4.00	10.00	6.00	3.00	(1.00)