

Providence Schools

*Providence School Department
Providence, Rhode Island*

*2013-2014 Budget
Executive Summary*

REVISED 05/15/13

Introductory Section

PROVIDENCE SCHOOL DEPARTMENT

School Board

		<u>Term Expires at</u> <u>Year End</u>
President	Keith Oliveira	2014
Vice President	Nicholas Hemond	2015
Secretary	Nina Pande	2013
	Julian Dash	2014
	Phanida Phivilay	2015
	Natalia Rosa-Sosa	2013
	Magaly Sanchez	2013
	Barbara Wong	2014
	Vacancy	

Administration

Superintendent	Susan Lusi
Business Manager / Controller	J.Michael D'Antuono
Chief of Accountability & External Relations	Colleen Jermain
Chief of Administration	Vacancy
Chief of Instruction Leadership & Equity	Vacancy
Chief Operating Officer (Acting)	Peter Gaynor

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 Acceleration Zone	Dorothy Smith
Executive Director Advancement Zone	Marc Catone
Executive Director Innovation Zone	Kregg Cuellar
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
Senior Information Technology Officer	Peter Santos

School District Goals and Objectives

GOALS

1. Student Achievement

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

2. Building Capacity through an Infrastructure of Support

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

3. Strengthening Parent & Community Engagement

STANDARDS

1. There are significant gains in student achievement for all student populations resulting from a system wide focus on high quality teaching and learning.

2. The system is effectively and efficiently supports high quality teaching and learning to improve student achievement.

3. The system is designed to facilitate and support a high-performance learning organization.

4. The system is data driven and accountable.

5. There is an adequate and equitable distribution of resources to support the work required to improve student achievement.

6. Parents and community members are meaningfully engaged in support of quality teaching and learning and improved student achievement for all Providence students.

7. Communication is clear, consistent and comprehensive.

Providence School Board Beliefs and Commitments

PURPOSE

To focus the comprehensive reform and restructuring of the Providence Public Schools on success for all students.

ISSUE

Providence, like all urban school districts, faces challenges in educating all our students to lead successful lives. Many of these challenges are beyond our control and require changes in public policy. But we will not use what is beyond our control as an excuse for not doing everything within our control.

Urban schools have a unique opportunity and obligation to help every student regardless of race, income, family support, first language, or prior educational advantage to realize the American Dream. We embrace that opportunity and obligation. Education is a right. We take seriously our moral obligation to see that every student receives the education that is their right.

Public schools, unlike business or nonpublic schools, do not choose whom to serve. We serve all our students, rich and poor, majority and minority, students whose families have prepared them well for school and students who have never attended school, students whose families came to our country generations ago and students who have just arrived. Our diverse population challenges our ability to serve students and their families as never before. But we treasure our diversity as an asset: our students benefit when they learn together and from one another.

Our schools can and must make an enormous difference in our students' lives, but they cannot do it alone. The entire community-schools, district, families, partners; business- is collectively responsible for the success of our students. Our schools must serve our community and our community must support our schools. Schools support for community and community support for schools increases our social capital and ultimately the success of our students.

For too long, our schools have failed too many of our students and driven out those with means and other options. Performance has improved over the past five years, but our students continue to perform at the lowest levels nationwide, and the disparities by race, socioeconomic status, and first language persist. The Providence School Board is determined to change that. Providence schools must become schools of first choice, not last resort, for all our families.

CORE VALUES

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

VISION

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

MISSION

Providence Schools will prepare all students to succeed in the nation's colleges and universities and in their chosen professions.

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

We believe:

- The potential to learn is neither fixed at birth nor determined by race or socioeconomic status; it develops over time with opportunity, challenge, and effort.
- Success includes not only academic achievement, but also social, emotional, physical, psychological, and moral development.
- Success means contributing to our society and participating in civic life.
- Schools must cultivate a love for learning, teach students how to learn, and help students develop their talents.
- Disparities in academic achievement along racial and economic lines are morally intolerable.
- Expert instruction, adequate time, and the right support can help every student succeed.

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

We will:

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

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

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

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

We believe:

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

- We must deliver measurable results in return for the commitment of public resources.

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

We will:

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

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

We believe:

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

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

We will:

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

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 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, 2014, began in November 2012 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 16, 2012	Budget packages sent to schools and administrative offices for all funding sources
December 2012	Budget training for principals and administrators
January 4, 2013	All budgets (local) due in the Budget Office
January 11, 2013	School Budgets sent to Executive Zone Directors for review
January 22-25, 2013	Budget hearings with administrative departments
February 8, 2013	School Budgets due back from Executive Zone Directors
March 25, 2013	Superintendent's Budget submitted to the School Board
April 26, 2013	Proposed School Board Budget submitted to the City Finance Director
May 1, 2013	City Budget due to City Council
May 2013	Meeting(s) with City Council Educational Sub Committee to review budget & potential reductions
June 1, 2013	Consolidated Resource Plan due to R.I. Department of Education
July 2013	Final budget approved by City Council
August 2013	Final budget adopted by the School Board

Overview of Revenues and Expenditures

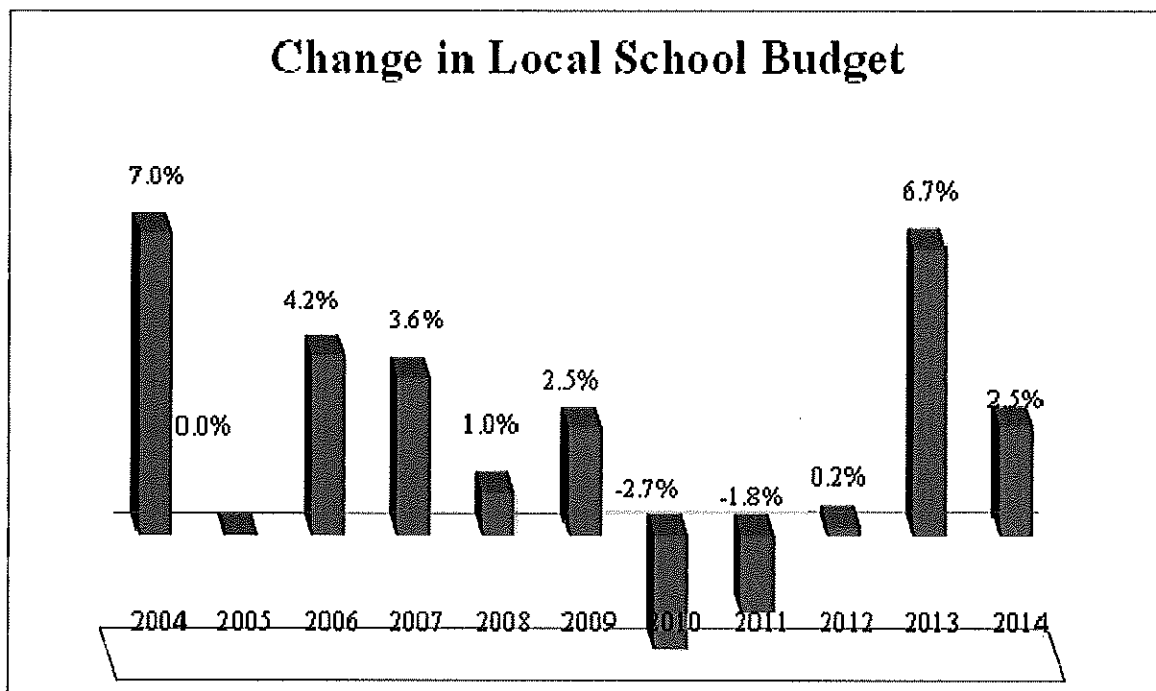
In fiscal year 2013-2014, the Providence School Department is projecting a local budget of \$337,420,100. These funds are augmented by \$55,986,539 from federal funds and grants to constitute a total spending plan of \$393,388,639.

Providence School Department Operating Budget				
	FY 2013	FY 2014	Change Actual	Percent
Revenues (all sources)				
Local Budget (State and City)	\$329,075,956	\$337,420,100	\$8,344,144	2.54%
Federal Entitlements & Reimbursable Grants	60,648,821	55,968,539	(4,680,282)	-7.72%
Total Revenues	\$389,724,777	\$393,388,639	\$3,663,862	0.94%

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	2012-2013	2013-2014	Change Amount	Percent
Salaries	\$172,713,503	\$178,589,465	\$5,875,962	3.40%
Benefits & Other	83,799,312	85,772,069	1,972,757	2.35%
Services	60,303,423	63,218,408	2,914,985	4.83%
Supplies	2,533,257	2,853,891	320,634	12.66%
Equipment	2,401,263	808,438	-1,592,825	-66.33%
Utilities	7,325,198	6,177,829	-1,147,369	-15.66%
Total	\$329,075,956	\$337,420,100	\$8,344,144	2.54%

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 \$337 million in FY 2014. Since FY 2004, the local budget has experienced an average annual increase of 2.11%.



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.

2013-14 Proposed Non-Local Funding

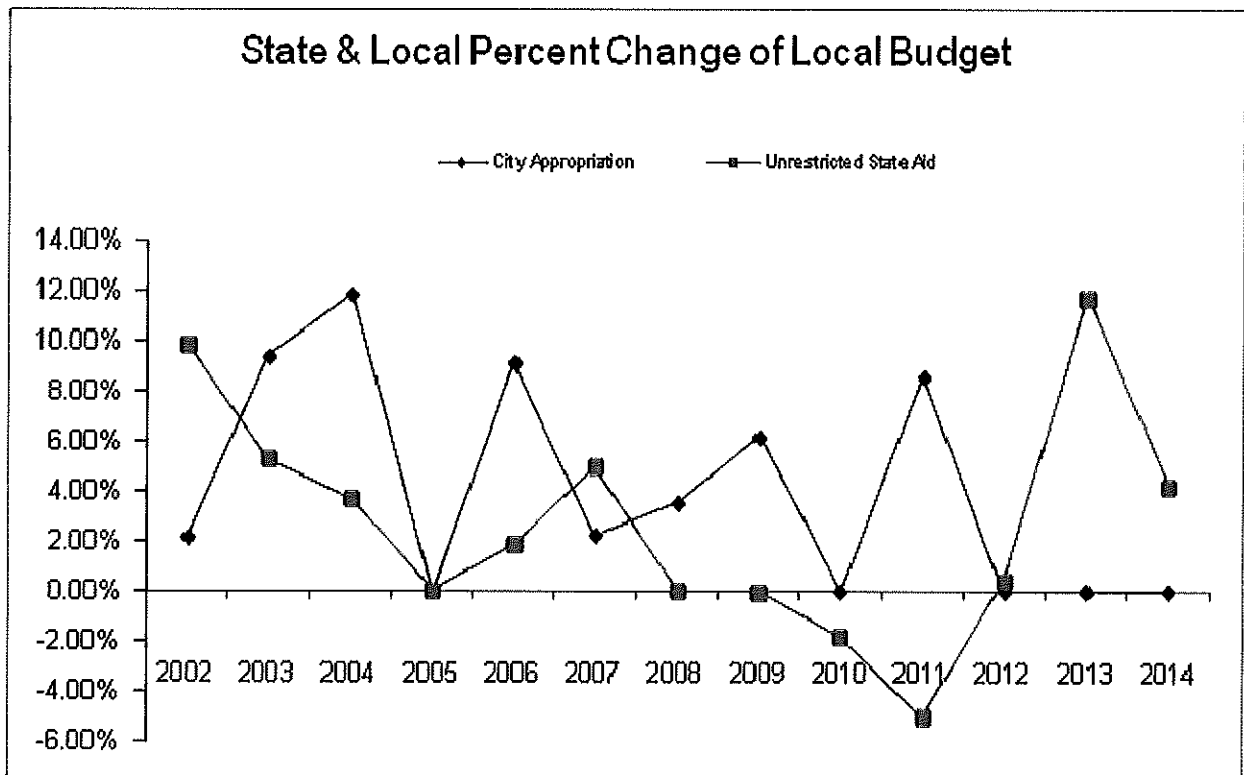
Funding Source	Millions	Purpose	District Programs Supported
Title I	\$21.3	Improving academic achievement of disadvantaged students	Middle-school coaches, parent involvement, after-school programs, elementary childhood programs, elementary math coaches, K-1 teacher assistants, professional development, school-directed initiatives.
Title I, School Improvement Part A & ARRA	1.9	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	2.1	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	3.7	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	2.0	Limited English Proficient (LEP) students	Professional development,
IDEA-Part B	6.5	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA-Preschool	0.2	Special Education preschool	Special Education preschool
Perkins	1.1	Vocational, technical, school-to-work programs	Vocational, technical, school-to-work programs
Race To The Top	3.8		Implementation and Improvement for Standards and Curriculum, School Transformation and Innovation, Educator Effectiveness, Human Capital Development & Instructional Improvement Systems
Food Service	13.5	Lunch program	Lunch program
Total	\$56		

Significant Trends

Revenue Trends

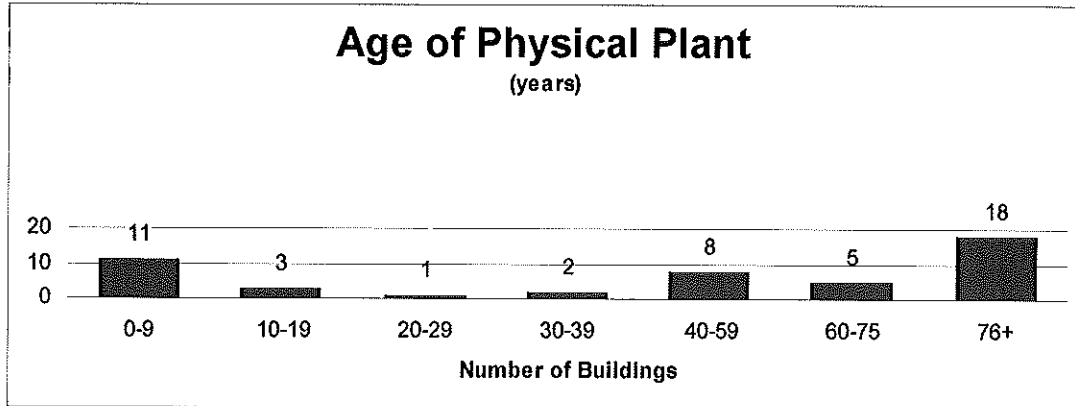
Providence schools are increasingly dependent on non-local funds, especially for reform initiatives. Because these funds are highly restricted in their uses, Providence has less flexibility in allocating its total funds.

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 60.12% in the 2013 budget.



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.



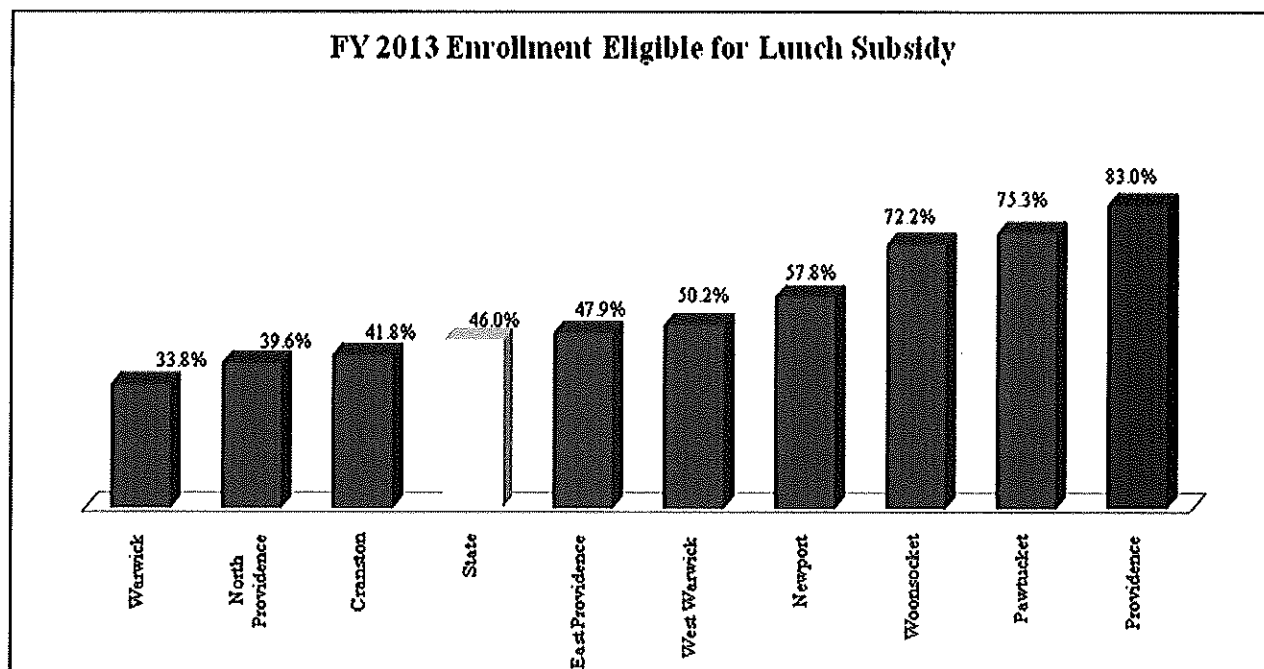
The Fanning Howey recommendations proposed the closing of seven educational facilities, the conversion of three schools to a K-8 grade structure, the modernization of 18 school facilities, the reconfiguration and renovations to 11 school facilities, and the routine and preventative maintenance of 11 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 26.3 million dollars is budgeted in FY2014 to maintain the 4.2 million square feet of building space currently in the district. Included in the 26.3 million is 6.2 million for utilities, 2.2 million for maintenance and plant administrative costs, and \$17.9 million for custodial services. These costs represent 7.8% 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.

Eighty three percent of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 23,872 of the 65,563 children eligible for the subsidized lunch program in the State, representing 36.41% of the State total.



Personnel Resource Changes

Personnel Resource Changes - FTE's

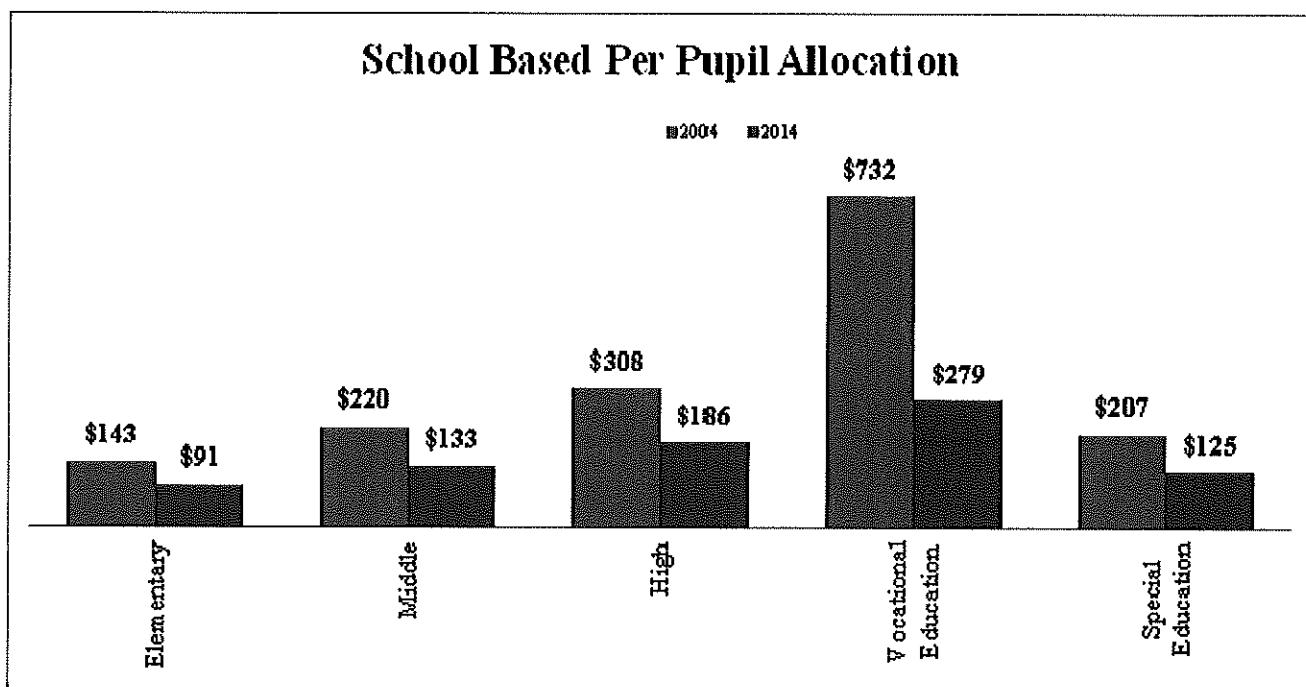
Employee Type	2012-2013	2013-2014	Change
Teachers	1,918.0	1,944.0	26.0
Teacher Assistants	544.0	535.0	(9.0)
School Clerical	112.0	112.0	0.0
Administration Clerical	86.0	88.0	2.0
Stock Clerks and Drivers	12.0	12.0	0.0
Non Certified Support Personnel	36.0	35.0	(1.0)
School Board Members	9.0	9.0	0.0
Bus Monitors	96.0	76.0	(20.0)
Other	205.0	205.0	0.0
School Administrators	76.0	76.0	0.0
Superintendent	1.0	1.0	0.0
Certified Personnel	30.0	31.0	1.0
Crossing Guards	100.0	100.0	0.0
Total	3,225.0	3,224.0	(1.0)

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 2012, the property tax rate is \$31.89 per \$1,000 of assessed valuation. In 2012-2013 the City allocated \$124.8M of its revenue budget to the Providence School Department.

Distribution and Allocation of Funds

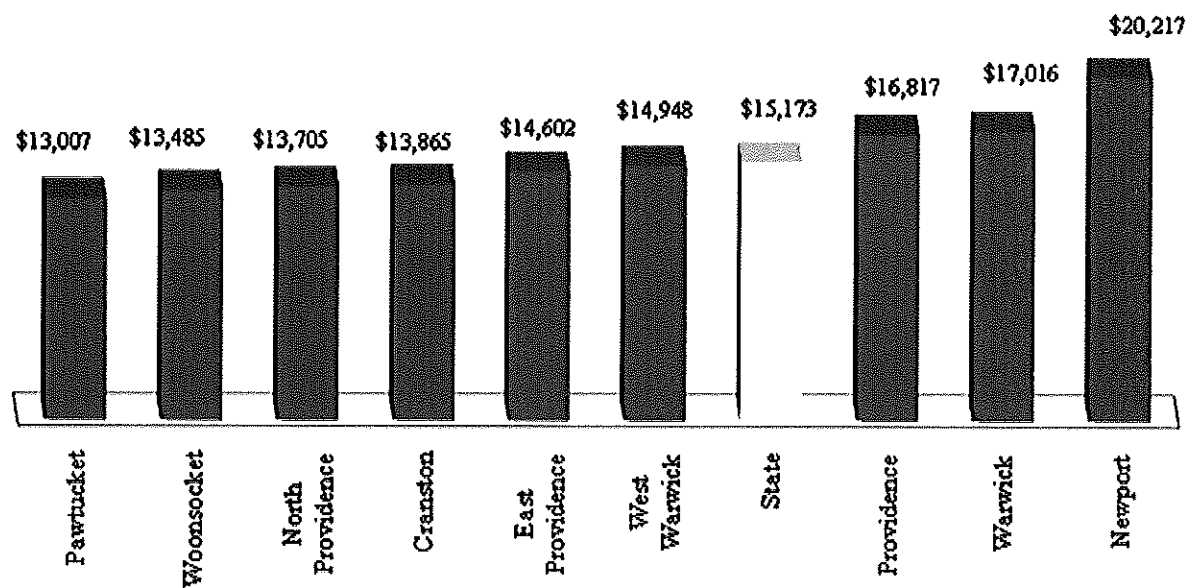
Approximately 98% of the School Department's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Salary, substitutes, employee benefits, building maintenance, transportation, and administrative costs are appropriated centrally. 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 2013-2014 per pupil allocations are: elementary - \$91.00, middle - \$133.00, high school - \$186.00, special education - \$125.00, vocational education - \$279.00.



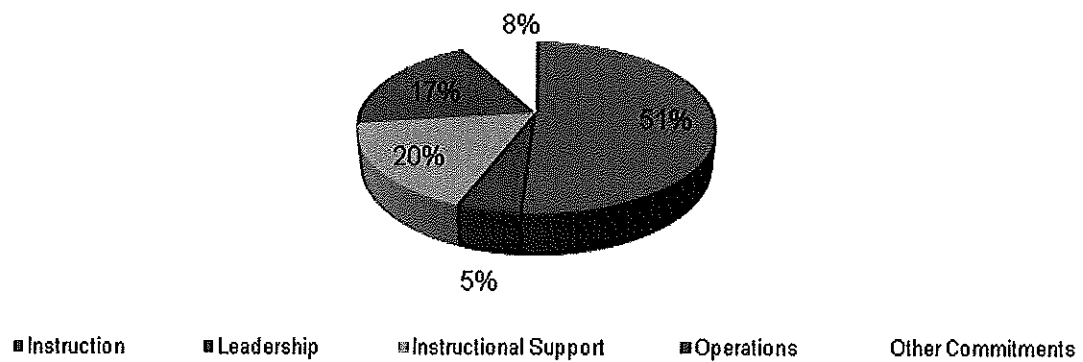
According to the Rhode Island Department of Education the PSD per pupil cost for the 2010-2011 (latest data) school year was \$16,817. This figure is higher than the 2009-2010 per pupil cost of \$16,645. The per pupil expenditures includes all funding sources and passthroughs for non-public schools, not just the local budget. The 2010-2011 fiscal year placed the district above the State average of \$15,173 for per pupil expenditures. Statewide spending data comparisons are available online at:

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

FY 2011 Per Pupil Spending



Providence School Expenditures by Function (2011)



Organizational Section

The Providence School Department serves 23,872 (October 2012 RADM) students in grades Pre-K through 12. The district has 21 elementary schools, 2 elementary school annexes, 6 middle schools, 8 high schools, and 1 center for students with significant disabilities and 2 charter schools.

The student population is overwhelmingly poor. Approximately 83% of Providence students live in poverty. Sixty three percent of its students are Hispanic, 19% Black, 9% White, 5% Asian Pacific, 3% Multi-racial and 1% Native American. Approximately 16.5% of Providence students receive special education services. Eighteen 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 was \$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.

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.

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 Business Manager / Controller 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 Business Manager / Controller is responsible for ensuring that contracts and purchases do not exceed funds allocated for those purposes. The Business Manager / Controller 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.

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

Local Budget

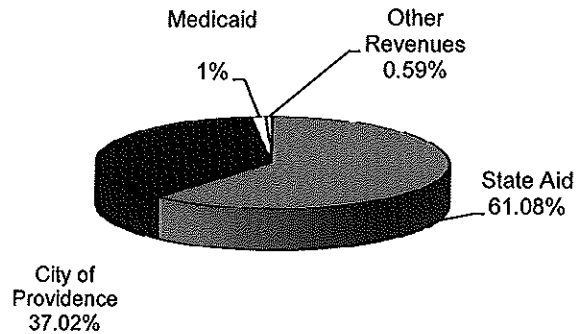
Providence School Department 2013-2014 Proposed Local Budget

REVENUES

State Aid	\$206,088,489
City of Providence	124,896,611
Medicaid Reimbursement	4,450,000
Other Revenues	1,985,000

Total Budget	<u>\$337,420,100</u>
---------------------	-----------------------------

REVENUES



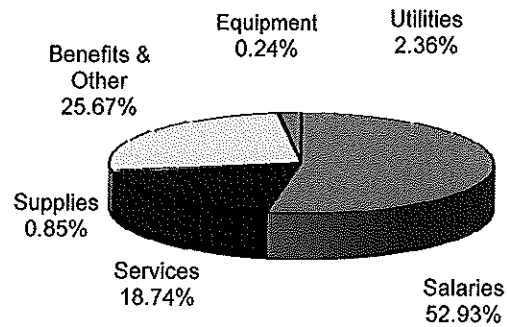
EXPENDITURES

By Major Account Group

Salaries	\$178,589,465
Services	63,218,408
Supplies	2,853,891
Employee Benefits & Other	85,772,069
Equipment	808,438
Utilities	6,177,829

Total	<u>\$337,420,100</u>
--------------	-----------------------------

EXPENDITURES



**Providence School Department
2013-2014 Proposed Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION		2012-2013 BUDGET	2013-2014 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
51110	SALARIES	\$166,587,373	\$173,285,507	\$6,698,134	4.02%
51115	SUBSTITUTE TEACHERS	5,600,000	4,790,000	(810,000)	-14.46%
51201	OVERTIME	477,329	460,958	(16,371)	-3.43%
51308	AFTER SCHOOL	48,801	53,000	4,199	8.60%
	SUBTOTAL	172,713,503	178,589,465	5,875,962	3.40%
52910	AUTO ALLOWANCE	62,725	76,125	13,400	21.36%
53201	DIAGNOSTICIANS	80,000	75,000	(5,000)	-6.25%
53202	SPEECH THERAPISTS	50,000	50,000	0	0.00%
53203	OCCUPATIONAL THERAPISTS	80,000	80,000	0	0.00%
53216	TUTORING SERVICE	215,000	15,000	(200,000)	-93.02%
53301	CONSULTANTS	5,000	40,000	35,000	700.00%
53303	WORKSHOPS	11,300	300	(11,000)	-97.35%
53401	ACCOUNTING FEES	100,589	105,630	5,041	5.01%
53402	RECOVERY OF ATTORNEY FEES	32,000	32,000	0	0.00%
53405	SAFETY & SECURITY	0	5,000	5,000	100.00%
53406	MISCELLANEOUS SERVICES	238,300	238,550	250	0.10%
53409	NEGOATIONS / ARBITRATIONS	25,000	20,000	(5,000)	-20.00%
53410	POLICE DETAILS	51,585	37,215	(14,370)	-27.86%
53411	MEDICAL FEES	21,000	18,500	(2,500)	-11.90%
53412	DENTAL FEES	75,000	63,204	(11,796)	-15.73%
53414	MEDICAID SERVICES	185,875	173,500	(12,375)	-6.66%
53416	OFFICIAL & REFEREE FEES	89,256	73,336	(15,920)	-17.84%
53501	DATA PROCESSING	1,574,927	1,769,927	195,000	12.38%
53502	OTHER TECHNICAL SERVICES	245,991	214,195	(31,796)	-12.93%
53701	LAUNDRY & CLEANING	3,500	12,600	9,100	260.00%
53705	POSTAGE	116,656	123,296	6,640	5.69%
53706	CATERING	1,100	1,100	0	0.00%
54201	RUBBISH DISPOSAL SERVICE	344,084	344,084	0	0.00%
54202	RENTAL OF SNOW REMOVAL	450,000	400,000	(50,000)	-11.11%
54203	CUSTODIAL SERVICES	17,351,465	17,963,487	612,022	3.53%
54205	RODENT & PEST CONTROL	22,000	22,000	0	0.00%
54310	NON TECHNOLOGY RELATED REPAIRS	96,500	41,750	(54,750)	-56.74%
54311	REPAIRS	11,800	3,000	(8,800)	-74.58%
54312	OTHER REPAIRS	303,997	298,422	(5,575)	-1.83%
54313	REPAIRS TO AUTOS	5,000	5,000	0	0.00%
54320	TECHNOLOGY REPAIRS	497,515	492,581	(4,934)	-0.99%
54322	MAINTENANCE & REPAIRS TO HVAC	1,900,000	1,900,000	0	0.00%
54406	INSTALLATION OF COMMUNICATIONS	171,650	155,926	(15,724)	-9.16%
54407	INTERNET CONNECTIVITY	199,000	199,000	0	0.00%
54601	RENTAL OF BUILDINGS	79,953	81,960	2,007	2.51%
54602	MISCELLANEOUS RENTALS	1,000	1,000	0	0.00%
54604	GRADUATION RENTALS	30,200	32,800	2,600	8.61%
54902	ALARM & FIRE SAFETY SERVICES	497,150	495,800	(1,350)	-0.27%
54903	MOVING & RIGGING	45,000	45,000	0	0.00%
55111	TRANSPORTATION	12,630,531	11,298,961	(1,331,570)	-10.54%
55401	ADVERTISING	46,150	25,750	(20,400)	-44.20%
55501	PRINTING	113,531	153,766	40,235	35.44%
55502	BINDING	0	3,729	3,729	100.00%
55610	TUITION TO OTHER SCHOOL DISTRICTS	1,160,391	1,585,624	425,233	36.65%

**Providence School Department
2013-2014 Proposed Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION		2012-2013 BUDGET	2013-2014 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
55630	TUITION	14,661,456	15,261,456	600,000	4.09%
55640	TUITION TO EDUCATIONAL SERVICE	1,817,134	1,382,234	(434,900)	-23.93%
55660	TUITION TO CHARTER SCHOOLS	3,804,340	7,302,861	3,498,521	91.96%
55802	BOARD TRAINING	21,000	21,000	0	0.00%
56404	SUBSCRIPTIONS & PERIODICALS	38,024	40,266	2,242	5.90%
58101	PROFESSIONAL ORGANIZATIONAL FEES	127,587	136,367	8,780	6.88%
58102	OTHER FEES	612,161	300,106	(312,055)	-50.98%
	SUBTOTAL	60,303,423	63,218,408	2,914,985	4.83%
53503	TESTING MATERIALS	19,112	29,269	10,157	53.14%
56101	EDUCATIONAL SUPPLIES	1,332,733	1,331,351	(1,382)	-0.10%
56105	BOARD EXPENSES	14,000	14,000	0	0.00%
56112	WEARING APPAREL	47,800	33,441	(14,359)	-30.04%
56113	GRADUATION SUPPLIES	9,200	10,300	1,100	11.96%
56115	HEALTH SUPPLIES	54,208	56,697	2,489	4.59%
56116	ATHLETIC SUPPLIES	75,296	60,660	(14,636)	-19.44%
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	MAINTENANCE & SUPPLIES	5,000	0	(5,000)	-100.00%
56213	GLASS	35,000	35,000	0	0.00%
56216	LUMBER & HARDWARE	116,500	116,500	0	0.00%
56217	PLUMBING SUPPLIES	20,000	20,000	0	0.00%
56219	HOUSEKEEPING SUPPLIES	2,500	2,500	0	0.00%
56401	TEXTBOOKS	296,142	483,015	186,873	63.10%
56402	LIBRARY BOOKS	70,275	66,866	(3,409)	-4.85%
56403	REFERENCE BOOKS	13,200	16,550	3,350	25.38%
56406	NON-PUBLIC TEXTBOOKS	100,000	100,000	0	0.00%
56501	COMPUTER RELATED SUPPLIES	49,508	45,883	(3,625)	-7.32%
57311	TECHNOLOGY SOFTWARE	209,683	368,759	159,076	75.86%
	SUBTOTAL	2,533,257	2,853,891	320,634	12.66%
52102	LIFE INSURANCE	188,099	187,009	(1,090)	-0.58%
52103	DENTAL INSURANCE	3,119,527	2,973,823	(145,704)	-4.67%
52105	DISABILITY INSURANCE	122,016	122,016	0	0.00%
52108	TEACHER WELLNESS	384,020	438,518	54,498	14.19%
52121	EMPLOYEE MEDICAL	28,330,734	27,876,689	(454,045)	-1.60%
52122	RETIREE MEDICAL	7,759,000	7,717,388	(41,612)	-0.54%
52203	STATE RETIREMENT	16,738,162	18,191,885	1,453,723	8.69%
52208	CITY RETIREMENT	5,872,862	7,727,448	1,854,586	31.58%
52301	FICA	13,212,534	13,662,094	449,560	3.40%
52501	UNEMPLOYMENT	712,500	412,500	(300,000)	-42.11%
52720	WORKERS COMPENSATION	1,700,000	1,700,000	0	0.00%
52730	WORKERS COMPENSATION-MEDICAL	425,000	425,000	0	0.00%
52902	EMPLOYEE ASSISTANCE PROGRAM	37,800	37,800	0	0.00%
52903	EMPLOYEE TUITION REIMBURSEMENT	17,500	17,500	0	0.00%
52915	LABORER'S PENSION AND BENEFITS	3,759,558	3,850,399	90,841	2.42%
55201	LIABILITY INSURANCE	220,000	232,000	12,000	5.45%
58206	CLAIMS	200,000	200,000	0	0.00%
	SUBTOTAL	82,799,312	85,772,069	2,972,757	3.59%

**Providence School Department
2013-2014 Proposed Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION		2012-2013 BUDGET	2013-2014 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
57305	EDUCATIONAL EQUIPMENT	86,041	79,894	(6,147)	-7.14%
57306	FURNITURE & FIXTURES	208,161	178,419	(29,742)	-14.29%
57309	COMPUTER HARDWARE	2,107,061	550,125	(1,556,936)	-73.89%
	SUBTOTAL	2,401,263	808,438	(1,592,825)	-66.33%
54402	WATER	300,000	279,000	(21,000)	-7.00%
54403	TELEPHONE	420,000	400,000	(20,000)	-4.76%
54405	SEWER USAGE FEES	470,710	448,710	(22,000)	-4.67%
56201	NATURAL GAS	1,980,000	1,620,000	(360,000)	-18.18%
56209	FUEL	1,335,505	935,505	(400,000)	-29.95%
56215	ELECTRICITY	2,818,983	2,494,614	(324,369)	-11.51%
	SUBTOTAL	7,325,198	6,177,829	(1,147,369)	-15.66%
	TRANSFER TO CITY	1,000,000	0	(1,000,000)	-100.00%
	SUBTOTAL	1,000,000	0	(1,000,000)	100.00%
		\$329,075,956	\$337,420,100	\$8,344,144	2.54%

**Providence School Department
2013-2014 Proposed Local Budget
5 Year Revenue Comparison**

	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 PROPOSED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$4,260,341	\$3,744,900	\$4,104,188	\$4,250,000	\$4,450,000
TRANSFER FROM INDIRECT COST	1,328,826	1,250,000	1,071,436	1,500,000	1,200,000
TOTAL FEDERAL REVENUE THROUGH STATE	<u>5,589,167</u>	<u>4,994,900</u>	<u>5,175,624</u>	<u>5,750,000</u>	<u>5,650,000</u>
STATE REVENUE					
FUNDING FORMULA	0	0	177,121,396	197,844,345	206,088,489
GENERAL AID	103,306,548	101,660,501	0	0	0
STUDENT EQUITY	31,146,602	31,146,602	0	0	0
TECHNOLOGY	634,047	634,047	0	0	0
EARLY CHILDHOOD	1,384,018	1,384,018	0	0	0
LANGUAGE INVESTMENT	23,973,522	23,973,522	0	0	0
TARGETED AID	11,626,590	11,626,590	0	0	0
FULL DAY KINDERGARTEN	2,365,500	2,365,500	0	0	0
VOCATIONAL EQUITY	162,500	162,500	0	0	0
GROUP HOME AID	2,880,000	2,730,007	0	0	0
CHARTER SCHOOL AID	807,334	807,334	0	0	0
TOTAL STATE REVENUE	<u>178,286,661</u>	<u>176,490,621</u>	<u>177,121,396</u>	<u>197,844,345</u>	<u>206,088,489</u>
SCHOOL REVENUE					
TUITION					
SPECIAL EDUCATION	48,572	61,293	125,834	20,000	20,000
SUBTOTAL TUITION	<u>48,572</u>	<u>61,293</u>	<u>125,834</u>	<u>20,000</u>	<u>20,000</u>
MASTER LEASE REIMBURSEMENT	(375,000)	575,094	0	0	0
BUS INFRACTIONS	65,253	53,468	57,245	80,000	80,000
OTHER SCHOOL REVENUES	554,470	369,027	241,378	225,000	425,000
E-RATE REIMBURSEMENT	273,974	0	0	260,000	260,000
SUBTOTAL OTHER SCHOOL REVENUES	<u>518,697</u>	<u>997,589</u>	<u>298,623</u>	<u>565,000</u>	<u>765,000</u>
TOTAL SCHOOL REVENUE	<u>567,269</u>	<u>1,058,882</u>	<u>424,457</u>	<u>585,000</u>	<u>785,000</u>
CITY REVENUE					
CITY APPROPRIATION	128,614,003	124,896,611	124,896,611	124,896,611	124,896,611
SPECIAL CITY APPROPRIATION ¹	5,250,511				
TOTAL CITY REVENUE	<u>133,864,514</u>	<u>124,896,611</u>	<u>124,896,611</u>	<u>124,896,611</u>	<u>124,896,611</u>
TOTAL REVENUE BUDGET	<u>318,307,611</u>	<u>307,441,014</u>	<u>307,618,088</u>	<u>329,075,956</u>	<u>337,420,100</u>
BUDGET GAP	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL BUDGET	<u>\$318,307,611</u>	<u>\$307,441,014</u>	<u>\$307,618,088</u>	<u>\$329,075,956</u>	<u>\$337,420,100</u>

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

**Providence School Department
2013-2014 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110 SALARIES	\$158,954,584	154,042,146	\$152,879,588	\$166,587,373	\$173,285,507	\$6,698,134	4.02%
51115 SUBSTITUTE TEACHERS	8,313,762	9,180,574	7,042,850	5,600,000	4,790,000	(810,000)	-14.46%
51201 OVERTIME	639,696	588,327	462,517	477,329	460,958	(16,371)	-3.43%
51308 AFTER SCHOOL	326,660	366,854	378,819	48,801	53,000	4,199	8.60%
SUBTOTAL	168,234,702	164,177,901	160,763,754	172,713,503	178,589,465	5,875,962	3.40%
52910 AUTO ALLOWANCE	82,061	76,411	76,889	62,725	76,125	13,400	21.36%
53101 ADMINISTRATIVE SUPPORT	0	0	4,865	0	0	0	0.00%
53201 DIAGNOSTICIANS	0	0	0	80,000	75,000	(5,000)	-6.25%
53202 SPEECH THERAPISTS	0	0	0	50,000	50,000	0	0.00%
53203 OCCUPATIONAL THERAPISTS	0	0	0	80,000	80,000	0	0.00%
53205 PSYCHOLOGISTS	308	0	0	0	0	0	0.00%
53207 INTERPRETERS AND TRANSLATORS	0	0	4,376	0	0	0	0.00%
53210 PERFORMING ARTS SERVICE	4,600	4,400	2,000	0	0	0	0.00%
53213 EVALUATIONS	0	10,035	0	0	0	0	0.00%
53216 TUTORING SERVICE	6,513	312,150	212,483	215,000	15,000	(200,000)	-93.02%
53220 OTHER PURCHASED PROFESSIONAL	0	3,000	0	0	0	0	0.00%
53222 WEB BASED SUPPLEMENTAL INSTRU	0	2,381	0	0	0	0	0.00%
53301 CONSULTANTS	12,684	3,590	797	5,000	40,000	35,000	7.00%
53302 CURRICULUM DEVELOPMENT	125	0	0	0	0	0	0.00%
53303 WORKSHOPS	425	2,065	75	11,300	300	(11,000)	-97.35%
53401 ACCOUNTING FEES	60,000	127,000	77,260	100,589	105,630	5,041	5.01%
53402 RECOVERY OF ATTORNEY FEES	650	12,409	21,598	32,000	32,000	0	0.00%
53405 SAFETY & SECURITY	0	0	0	0	5,000	5,000	0.00%
53406 MISCELLANEOUS SERVICES	78,034	75,441	131,620	238,300	238,550	250	0.10%
53409 NEGOTIATIONS / ARBITRATIONS	0	30,397	44,253	25,000	20,000	(5,000)	-20.00%
53410 POLICE DETAILS	65,638	33,385	30,092	51,585	37,215	(14,370)	-27.86%
53411 MEDICAL FEES	28,148	27,465	27,538	21,000	18,500	(2,500)	-11.90%
53412 DENTAL FEES	59,622	60,713	60,713	75,000	63,204	(11,796)	-15.73%
53414 MEDICAID SERVICES	185,218	185,600	186,900	185,875	173,500	(12,375)	-6.66%
53416 OFFICIAL & REFEREE FEES	92,225	130,367	132,414	89,258	73,336	(15,920)	-17.84%
53501 DATA PROCESSING	880,525	862,366	784,734	1,574,927	1,769,927	195,000	12.38%
53502 OTHER TECHNICAL SERVICES	147,885	113,212	189,948	245,991	214,195	(31,796)	-12.93%
53701 LAUNDRY & CLEANING	666	1,720	0	3,500	12,600	9,100	2.60%
53705 POSTAGE	128,457	175,577	145,066	116,656	123,296	6,640	5.69%
53706 CATERING	802	614	731	1,100	1,100	0	0.00%
54201 RUBBISH DISPOSAL SERVICE	187,258	303,802	303,882	344,084	344,084	0	0.00%
54202 RENTAL OF SNOW REMOVAL	431,769	797,327	158,345	450,000	400,000	(50,000)	-11.11%
54203 CUSTODIAL SERVICES	18,118,580	16,329,830	17,305,467	17,351,465	17,963,487	612,022	3.53%
54205 RODENT & PEST CONTROL	19,972	25,046	38,077	22,000	22,000	0	0.00%
54206 CLEANING SERVICE	4,622	4,366	2,485	0	0	0	0.00%
54310 NON TECHNOLOGY RELATED REPAIRS	2,045	22,379	5,025	98,500	41,760	(56,750)	-56.74%
54311 REPAIRS	17,367	15,362	15,682	11,800	3,000	(8,800)	-74.58%
54312 OTHER REPAIRS	385,251	350,102	274,136	303,997	298,422	(5,575)	-1.83%
54313 REPAIRS TO AUTOS	4,295	1,590	3,841	5,000	5,000	0	0.00%
54314 MAINT. & REPAIRS STUDENT TRANSPORT	498	0	96	0	0	0	0.00%
54320 TECHNOLOGY REPAIRS	320,888	380,597	429,861	497,515	492,581	(4,934)	-0.99%
54321 MAINT. & REPAIR CONTRACTORS	5,000	3,335	0	0	0	0	0.00%
54322 MAINT. & REPAIR HVAC	1,872,974	138,739	0	1,900,000	1,900,000	0	0.00%
54404 ENERGY MANAGEMENT SERVICES	314,995	315,295	315,295	0	0	0	0.00%
54406 INSTALLATION OF COMMUNICATIONS	108,736	25,050	171,650	171,650	155,926	(15,724)	-9.16%
54407 INTERNET CONNECTIVITY	77,362	54,399	199,000	199,000	199,000	0	0.00%
54601 RENTAL OF BUILDINGS	5,410,989	104,536	84,610	79,953	81,960	2,007	2.51%
54602 MISCELLANEOUS RENTALS	1,388	16,309	4,399	1,000	1,000	0	0.00%
54603 RENTAL OF COMPUTERS	1,595	1,595	0	0	0	0	0.00%
54604 GRADUATION RENTALS	16,271	18,967	24,049	30,200	32,800	2,600	8.61%
54902 ALARM & FIRE SAFETY SERVICES	556,100	566,484	514,572	497,150	495,800	(1,350)	-0.27%
54903 MOVING & RIGGING	28,164	20,659	38,506	45,000	45,000	0	0.00%
55111 TRANSPORTATION	10,749,552	11,450,146	11,807,313	12,630,531	11,298,961	(1,331,570)	-10.54%
55401 ADVERTISING	30,161	26,954	15,213	46,150	25,750	(20,400)	-44.20%
55501 PRINTING	87,065	104,803	100,956	113,531	153,766	40,235	35.44%
55502 REBINDING	330	0	0	0	3,729	3,729	0.00%
55610 TUITION TO OTHER SCHOOL DISTRICTS	251,815	55,241	520,788	1,160,391	1,585,624	425,233	36.65%
55630 TUITION	14,877,672	14,996,523	15,194,832	14,661,456	15,261,456	600,000	4.09%
55640 TUITION TO EDUCATIONAL SERVICE	803,433	157,500	1,765,158	1,817,134	1,382,234	(434,900)	-23.93%
55660 TUITION TO CHARTER SCHOOLS	1,985,040	2,442,894	3,498,289	3,804,340	7,302,861	3,498,521	91.96%
55880 TUITION VIRTUAL CLASSROOMS	0	0	30,801	0	0	0	0.00%
55801 BOARD TRAVEL	0	0	1,446	0	0	0	0.00%
55802 BOARD TRAINING	0	0	319	21,000	21,000	0	0.00%
55803 EMPLOYEE TRAVEL	560	0	384	0	0	0	0.00%
55807 STUDENT TRAVEL	0	1,378	0	0	0	0	0.00%
56301 FOOD SERVICE PROGRAM	0	(1,186)	318	0	0	0	0.00%
56404 SUBSCRIPTIONS & PERIODICALS	30,155	37,074	21,972	38,024	40,266	2,242	5.90%
58101 PROFESSIONAL ORGANIZATIONAL FEES	89,042	119,102	89,422	127,587	136,367	8,780	6.88%
58102 OTHER FEES	1,374,732	2,408,798	2,583,383	612,161	300,106	(312,055)	-50.98%
58901 OTHER MISC EXPENSES	0	29	0	0	0	0	0.00%
SUBTOTAL	60,000,262	53,545,323	57,453,924	60,303,423	63,218,408	2,914,985	4.83%

**Providence School Department
2013-2014 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110 SALARIES	\$158,954,584	154,042,146	\$152,879,568	\$166,587,373	\$173,285,507	\$6,698,134	4.02%
53503 TESTING MATERIALS	28,214	30,930	12,300	19,112	29,269	10,157	53.14%
56101 EDUCATIONAL SUPPLIES	1,041,059	918,076	833,365	1,332,733	1,331,351	(1,382)	-0.10%
56105 BOARD EXPENSES	0	14	0	14,000	14,000	0	0.00%
56112 WEARING APPAREL	21,215	27,457	9,500	47,800	33,441	(14,359)	-30.04%
56113 GRADUATION SUPPLIES	3,821	2,781	7,197	9,200	10,300	1,100	11.96%
56115 HEALTH SUPPLIES	37,050	34,503	35,650	54,208	56,697	2,489	4.59%
56116 ATHLETIC SUPPLIES	52,487	66,984	59,851	75,296	60,860	(14,636)	-19.44%
56117 AWARD SUPPLIES	0	584	2,070	0	0	0	0.00%
56202 GASOLINE	50,772	62,074	84,850	60,000	60,000	0	0.00%
56204 PROPANE	160	341	181	1,300	1,300	0	0.00%
56206 TIRES	0	498	0	1,800	1,800	0	0.00%
56207 MAINTENANCE & SUPPLIES	354	350	735	5,000	0	(5,000)	-100.00%
56213 GLASS	19,240	17,683	27,125	35,000	35,000	0	0.00%
56216 LUMBER & HARDWARE	56,699	72,078	57,547	116,500	116,500	0	0.00%
56217 PLUMBING SUPPLIES	20,706	5,977	13,147	20,000	20,000	0	0.00%
56219 HOUSEKEEPING SUPPLIES	0	2,816	3,587	2,500	2,500	0	0.00%
56401 TEXTBOOKS	532,627	166,607	298,654	296,142	483,015	186,873	63.10%
56402 LIBRARY BOOKS	82,713	68,783	60,507	70,275	66,866	(3,409)	-4.85%
56403 REFERENCE BOOKS	3,270	10,389	5,061	13,200	18,550	3,350	25.38%
56405 BOOK REPAIRS	3,196	0	0	0	0	0	0.00%
56406 NON-PUBLIC TEXTBOOKS	57,940	66,726	84,714	100,000	100,000	0	0.00%
56501 COMPUTER RELATED SUPPLIES	33,317	27,130	24,585	49,508	45,883	(3,625)	-7.32%
57311 TECHNOLOGY SOFTWARE	149,402	147,144	165,059	209,683	368,759	159,076	75.86%
SUBTOTAL	2,194,242	1,729,925	1,785,665	2,633,267	2,853,891	320,634	12.68%
52102 LIFE INSURANCE	141,310	153,814	145,641	188,099	187,009	(1,090)	-0.58%
52103 DENTAL INSURANCE	2,573,541	2,554,773	2,711,294	3,119,527	2,973,823	(145,704)	-4.67%
52105 DISABILITY INSURANCE	128,237	127,481	143,658	122,016	122,016	0	0.00%
52108 TEACHER WELLNESS	331,355	333,139	328,641	384,020	438,518	54,498	14.19%
52109 MEDICAL BUYBACKS	96,941	96,600	104,250	0	0	0	0.00%
52112 UNIFORM ALLOWANCE	450	413	0	0	0	0	0.00%
52121 EMPLOYEE MEDICAL	28,879,524	29,331,037	28,912,696	28,330,734	27,876,689	(454,045)	-1.60%
52122 RETIREE MEDICAL	5,857,555	5,814,109	4,907,306	7,759,000	7,717,388	(41,612)	-0.54%
52125 DENTAL RETIREE	729,621	774,120	830,582	0	0	0	0.00%
52203 STATE RETIREMENT	15,288,754	15,116,350	17,415,242	16,738,162	18,191,885	1,453,723	8.69%
52208 CITY RETIREMENT	6,025,824	5,434,889	5,355,898	5,872,862	7,727,448	1,854,586	31.58%
52301 FICA	10,146,216	10,034,777	9,676,781	13,212,534	13,662,094	449,560	3.40%
52302 MEDICARE	2,463,446	2,386,330	2,348,788	0	0	0	0.00%
52501 UNEMPLOYMENT	1,558,506	633,677	767,851	712,500	412,500	(300,000)	-42.11%
52720 WORKERS COMPENSATION	1,731,815	1,858,865	1,713,932	1,700,000	1,700,000	0	0.00%
52730 WORKERS COMPENSATION-MEDICAL	409,077	853,963	602,354	425,000	425,000	0	0.00%
52902 EMPLOYEE ASSISTANCE PROGRAM	16,950	18,650	15,758	37,800	37,800	0	0.00%
52903 EMPLOYEE TUITION REIMBURSEMENT	0	0	26,105	17,500	17,500	0	0.00%
52915 LABORER'S PENSION AND BENEFITS	3,187,210	3,192,031	3,859,893	3,759,558	3,850,399	90,841	2.42%
52917 TUITION REIMBURSEMENT	25,952	853	0	0	0	0	0.00%
55201 LIABILITY INSURANCE	178,693	176,654	197,386	220,000	232,000	12,000	5.45%
58206 CLAIMS	131,808	162,503	166,225	200,000	200,000	0	0.00%
SUBTOTAL	79,900,785	78,854,928	80,230,261	82,799,312	85,772,069	2,972,757	3.59%
57301 VEHICLES	0	0	9,000	0	0	0	0.00%
57305 EDUCATIONAL EQUIPMENT	78,213	78,593	125,195	86,041	79,894	(6,147)	-7.14%
57306 FURNITURE & FIXTURES	112,210	61,021	64,915	208,161	178,419	(29,742)	-14.29%
57309 COMPUTER HARDWARE	191,081	508,076	377,102	2,107,061	550,125	(1,556,936)	-73.89%
SUBTOTAL	381,504	647,890	576,212	2,401,263	808,438	(1,592,825)	-66.33%
54402 WATER	205,155	224,107	236,666	300,000	279,000	(21,000)	-7.00%
54403 TELEPHONE	460,872	120,785	364,291	420,000	400,000	(20,000)	-4.76%
54405 SEWER USAGE FEES	559,195	497,891	534,729	470,710	448,710	(22,000)	-4.67%
56201 NATURAL GAS	1,441,461	1,547,275	1,700,850	1,980,000	1,620,000	(360,000)	-18.18%
56209 FUEL	1,538,048	1,851,181	527,585	1,335,505	935,505	(400,000)	-29.95%
56215 ELECTRICITY	3,072,102	3,171,368	2,956,759	2,818,983	2,494,614	(324,369)	-11.51%
SUBTOTAL	7,276,833	7,412,607	6,320,860	7,325,198	6,177,829	(1,147,369)	-15.66%
INDIRECT COST	319,283	116,668	0	0	0	0	0.00%
SUBTOTAL	319,283	116,668	0	0	0	0	0.00%
TRANSFER TO CITY	0	955,972	487,392	1,000,000	0	(1,000,000)	-100.00%
SUBTOTAL	0	955,972	487,392	1,000,000	0	(1,000,000)	-100.00%
	\$318,307,611	\$307,441,014	\$307,618,088	\$329,076,956	\$337,420,100	\$8,344,144	2.54%

Providence School Department 2013-2014 Proposed Local Budget 5-Year Comparison by Department

DEPARTMENT	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 PROPOSED
ALAN SHAWN FEINSTEIN AT BROAD STREET	\$3,262,562	\$3,343,258	\$3,581,001	\$3,414,804	\$3,600,491
ALFRED A. LIMA	3,123,955	3,250,851	6,121,629	5,211,631	5,332,920
ALFRED A. LIMA ANNEX	1,762,445	2,125,302	3,284,190	2,728,777	0
ANTHONY CARNEVALE	7,474,737	7,604,917	8,897,596	7,720,390	7,888,615
ASA MESSER	2,506,938	2,227,848	5,332,563	4,568,544	4,965,789
ASA MESSER ANNEX	1,168,339	1,005,280	94,295	0	0
B. JAE CLANTON COMPLEX	0	0	5,095,715	4,412,214	2,836,315
CARL G. LAURO	7,161,833	6,685,544	8,851,877	6,857,489	6,773,634
CHARLES N. FORTES	4,387,479	4,240,750	5,388,621	4,616,378	4,906,637
CHARLES N. FORTES ANNEX	1,729,328	1,828,048	601,366	0	0
CHARLOTTE WOODS	3,209,688	3,251,046	0	0	4,524,715
EDMUND W. FLYNN	4,494,156	4,450,948	418,620	0	0
GEORGE J. WEST	5,746,887	5,206,257	6,330,902	5,081,571	5,221,435
HARRY KIZIRIAN	4,562,357	4,639,003	4,954,890	4,021,909	4,073,748
LAUREL HILL	4,388,998	3,612,934	4,045,011	3,536,574	3,711,299
LAUREL HILL ANNEX	1,525,713	1,568,400	1,719,869	1,602,546	1,612,543
LILLIAN FEINSTEIN AT SACKETT STREET	3,975,037	3,521,329	3,953,376	3,898,380	3,832,611
MARTIN LUTHER KING	4,849,255	4,527,221	5,072,878	4,808,119	5,319,908
MARY FOGARTY	4,058,974	3,815,035	4,431,335	3,567,864	3,617,956
PLEASANT VIEW	7,175,439	6,344,113	7,322,134	6,352,151	6,888,208
RESERVOIR AVENUE	2,407,905	2,412,622	2,674,936	2,281,923	2,143,409
ROBERT F. KENNEDY	4,356,040	4,010,993	4,438,483	3,754,661	4,036,421
ROBERT L. BAILEY IV	4,594,595	4,276,102	5,572,638	4,596,188	4,618,228
SGT. CORNEL YOUNG JR. AT B. JAE CLANTON	2,573,873	2,442,687	0	0	0
VARTAN GREGORIAN AT FOX POINT	4,111,362	4,019,108	4,101,355	4,340,490	4,581,560
VEAZIE STREET	5,092,250	4,949,289	5,853,461	4,809,109	4,878,046
WEBSTER AVENUE	3,040,876	3,134,497	3,333,280	2,966,061	3,160,560
WEST BROADWAY	3,927,626	3,689,359	295,816	0	0
WILLIAM D'ABATE	3,337,121	3,340,185	3,342,887	2,748,180	2,836,649
WINDMILL STREET	3,815,517	3,851,929	686,054	0	0
SUBTOTAL ELEMENTARY	113,821,285	109,374,855	115,796,778	97,895,953	101,361,697
CHRISTOPHER AND LOLA DELSESTO	4,253,316	5,449,786	9,750,914	9,184,876	9,787,087
ESEK HOPKINS	5,037,092	6,311,748	6,542,334	5,938,244	6,184,795
GILBERT STUART	8,124,363	8,018,391	8,233,790	7,367,318	7,796,604
NATHAN BISHOP	3,262,656	5,659,993	7,493,848	6,064,701	6,269,011
NATHANAEL GREENE	8,965,201	8,680,270	8,921,041	7,863,055	8,306,312
OLIVER H. PERRY	6,832,857	791,823	886,751	0	0
ROGER WILLIAMS	8,720,650	8,658,259	8,369,818	7,468,291	7,786,482
SAMUEL W. BRIDGHAM	6,919,014	6,968,040	38,868	0	0
SUBTOTAL MIDDLE SCHOOLS	52,115,149	50,538,310	50,237,364	43,886,485	46,130,291
CENTRAL	12,478,073	12,801,315	12,320,608	10,926,217	11,611,329
CLASSICAL	9,328,866	9,906,511	9,843,068	8,644,513	8,728,127
E-CUBED	3,647,896	3,615,016	4,566,781	4,110,748	4,405,316
EDUCARE	170,742	321	0	0	0
FEINSTEIN	4,403,901	26,232	21,764	0	0
HAROLD BIRCH VOCATIONAL	3,079,986	3,001,219	3,047,383	2,879,892	3,327,485
HEALTH SCIENCE & TECHNOLOGY ACADEMY	4,188,417	4,205,395	0	0	0
HOPE	0	0	0	13,124,442	13,677,024
HOPE ARTS	7,308,215	7,866,708	8,803,222	0	0

**Providence School Department
2013-2014 Proposed Local Budget
5-Year Comparison by Department**

DEPARTMENT	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 PROPOSED
HOPE INFORMATION TECH	7,059,233	6,277,575	6,419,984	0	0
HOPE LEADERSHIP	0	702	0	0	0
JORGE ALVAREZ	5,658,358	6,361,855	6,333,584	6,248,126	6,434,649
JUANITA SANCHEZ COMPLEX	0	0	8,200,598	6,751,108	6,865,223
MOUNT PLEASANT	13,396,065	13,048,188	13,318,394	11,736,362	11,909,145
NINTH GRADE ACADEMY	18,779	22,830	29,619	0	0
PCTA	5,374,525	7,810,049	8,675,413	7,574,824	8,436,245
PROVIDENCE ACADEMY FOR INTER. STUDIES	4,159,088	4,020,777	0	0	0
SUBTOTAL HIGH SCHOOLS	80,272,144	78,964,693	81,580,418	71,996,232	75,394,543
ACHIEVEMENT FIRST	0	0	0	0	615,230
BEACON CHARTER SCHOOL	15,736	21,163	27,079	35,890	83,895
COMPASS SCHOOL	0	0	6,010	7,178	15,980
CUFFEY CHARTER SCHOOL	1,512,440	1,700,260	2,225,639	2,017,018	3,092,130
DAVIES VOCATIONAL	0	0	77,430	175,234	202,742
GREEN SCHOOL	0	21,789	43,573	43,068	111,860
HIGHLANDER CHARTER SCHOOL	456,906	492,621	704,993	667,554	994,755
INTERNATIONAL CHARTER SCHOOL	204,006	385,044	268,196	323,010	411,485
KINGSTON HILL ACADEMY	2,248	4,842	3,005	7,178	0
LEARNING COMMUNITY CHARTER SCHOOL	161,294	225,153	298,246	366,078	419,475
MET REGIONAL	0	0	416,787	985,157	1,382,882
NEW ENGLAND LABORERS	60,190	0	0	50,246	39,950
NOWELL ACADEMY	0	0	0	0	239,700
RIMA	0	0	0	0	3,995
RI NURSES ACADEMY	0	0	161,204	165,094	475,406
TEXTRON CHARTER SCHOOL	422,117	944,993	5,681	807,525	898,875
TRINITY ACADEMY	0	82,314	204,340	122,026	543,320
TIMES ² CHARTER SCHOOL	1,852,505	2,819,857	1,282,264	2,322,083	2,584,765
UCAP	0	0	0	0	479,400
VILLAGE GREENE	0	0	0	0	255,680
SUBTOTAL CHARTER SCHOOLS	4,687,442	6,698,036	5,724,447	8,094,339	12,851,525
SCHOOL BOARD	135,285	171,480	142,002	494,138	435,978
SUPERINTENDENT	796,026	779,416	558,011	695,246	447,637
CHIEF of STAFF & TECH INTERGRATION	0	0	0	18,275	652,495
COMMUNICATIONS	345,916	328,916	253,504	241,885	274,951
SUBTOTAL EXECUTIVE	1,277,227	1,279,812	953,517	1,449,544	1,811,061
ACCELERATION ZONE	0	0	0	0	79,031
ADVANCEMENT ZONE	0	0	0	0	78,842
CHIEF ACADEMIC OFFICER	83,981	177,728	816,224	2,975,277	2,714,493
DEPUTY SUPERINTENDENT	0	0	0	0	0
STAFF DEVELOPMENT & PUBLIC ENGAGEMENT	(233)	10,927	228,165	256,031	30,952
SPECIAL EDUCATION ADMINISTRATION	19,200,201	18,369,640	22,079,474	24,721,177	25,350,774
504 COMPLIANCE	64	0	0	4,500	4,500
ADULT AND CONTINUING EDUCATION	51,109	29,300	45,062	102,964	0
ADVANCED ACADEMIC SERVICES	121,265	83,445	36,800	36,486	49,703
ELEMENTARY EDUCATION	319,777	258,686	93,239	160,773	0
PLANNING & PROFESSIONAL DEVELOPMENT	185,938	169,274	0	0	0
DROP OUT PREVENTION	159,146	341,288	266,974	253,416	291,744
ENGLISH	131,223	155,074	19,051	71,953	0
FINE ARTS	58,455	101,352	18,729	168,969	45,183
GUIDANCE & SOCIAL SERVICES	17,022	24,053	3,747	0	0

Providence School Department 2013-2014 Proposed Local Budget 5-Year Comparison by Department

DEPARTMENT	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 PROPOSED
HEALTH OFFICE	966,444	816,991	830,854	991,525	805,444
HEALTH AND PHYSICAL EDUCATION	120,003	98,913	1,705	0	83,742
HIGH SCHOOL REFORM	313,151	297,052	197,695	31,380	0
HOME INSTRUCTION	89,471	92,866	186,171	0	0
INNOVATION ZONE	0	0	0	0	67,434
LANGUAGE AND CULTURE	145,715	263,162	389,229	269,946	274,242
LEADERSHIP	15,827	69,753	(18,679)	0	0
LITERACY	65,456	66,828	115,699	122,375	298,935
MATHEMATICS	17,914	22,852	35,213	38,697	164,139
MIDDLE LEVEL EDUCATION	1,414,337	1,640,603	1,562,312	1,509,300	0
PROGRAM & CURRICULUM DEVELOPMENT	0	0	(11)	0	0
RESEARCH & ASSESSMENT	28,808	11,193	9,754	14,271	60,910
SCIENCE	21,174	43,676	42,258	59,315	163,326
SOCIAL STUDIES	6,450	14,060	2,378	1,500	53,795
STUDENT AFFAIRS OFFICE	1,788,836	1,792,362	2,025,733	2,003,049	2,009,379
SUMMER SCHOOL	1,211	104,205	1,147,093	217,122	319,942
SUBTOTAL TEACHING AND LEARNING	25,322,745	25,055,283	30,134,869	34,010,026	32,946,510
CHIEF OPERATIONS OFFICER	256,966	290,364	293,713	333,472	345,414
EEO OFFICE	155,555	134,023	130,999	129,827	0
HUMAN RESOURCES	1,928,196	1,871,547	1,884,290	1,987,889	2,702,506
PLANT OPERATIONS	2,246,018	2,588,123	542,385	19,634,676	20,148,429
SCHOOL OPERATIONS & STUDENT SUPPORT	229,659	226,463	0	213,219	227,540
SPORTS COMPLEX	0	0	0	10,000	0
STUDENT REGISTRATION CENTER	1,481,589	1,526,642	1,608,038	1,481,869	1,440,529
TRANSPORTATION	3,093,903	5,659,877	942,095	17,424,927	16,282,059
VARSITY ATHLETICS (ADMINISTRATION)	36,329	35,165	26,278	49,500	39,500
SUBTOTAL OPERATIONS	9,428,215	12,332,203	5,427,798	41,265,379	41,185,977
FINANCE AND OPERATIONS	400,710	304,014	79,939	228,988	237,543
BUDGET OFFICE	299,168	334,699	321,356	318,918	330,313
CENTRAL SUPPLY	591,549	501,641	692,330	500,016	489,421
CONLEY STADIUM	42,431	66,184	46,738	50,000	50,000
CONTROLLERS	1,959,715	2,011,068	1,674,903	2,623,907	2,716,665
CROSSING GUARDS	0	26,338	9,570	3,475,668	3,505,049
DATA PROCESSING	811,198	760,307	198,401	777,735	983,091
EDUCATIONAL TECHNOLOGY	256,623	91,509	390,438	390,650	354,926
GENERAL ADMINISTRATION	15,150,490	7,326,743	4,988,980	3,479,060	5,107,312
GRANT OVERSIGHT	76,940	62,946	26,194	2,426	4,125
INFORMATION SERVICES	1,482,571	1,564,783	1,467,298	3,699,522	2,257,048
MEDICAID & FEDERAL REIMBURSEMENT	280,856	278,266	275,847	270,318	260,869
NON-PUBLIC ¹	1,943,511	2,293,227	1,148,676	502,868	642,370
PURCHASING	453,801	417,964	427,199	426,004	444,730
UTILITIES ²	0	0	0	7,325,198	6,177,829
SUBTOTAL FINANCE AND OPERATIONS	23,749,563	16,039,689	11,747,869	24,071,278	23,561,291
AIDE SUBSTITUTES ³	0	0	0	215,280	308,601
BUS MONITOR SUBSTITUTES ³	0	0	0	146,916	151,326
CLERK SUBSTITUTES ³	0	0	0	299,580	215,280
EMPLOYEE BENEFITS	7,633,841	7,158,134	6,015,028	10,658,319	7,734,888
SUBTOTAL	7,633,841	7,158,134	6,015,028	11,320,095	8,410,095

**Providence School Department
2013-2014 Proposed Local Budget
5-Year Comparison by Department**

DEPARTMENT	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 PROPOSED
ENROLLMENT SHIFTS ³	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>
SUBTOTAL	0	0	0	150,000	150,000
SALARY ADJUSTMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>(5,063,375)</u>	<u>(6,382,890)</u>
SUBTOTAL	0	0	0	(5,063,375)	(6,382,890)
GRAND TOTAL	<u><u>\$318,307,611</u></u>	<u><u>\$307,441,014</u></u>	<u><u>\$307,618,088</u></u>	<u><u>\$329,075,956</u></u>	<u><u>\$337,420,100</u></u>

¹ budget & expenses include staff & services for non-public schools

² utilities were expensed to buildings

³ expenses at the requesting departments

Total Spending Plan

Providence School Department 2013-2014 Proposed Budget Revenues from All Sources 2-Year Comparison

	FY 2013 BUDGET	FY 2014 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
Local Budget				
Unrestricted State Aid	\$197,844,345	\$206,088,489	\$8,244,144	4.17%
City of Providence	124,896,611	124,896,611	0	0.00%
Medicaid Reimbursement	4,250,000	4,450,000	200,000	4.71%
Other Revenues	2,085,000	1,985,000	(100,000)	-4.80%
Subtotal Local Funds	<u>329,075,956</u>	<u>337,420,100</u>	<u>8,344,144</u>	<u>2.54%</u>
Federal Entitlements¹				
Title I	22,974,489	21,286,993	(1,687,496)	-7.35%
Title I School Improvement-Part A	1,336,242	1,817,500	481,258	36.02%
Title I School Improvement-Part G	2,067,713	2,049,785	(17,928)	-0.87%
Title I School Improvement-ARRA	2,763,971	0	(2,763,971)	-100.00%
IDEA Part B	7,134,453	6,507,779	(626,674)	-8.78%
Title II-Professional Development	4,009,095	3,736,555	(272,540)	-6.80%
Title III	1,907,712	1,910,862	3,150	0.17%
Perkins	1,209,428	1,173,145	(36,283)	-3.00%
Race To The Top ²	3,791,215	3,791,215	0	0.00%
Section 619 Preschool	202,628	189,213	(13,415)	-6.62%
Subtotal Federal Entitlements	<u>47,396,946</u>	<u>42,463,047</u>	<u>(4,933,899)</u>	<u>-10.41%</u>
Reimbursable Grants				
Federal School Lunch Program	13,251,875	13,505,492	253,617	2.00%
Subtotal Reimbursable Grants	<u>13,251,875</u>	<u>13,505,492</u>	<u>253,617</u>	<u>2.00%</u>
Grand Total	<u><u>\$389,724,777</u></u>	<u><u>\$393,388,639</u></u>	<u><u>\$3,663,862</u></u>	<u><u>0.94%</u></u>

¹ 2013-2014 are estimates, final financials have not been determined, sequestration is not accounted for in the estimates

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

Providence School Department 2013-2014 Proposed Budget Revenues from All Sources

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 PROPOSED
Local Budget					
Unrestricted State Aid	\$178,286,661	\$176,490,621	\$177,121,396	\$197,844,345	\$206,088,489
City of Providence	133,864,514	124,896,611	124,896,611	124,896,611	124,896,611
Medicaid Reimbursement	4,260,341	3,744,900	4,104,188	4,250,000	4,450,000
Other Revenues	1,896,095	2,308,882	1,495,893	2,085,000	1,985,000
Subtotal Local Funds	<u>318,307,611</u>	<u>307,441,014</u>	<u>307,618,088</u>	<u>329,075,956</u>	<u>337,420,100</u>
Federal Entitlements¹					
Title I	23,285,297	22,043,893	22,126,205	22,974,489	21,286,993
Education Jobs Fund	0	7,125,608	8,812,022	0	0
Title I ARRA	7,868,723	8,804,078	9,897,762	0	0
Title I School Improvement- Part A	0	1,034,554	1,309,004	1,336,242	1,817,500
Title I School Improvement- Part G	11,559	452,388	452,388	2,067,713	2,049,785
Title I School Improvement ARRA	0	0	3,463,005	2,763,971	0
DNA	994,469	950,299	0	0	0
IDEA Part B	7,130,498	6,697,600	6,577,755	7,134,453	6,507,779
IDEA ARRA	4,143,464	4,707,192	18,323	0	0
Title II-Professional Development	4,551,596	4,430,315	3,792,451	4,009,095	3,736,555
Title III	448,088	658,372	729,754	1,907,712	1,910,862
Perkins	822,758	1,000,100	1,202,029	1,209,428	1,173,145
Reading First	454,461	1,046,391	0	0	0
Race To The Top ²	0	0	1,491,604	3,791,215	3,791,215
Title IV	364,360	40,853	0	0	0
Title V	0	0	0	0	0
Section 619 Preschool ARRA	92,912	153,726	121,154	0	0
Section 619 Preschool	195,010	161,381	274,455	202,628	189,213
Subtotal Federal Entitlements	<u>50,363,195</u>	<u>59,306,750</u>	<u>60,267,911</u>	<u>47,396,946</u>	<u>42,463,047</u>
Reimbursable Grants					
Federal School Lunch Program	12,193,900	12,820,154	13,908,906	13,251,875	13,505,492
Subtotal Reimbursable Grants	<u>12,193,900</u>	<u>12,820,154</u>	<u>13,908,906</u>	<u>13,251,875</u>	<u>13,505,492</u>
Restricted State Aid					
Literacy Set Aside	3,338,330	1,690,346	0	0	0
Subtotal Restricted State Aid	<u>3,338,330</u>	<u>1,690,346</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	<u>\$384,203,036</u>	<u>\$381,258,264</u>	<u>\$381,794,905</u>	<u>\$389,724,777</u>	<u>\$393,388,639</u>

¹ 2013-2014 are estimates, final financials have not been determined, sequestration is not accounted for in the estimates

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

ELEMENTARY SCHOOLS

Alan Shawn Feinstein at Broad Street

FY 2012-2013 BudgetFY 2013-2014 BudgetPERSONNEL

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	30.00	1.00	31.00	31.00	0.20	31.20	0.20
Teacher Assistants	4.00	5.00	9.00	4.00	3.50	7.50	(1.50)
Others	0.25	3.00	3.25	0.25	3.00	3.25	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	37.25	9.00	46.25	38.25	6.70	44.95	(1.30)
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	41.23	1.00	42.23	41.30		41.30	(0.93)
Teacher Assistants	10.00		10.00	10.00		10.00	0.00
Others	2.35	2.00	4.35	2.75	2.00	4.75	0.40
Clerks	3.10		3.10	3.10		3.10	0.00
Total	58.68	3.00	61.68	59.15	2.00	61.15	(0.53)
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	21.62	0.50	22.12	21.40		21.40	(0.72)
Teacher Assistants	4.00	4.00	8.00	4.00	3.00	7.00	(1.00)
Others	2.25	2.00	4.25	3.55	2.00	5.55	1.30
Clerks	1.10		1.10	1.10		1.10	0.00
Total	29.97	6.50	36.47	31.05	5.00	36.05	(0.42)
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	49.33	1.75	51.08	46.90	0.75	47.65	(3.43)
Teacher Assistants	39.00	6.50	45.50	39.00	7.50	46.50	1.00
Others	9.30	3.00	12.30	9.55	3.00	12.55	0.25
Clerks	2.20		2.20	2.20		2.20	0.00
Total	101.83	11.25	113.08	99.65	11.25	110.90	(2.18)
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	36.82	1.60	38.42	38.10	0.60	38.70	0.28
Teacher Assistants	8.00	5.50	13.50	8.00	5.50	13.50	0.00
Others		3.00	3.00	3.85	3.00	6.85	3.85
Clerks	2.30		2.30	2.30		2.30	0.00
Total	49.12	10.10	59.22	54.25	9.10	63.35	4.13
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	39.70	4.00	43.70	39.80		39.80	(3.90)
Teacher Assistants	8.00	7.50	15.50	8.00	7.00	15.00	(0.50)
Data Specialist		0.20	0.20			0.00	(0.20)
Behavior Support Assistant	1.00		1.00			0.00	(1.00)
Others	0.30	0.20	0.50	0.30	1.00	1.30	0.80
Clerks	3.20		3.20	3.20		3.20	0.00
Total	54.20	11.90	66.10	53.30	8.00	61.30	(4.80)
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	57.50	2.00	59.50	56.00	1.00	57.00	(2.50)
Teacher Assistants	9.00	11.50	20.50	9.00	9.00	18.00	(2.50)
Others	0.45	6.00	6.45	0.55	6.00	6.55	0.10
Clerks	3.40		3.40	3.40		3.40	0.00
Total	73.35	19.50	92.85	71.95	16.00	87.95	(4.90)

Alfred Lima

Fortes / Lima Annex

Anthony Carnevale

Asa Messer @ Bridgman

B.J. Clanton Complex

Carl G. Lauro

FY 2012-2013 Budget

FY 2013-2014 Budget

PERSONNEL	FY 2012-2013 Budget			FY 2013-2014 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Charles N. Fortes						
Administrators	1.00		1.00	1.00		1.00
Teachers	31.45	1.00	32.45	33.20		33.20
Teacher Assistants	21.00	4.50	25.50	21.00	5.00	26.00
Others	4.95	2.00	6.95	4.90	2.00	6.90
Clerks	1.80		1.80	1.80		1.80
Total	60.20	7.50	67.70	61.90	7.00	68.90
Frank D. Spaziano						
Administrators	1.60		1.60	1.60		1.60
Teachers	30.60	1.60	32.20	31.65	0.60	32.25
Teacher Assistants	2.00	1.00	3.00	2.00		2.00
Others	0.17	2.00	2.17	0.10	2.00	2.10
Clerks	2.20		2.20	2.20		2.20
Total	36.57	4.60	41.17	37.55	2.60	40.15
Frank D. Spaziano Annex						
Administrators	0.40		0.40	0.40		0.40
Teachers	11.70		11.70	11.35		11.35
Teacher Assistants	5.00	6.00	11.00	5.00	6.00	11.00
Others	0.08	1.00	1.08	0.05	1.00	1.05
Clerks	1.00		1.00	1.00		1.00
Total	18.18	7.00	25.18	17.80	7.00	24.80
George J. West						
Administrators	2.00		2.00	2.00		2.00
Teachers	43.40	1.00	44.40	45.00		45.00
Teacher Assistants	4.00	6.00	10.00	4.00	6.00	10.00
Others		2.00	2.00	0.30	2.00	2.30
Clerks	3.00		3.00	3.00		3.00
Total	52.40	9.00	61.40	54.30	8.00	62.30
Harry Kizirian						
Administrators	2.00		2.00	2.00		2.00
Teachers	34.80	1.00	35.80	34.40		34.40
Teacher Assistants	2.00	7.00	9.00	1.00	6.00	7.00
Others	0.25	2.00	2.25	0.35	2.00	2.35
Clerks	3.20		3.20	3.20		3.20
Total	42.25	10.00	52.25	40.95	8.00	48.95
Sackett Street						
Administrators	1.00		1.00	1.00		1.00
Teachers	33.60	5.00	38.60	31.20	1.00	32.20
Teacher Assistants	7.00	3.25	10.25	6.00	3.25	9.25
Data Specialist		0.20	0.20			0.00
Others	0.65	2.20	2.85	2.50	2.00	4.50
Clerks	1.20		1.20	1.20		1.20
Total	43.45	10.65	54.10	41.90	6.25	48.15
Dr.Martin L. King,Jr.						
Administrators	2.00		2.00	2.00		2.00
Teachers	36.72	6.60	43.32	39.70	9.60	49.30
Teacher Assistants	9.00	6.00	15.00	9.00	8.00	17.00
Others	2.30	3.00	5.30	6.25	3.00	9.25
Clerks	3.20		3.20	3.20		3.20
Total	53.22	15.60	68.82	60.15	20.60	80.75
						11.93

FY 2012-2013 Budget

FY 2013-2014 Budget

PERSONNEL	FY 2012-2013 Budget			FY 2013-2014 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	CHANGE
Mary Fogarty						
Administrators	1.00		1.00	1.00		0.00
Teachers	30.00	1.00	31.00	29.40		(1.60)
Teacher Assistants	6.00	4.00	10.00	6.00	3.50	(0.50)
Others	0.20		0.20	0.50		0.30
Clerks	2.20		2.20	2.20		0.00
Total	39.40	5.00	44.40	39.10	3.50	(1.80)
Pleasant View						
Administrators	1.00		1.00	1.00		0.00
Teachers	42.73	7.00	49.73	43.90		(3.83)
Teacher Assistants	28.25	6.75	35.00	27.00	2.00	(3.25)
Others	4.55	2.00	6.55	11.45	2.00	6.90
Clerks	2.40		2.40	2.40		0.00
Total	78.93	15.75	94.68	85.75	8.75	(0.18)
Reservoir Ave						
Administrators	1.00		1.00	1.00		0.00
Teachers	18.10	0.80	18.90	16.80	0.30	(1.80)
Teacher Assistants	2.00	2.00	4.00	2.00	1.50	(0.50)
Others	0.15	2.00	2.15	0.10	4.00	1.95
Clerks	2.60		2.60	2.60		0.00
Total	23.85	4.80	28.65	22.50	5.80	(0.35)
Robert F. Kennedy						
Administrators	1.00		1.00	1.00		0.00
Teachers	32.20	3.00	35.20	34.20	4.00	3.00
Teacher Assistants	5.00	5.00	10.00	5.00	6.00	1.00
Others	0.20	2.00	2.20	0.65	2.00	0.45
Clerks	2.20		2.20	2.20		0.00
Total	40.60	10.00	50.60	43.05	12.00	4.45
Robert L. Bailey						
Administrators	1.00		1.00	1.00		0.00
Teachers	35.30	1.00	36.30	35.50		(0.80)
Teacher Assistants	12.00	5.00	17.00	12.00	6.00	1.00
Others	1.90	2.00	3.90	0.85	1.00	(2.05)
Clerks	2.20		2.20	2.20		0.00
Total	52.40	8.00	60.40	51.55	7.00	(1.85)
Vartan Gregorian						
Administrators	1.00		1.00	1.00		0.00
Teachers	29.10	7.50	36.60	31.30	8.00	2.70
Teacher Assistants	13.00	3.00	16.00	13.00	8.00	5.00
Others	8.55	2.00	10.55	7.95	4.00	1.40
Clerks	2.20		2.20	2.20		0.00
Total	53.85	12.50	66.35	55.45	20.00	9.10
Veazie						
Administrators	2.00		2.00	2.00		0.00
Teachers	40.72	1.70	42.42	39.60	0.70	(2.12)
Teacher Assistants	5.00	6.00	11.00	6.00	6.00	1.00
Others	0.50	3.00	3.50	0.85	2.00	(0.65)
Clerks	2.20		2.20	2.20		0.00
Total	50.42	10.70	61.12	50.65	8.70	(1.77)

FY 2012-2013 Budget

FY 2013-2014 Budget

	PERSONNEL	FY 2012-2013 Budget			FY 2013-2014 Budget		
		LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	CHANGE
Webster Ave	Administrators	1.00		1.00	1.00		0.00
	Teachers	24.30	1.00	25.30	26.30		1.00
	Teacher Assistants	4.50	4.50	9.00	4.00	4.50	(0.50)
	Others	0.25	3.00	3.25	0.25	2.00	(1.00)
	Clerks	2.10		2.10	2.10		0.00
	Total	32.15	8.50	40.65	33.65	6.50	(0.50)
William D'Abate	Administrators	1.00		1.00	1.00		0.00
	Teachers	23.30	1.40	24.70	23.50	0.40	(0.80)
	Teacher Assistants	2.00	3.50	5.50	2.00	2.00	(1.50)
	Others	0.20	3.00	3.20	0.10	3.00	(0.10)
	Clerks	2.20		2.20	2.20		0.00
	Total	28.70	7.90	36.60	28.80	5.40	(2.40)
Middle Schools	Administrators	3.00		3.00	3.00		0.00
DeiSesto Middle School	Teachers	74.83	3.20	78.03	73.60	2.80	(1.63)
	Teacher Assistants	19.00	1.00	20.00	19.00		(1.00)
	Others	2.05	2.00	4.05	9.95	2.00	7.90
	Clerks	3.20		3.20	3.20		0.00
	Total	102.08	6.20	108.28	108.75	4.80	5.27
Esek Hopkins	Administrators	2.00		2.00	2.00		0.00
	Teachers	45.90	2.80	48.70	48.00	2.60	1.90
	Teacher Assistants	14.00		14.00	14.00		0.00
	Others	2.25	2.00	4.25	2.40	2.00	0.15
	Clerks	3.20		3.20	3.20		0.00
	Total	67.35	4.80	72.15	69.60	4.60	2.05
Gilbert Stuart	Administrators	3.00		3.00	3.00		0.00
	Teachers	63.90	3.60	67.50	67.00	3.70	3.20
	Teacher Assistants	9.00		9.00	9.00		0.00
	Others	0.15	2.00	2.15	0.15	2.00	0.00
	Clerks	4.40		4.40	4.40		0.00
	Total	80.45	5.60	86.05	83.55	5.70	3.20
Nathan Bishop	Administrators	2.00		2.00	2.00		0.00
	Teachers	53.92	4.40	58.32	53.90	3.40	(1.02)
	Teacher Assistants	8.00		8.00	11.00	3.00	6.00
	Others	0.45	2.00	2.45	0.30	2.00	(0.15)
	Clerks	3.20		3.20	3.20		0.00
	Total	67.57	6.40	73.97	70.40	8.40	4.83
Nathanael Greene	Administrators	3.00		3.00	3.00		0.00
	Teachers	63.70	6.20	69.90	67.20	2.00	(0.70)
	Teacher Assistants	12.00		12.00	12.00		0.00
	Others	3.10	2.00	5.10	2.70	2.00	(0.40)
	Clerks	4.20		4.20	4.20		0.00
	Total	86.00	8.20	94.20	89.10	4.00	(1.10)

FY 2012-2013 Budget

FY 2013-2014 Budget

	FY 2012-2013 Budget				FY 2013-2014 Budget			
	PERSONNEL	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Roger Williams	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	69.10	5.80	74.90	69.80	2.80	72.60	(2.30)
	Teacher Assistants	13.00	1.00	14.00	13.00	1.00	14.00	0.00
	Data Specialist		0.20	0.20		0.20	0.20	0.00
	Others	0.05	2.20	2.25	0.20	3.00	3.20	0.95
	Clerks	4.20		4.20	4.20		4.20	0.00
	Total	89.35	9.20	98.55	90.20	7.00	97.20	(1.35)
High Schools Dr. Jorge Alvarez	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	52.70		52.70	54.80		54.80	2.10
	Teacher Assistants	8.00		8.00	8.00		8.00	0.00
	Others	1.35		1.35	0.05		0.05	(1.30)
	Clerks	3.40		3.40	3.40		3.40	0.00
	Total	68.45	0.00	68.45	69.25	0.00	69.25	0.80
Central	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	84.33		84.33	89.50		89.50	5.17
	Teacher Assistants	19.00		19.00	19.00		19.00	0.00
	Others	1.10	1.00	2.10	2.10	1.00	3.10	1.00
	Clerks	8.60		8.60	8.60		8.60	0.00
	Total	117.03	1.00	118.03	123.20	1.00	124.20	6.17
Classical	Administrators	3.00		3.00	4.00		4.00	1.00
	Teachers	72.73		72.73	71.60		71.60	(1.13)
	Teacher Assistants	2.00		2.00	2.00		2.00	0.00
	Others	1.00		1.00	1.00		1.00	0.00
	Clerks	7.40		7.40	8.40		8.40	1.00
	Total	86.13	0.00	86.13	87.00	0.00	87.00	0.87
E-Cubed	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	36.00		36.00	37.40		37.40	1.40
	Teacher Assistants	5.00		5.00	4.00		4.00	(1.00)
	Others			0.00	0.05		0.05	0.05
	Clerks	2.20		2.20	2.20		2.20	0.00
	Total	45.20	0.00	45.20	45.65	0.00	45.65	0.45
Juanita Sanchez Educational Complex	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	59.82	1.00	60.82	58.90	1.00	59.90	(0.92)
	Teacher Assistants	4.00		4.00	4.00		4.00	0.00
	Data Specialist		0.20	0.20			0.00	(0.20)
	Others	0.35	1.20	1.55	0.05	1.00	1.05	(0.50)
	Clerks	3.80		3.80	3.80		3.80	0.00
	Total	70.97	2.40	73.37	69.75	2.00	71.75	(1.62)
Harold Birch Vocational	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	11.28		11.28	11.20		11.20	(0.08)
	Teacher Assistants	20.00		20.00	19.00		19.00	(1.00)
	Others	6.80		6.80	12.90		12.90	6.10
	Clerks	1.00		1.00	1.00		1.00	0.00
	Total	40.08	0.00	40.08	45.10	0.00	45.10	5.02

FY 2012-2013 Budget

FY 2013-2014 Budget

PERSONNEL

Hope High School Complex

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>
4.00		4.00
100.50	0.40	100.90
31.50		31.50
6.35		6.35
7.50		7.50
149.85	0.40	150.25

<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
4.00		4.00	0.00
102.70	0.40	103.10	2.20
31.50		31.50	0.00
6.25		6.25	(0.10)
7.50		7.50	0.00
151.95	0.40	152.35	2.10

Mt. Pleasant

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

5.00		5.00
91.57		91.57
20.00		20.00
1.10	1.00	2.10
8.50		8.50
126.17	1.00	127.17

4.00		4.00	(1.00)
93.60	0.30	93.90	2.33
20.00		20.00	0.00
1.10	3.00	4.10	2.00
7.50		7.50	(1.00)
126.20	3.30	129.50	2.33

Providence Career and Technology

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

3.00		3.00
65.50	0.80	66.30
13.00		13.00
1.05	2.00	3.05
4.60		4.60
87.15	2.80	89.95

3.00		3.00	0.00
73.20		73.20	6.90
14.00		14.00	1.00
1.05	3.80	4.85	1.80
3.60		3.60	(1.00)
94.85	3.80	98.65	8.70

Administration

School Board

School Board Members
Total

9.00		9.00
9.00	0.00	9.00

9.00		9.00	0.00
9.00	0.00	9.00	0.00

Superintendent's Office

Superintendent
Executive Aide
Administrative Assistant
Executive Director Zone 1
Executive Director Zone 2
Executive Director of School Transformation
School Transformation Coordinator
Clerk
Total

1.00		1.00
1.00		1.00
1.00		1.00
0.20	0.80	1.00
0.20	0.80	1.00
0.20	0.80	1.00
1.00	1.00	2.00
0.60	2.40	3.00
4.20	5.80	10.00

1.00		1.00	0.00
1.00		1.00	0.00
1.00		1.00	0.00
0.00	0.80	0.80	(1.00)
0.00	0.80	0.80	(1.00)
0.00	0.80	0.80	(1.00)
1.00	1.00	2.00	(1.00)
0.00	2.40	2.40	(3.00)
3.00	0.00	3.00	(7.00)

Chief of Administration

Chief of Staff & Technology Integration
Chief of Administration
Chief of Accountability & External Relations
Grant Writer
Clerk
Director of Partnership & Development
Total

1.00		1.00
		0.00
		0.00
1.00		1.00
1.00		1.00
1.00		1.00
4.00	0.00	4.00

0.00		0.00	(1.00)
1.00		1.00	1.00
1.00		1.00	1.00
1.00		1.00	0.00
1.00		1.00	0.00
1.00		1.00	0.00
5.00	0.00	5.00	1.00

Communications

Director of Communications
Public & Parent Information Specialist
Clerk
Translator
Total

1.00		1.00
	1.00	1.00
1.00		1.00
1.00		1.00
3.00	1.00	4.00

1.00		1.00	0.00
	1.00	1.00	0.00
1.00		1.00	0.00
1.00		1.00	0.00
3.00	1.00	4.00	0.00

FY 2012-2013 Budget

FY 2013-2014 Budget

PERSONNEL

		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Curriculum Development & Implementation	Executive Director of Curriculum & Implementation	0.35	0.65	1.00			0.00	(1.00)
	Executive Director, Curriculum, Instruction & Professional Learning				0.35	0.65	1.00	1.00
	Clerk	0.35	0.65	1.00	0.35	0.65	1.00	0.00
	Total	0.70	1.30	2.00	0.70	1.30	2.00	0.00
Family and Community Engagement	Director of Family & Community Partnerships							
	Facilitator of Family & Community Partnerships		1.00	1.00		1.00	1.00	0.00
	Parent & Public Engagement Specialists		1.00	1.00		1.00	1.00	0.00
	Community Ombudsman for Central Registration		3.00	3.00		3.00	3.00	0.00
	Clerk	1.00	1.00	2.00	1.00	1.00	2.00	0.00
	Total	1.00	6.00	7.00	1.00	6.00	7.00	0.00
Federal Programs	NCLB Compliance Officer							
	Executive Director of Federal Programs & Family Engagement		1.00	1.00		1.00	1.00	0.00
	Clerk	0.25	0.25	0.50	0.25	0.25	0.50	1.00
	Total	0.25	1.25	1.50	0.25	2.25	2.50	1.00
Office of the Chief Academic Officer	Chief Academic Officer	1.00		1.00	1.00		0.00	(1.00)
	Chief of Instruction, Leadership & Equity			0.00			1.00	1.00
	Executive Director of Federal Programs & Family Engagement							
	Director of Career & Technical Education		1.00	1.00	0.80	0.20	1.00	(1.00)
	Director of Strategic Partnerships		1.00	1.00		1.00	1.00	0.00
	Teacher	25.00		25.00				(25.00)
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	27.00	3.00	30.00	2.80	1.20	4.00	(26.00)
Acceleration Zone	Executive Director of Zone 1				0.35	0.65	1.00	1.00
	Clerk				0.35	0.65	1.00	1.00
	Total	0.00	0.00	0.00	0.70	1.30	2.00	2.00
Advancement Zone	Executive Director of Zone 2							
	Clerk				0.35	0.65	1.00	1.00
	Total	0.00	0.00	0.00	0.70	0.00	2.00	2.00
Advanced Academic Services	Administrator	0.175	0.33	0.50	0.175	0.325	0.50	0.00
	Clerk	0.08	0.05	0.13	0.08	0.05	0.13	0.00
	Total	0.26	0.38	0.63	0.26	0.38	0.63	0.00
Dropout Prevention	Administrator	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	2.00	0.00	2.00	2.00	0.00	2.00	0.00
Fine Arts	Administrator	0.175	0.32	0.50	0.175	0.32	0.50	0.00
	Clerk	0.08	0.05	0.13	0.08	0.05	0.13	0.00
	Total	0.26	0.37	0.63	0.26	0.37	0.63	0.00
Health Office	Administrators	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Teacher	1.20		1.20	0.10		1.10	(1.10)
	Other	6.00		6.00	6.00		6.00	0.00
	Total	9.20	0.00	9.20	8.10	0.00	8.10	(1.10)

FY 2012-2013 Budget

FY 2013-2014 Budget

PERSONNEL

LOCAL NON-LOCAL TOTAL LOCAL NON-LOCAL TOTAL CHANGE

Health & Physical Education

Teacher
Total

0.00 0.00 0.00 1.00 1.00 1.00 1.00

Innovation Zone

Executive Director of School Transformation
Director of School Transformation
Clerk
Total

0.00 0.00 0.00 1.00 1.00 1.00 1.00

Literacy & Humanities

Supervisor of K-12 Literacy
Supervisor of Social Sciences
Teachers
Teacher Assistant
Clerk
Total

0.35 0.65 1.00 0.35 0.65 1.00 0.00

Language and Culture

Teachers
Director
Clerks
Total

1.00 7.00 7.00 1.00 8.00 8.00 1.00

Mathematics

Supervisor
Clerk
Teacher
Total

0.35 0.65 1.00 0.35 0.65 1.00 0.00

Planning & Professional Development

Director
MLP System Manager
Assistant to the MLP Manager
Clerk
Total

1.00 1.00 1.00 1.00 1.00 1.00 (1.00)

Research and Assessment

Director of Assessment & Evaluation
Assessment Specialist for AYP
Assessment Coordinator for College & Career
Assessment Coordinator for Literacy & Language
Data Specialist
Research Specialist
Clerk
Total

1.00 1.00 1.00 1.00 1.00 1.00 0.00

Science

Supervisor
Teachers
Clerks
Total

0.35 0.65 1.00 0.35 0.65 1.00 0.00

FY 2012-2013 Budget

FY 2013-2014 Budget

PERSONNEL

Office of Special Populations

Directors
Supervisors
Managers
Teachers
Teacher Assistants
Clerks
Others
Total

<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>
1.00		1.00
3.00		3.00
1.00		1.00
45.13	4.00	56.13
8.00	11.00	8.00
6.00	4.00	10.00
13.65	2.00	15.65
77.78	21.00	98.78

<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
1.00		1.00	0.00
3.00		3.00	0.00
1.00		1.00	0.00
50.50	4.00	50.50	(5.63)
8.00		8.00	0.00
8.00	4.00	12.00	2.00
3.60		3.60	(12.05)
75.10	8.00	83.10	(15.68)

Office of Chief Operating Officer

COO
Program Manager
Clerk
Total

1.00		1.00
1.00		1.00
1.00		1.00
3.00	0.00	3.00

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

School Operations & Student Support

Administrator
Clerk
Total

1.00		1.00
1.00		1.00
2.00	0.00	2.00

1.00		1.00	0.00
1.00		1.00	0.00
2.00	0.00	2.00	0.00

Food Services

Supervisor
Clerk
Total

	1.50	1.50
	1.00	1.00
0.00	2.50	2.50

	1.50	1.50	0.00
	1.00	1.00	0.00
0.00	2.50	2.50	0.00

Human Resources

Sr. Executive Director of HR & Labor Relations
Executive Director of Performance Management
Human Resource Administrator
Employee Services Administrator
Displaced Teachers
Teachers
Employee Relations Lawyer
Hearing Officer
Clerks
Others
Total

1.00		1.00
1.00		1.00
1.00		1.00
1.00		1.00
		0.00
	21.00	21.00
0.60		0.60
0.50		0.50
15.00		15.00
3.00		3.00
23.10	21.00	44.10

1.00		1.00	0.00
1.00		1.00	0.00
1.00		1.00	0.00
1.00		1.00	0.00
19.00		19.00	19.00
6.00	7.00	13.00	(8.00)
0.60		0.60	0.00
0.50		0.50	0.00
15.00		15.00	0.00
3.00		3.00	0.00
48.10	7.00	55.10	11.00

Student Affairs Office

Administrator
Teachers
Teacher Assistants
Clerks
Total

1.00		1.00
8.60		8.60
3.00		3.00
5.00		5.00
17.60	0.00	17.60

1.00		1.00	0.00
8.60		8.60	0.00
3.00		3.00	0.00
5.00		5.00	0.00
17.60	0.00	17.60	0.00

Student Registration Center

Director
Student Reg & Data Specialist
Student Reg & Placement Specialist
Teachers
Placement Officers
Clerks
Total

1.00		1.00
1.00		1.00
1.00		1.00
5.00		5.00
6.00		6.00
2.00		2.00
16.00	0.00	16.00

1.00		1.00	0.00
1.00		1.00	0.00
1.00		1.00	0.00
5.00		5.00	0.00
6.00		6.00	0.00
2.00		2.00	0.00
16.00	0.00	16.00	0.00

FY 2012-2013 Budget

FY 2013-2014 Budget

	PERSONNEL	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Transportation	Administrators	1.50		1.50	1.50		1.50	0.00
	Route Foremen	2.00		2.00	2.00		2.00	0.00
	Clerks	5.00		5.00	5.00		5.00	0.00
	Bus Monitors	96.00		96.00	76.00		76.00	(20.00)
	Total	104.50	0.00	104.50	84.50	0.00	84.50	(20.00)
Finance and Operations	Deputy CFO / Controller	1.00		1.00				
	Business Manager / Controller	1.00		0.00	1.00		0.00	(1.00)
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	2.00	0.00	2.00	2.00	0.00	2.00	0.00
Budget Office	Senior Budget Officer	1.00		1.00	1.00		1.00	0.00
	Budget Analyst I	1.00		1.00	1.00		1.00	0.00
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	4.00	0.00	4.00	4.00	0.00	4.00	0.00
Central Supply	Foreman	1.00		1.00	1.00		1.00	0.00
	Driver	1.00		1.00	1.00		1.00	0.00
	Clerks	3.90		3.90	3.90		3.90	0.00
	Total	5.90	0.00	5.90	5.90	0.00	5.90	0.00
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	100.00		100.00	100.00		100.00	0.00
	Total	100.00	0.00	100.00	100.00	0.00	100.00	0.00
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
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	2.00	1.00	1.00	2.00	0.00
	Total	0.04	2.96	3.00	0.04	2.96	3.00	0.00
Information Services	Information Technology Officer	1.00		1.00				
	Senior Information Technology Officer	0.00		0.00	1.00		0.00	(1.00)
	Director of Technology Integration	0.00		0.00	1.00		1.00	0.00
	Network Administrator	1.00		1.00	1.00		1.00	0.00
	Technology Integration Specialists	3.00		3.00	1.00		1.00	(2.00)
	E-Mail Administrator	1.00		1.00	1.00		1.00	0.00
	Technology Service Coordinator	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	2.00	1.00	1.00	2.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	18.00	1.00	19.00	17.00	1.00	18.00	(1.00)

		FY 2012-2013 Budget			FY 2013-2014 Budget			
<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>
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	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	4.40	0.50	4.90	4.40	0.50	4.90	0.00
	Others	0.35		0.35	0.35			(0.35)
	CAL Technicians	2.00	2.00	2.00	2.00	2.00	2.00	0.00
	Total	4.75	2.50	7.25	4.75	2.50	6.90	(0.35)
Charter Schools	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	62.30		62.30	66.90		66.90	4.60
	Teacher Assistants	1.00		1.00	1.00		1.00	0.00
	Others	3.20	2.00	5.20	3.26	2.00	5.26	0.06
	Clerks	3.00		3.00	3.00		3.00	0.00
	Total	70.50	2.00	72.50	75.16	2.00	77.16	4.66