

# Providence Schools

*Providence School Department  
Providence, Rhode Island*

*2014-2015 Budget  
Executive Summary*

*Mayor's Budget  
April 29, 2014*

# Introductory Section

## PROVIDENCE SCHOOL DEPARTMENT

### School Board

		<u>Term Expires at</u> <u>Year End</u>
<b>President</b>	Keith Oliveira	2014
<b>Vice President</b>	Nicholas Hemond	2015
<b>Secretary</b>	Nina Pande	2016
	Yamil Baez	2016
	Julian Dash	2014
	Robert Gondola	2016
	Eva Hulse-Avila	2015
	Phanida Phivilay	2015
	Barbara Wong	2014

### Administration

Superintendent	Susan Lusi
Chief of Administration	Joseph DiPina
Business Manager	J. Michael D'Antuono
Chief Operating Officer	Bernie Luger
Chief of Instruction Leadership & Equity	Lori Batista-McEwen, Ph.D

### Department Heads and Directors

Sr. Executive Director of Human Resources & Labor Relations	Craig Bickley
Executive Director Acceleration Zone	Dorothy Smith
Executive Director Advancement Zone	Marc Catone
Executive Director, Curriculum Development Implementation	Scott Sutherland
Executive Director of Federal Programs and Family Engagement	Tomas Ramirez
Executive Director Innovation Zone	Rachel Mellion
Executive Director of Performance Management	Nkoli Onye
Director of Dropout Prevention	Denise Carpenter
Director, Elementary Special Education	Lisa Vargas
Director, ELL	Soledad Barreto
Director, Family & Community Engagement	Janet Pichardo
Director, School Operations	Andre Thibeault
Director, Student Affairs	Roxanne Archibald
Director, School Support	Vacancy
Director, Student Registration and Placement	Jose Gonzalez
Senior Information Technology Officer	Peter Santos

## ***Our School Community***

### **MISSION**

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

### **VISION**

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

### **CORE VALUES**

**Respect.** Together, we operate as a team. We respect one another and work collaborative as a team to support and serve our students and educators.

**Equity.** We are guided by the conviction that all students can learn and achieve at high levels.

**Excellence.** We strive for excellence in all that we do and maintain a positive attitude and unwavering focus on results.

**Accountability.** We share responsibility and accountability for the success of our students and our schools.

**Appreciation for our diversity.** We are enhanced by the diversity of our school communities and staff; we embrace and celebrate our diversity.

## ***School Board's Core Beliefs and Commitments***

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

### **We believe:**

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

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

### **We will:**

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

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

### **We believe:**

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

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

### **We will:**

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

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

**We believe:**

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

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

**We will:**

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

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

**We believe:**

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

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

**We will:**

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

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

**We believe:**

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

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

**We will:**

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

## ***Providence School Department's Long Term Direction***

Providence Public School district has engaged in reflective conversation around the long term direction of the district. The long term strategic plan is designed to bring focus to our work while maintaining a relentless drive towards results. At the foundation, PPSD will invest in high-quality teaching and learning. In the long-term, PPSD will strengthen the instructional core by supporting students and their families, developing excellent educators, and building rigorous and relevant content. In order to improve in each of these areas we must increase expectations while also providing targeted resources and supports. We are asking our teachers, leaders, staff, families, and community partners to reimagine what is possible for our students and schools. We also know we must critically evaluate our systems, process, and infrastructure. PPSD aims to become a high-performance organization; to do this we must create systems that work and allow for excellent teaching and learning.

The following statement of beliefs drives our work:

*IF we develop and retain effective school leaders and teachers, AND IF we differentiate the necessary resources and services to each school, AND IF our school leaders and teachers are responsible for individual student outcomes, THEN, our schools will effectively serve every child.*

This statement converges into three priority areas for PPSD to drive teaching and learning in our school district:

**Highly Effective Educators:** Promote high expectations and support the growth and development of teachers, leaders, and staff.

**Student Centered Instruction:** Implement a rigorous and engaging curriculum and provide rich learning opportunities at all grade levels and in all content areas.

**Systems that Work:** Build, refine, and create systems that support high-quality teaching and learning.



## ***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, 2015, began in November 2013 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**

<b>DEADLINE DATE</b>	<b>ACTION</b>
<b>November 26, 2013</b>	Local Budget packages sent to schools and administrative offices
<b>December 1, 2013</b>	Budget training for principals and administrators
<b>January 3, 2014</b>	All budgets (local) due in the Budget Office
<b>January 10, 2014</b>	School Budgets sent to Executive Zone Directors for review
<b>January 20-24, 2014</b>	Budget hearings with administrative departments
<b>February 7, 2014</b>	School Budgets due back from Executive Zone Directors
<b>April 16, 2014</b>	Superintendent's Budget submitted to the School Board
<b>April 29, 2014</b>	Proposed School Board Budget submitted to the City Finance Director
<b>May 1, 2014</b>	City Budget due to City Council
<b>May 7, 2014</b>	Meeting(s) with Educational Sub Committee to review budget
<b>June 1, 2014</b>	Consolidated Resource Plan due to R.I. Department of Education
<b>July 2014</b>	Final budget approved by City Council
<b>August 2014</b>	Final budget adopted by the School Board



## Overview of Revenues and Expenditures

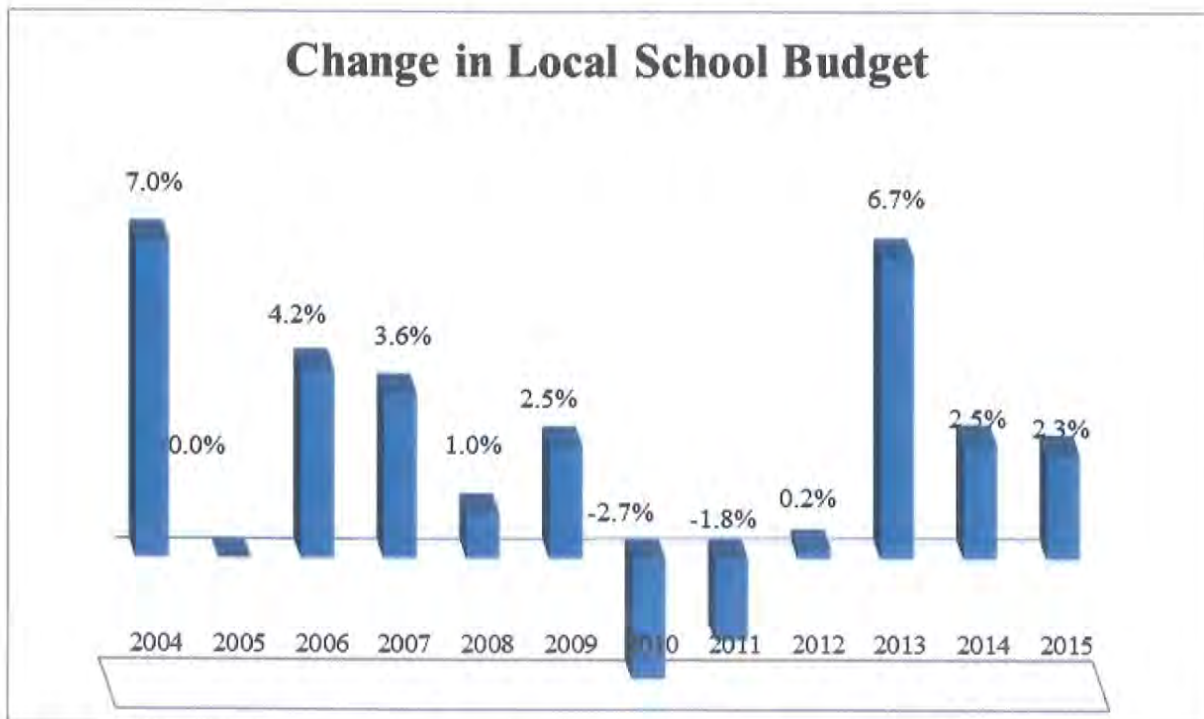
In fiscal year 2014-2015, the Providence School Department is projecting a local budget of \$345,189,236. These funds are augmented by \$51,298,582 from federal funds and grants to constitute a total spending plan of \$396,487,818.

Providence School Department Operating Budget				
	FY 2014	FY 2015	Change Actual	Percent
<b>Revenues (all sources)</b>				
Local Budget (State and City)	\$337,420,100	\$345,189,236	\$7,769,136	2.30%
Federal Entitlements & Reimbursable Grants	60,828,430	51,298,582	(9,529,848)	-15.67%
<b>Total Revenues</b>	<b>\$398,248,530</b>	<b>\$396,487,818</b>	<b>(\$1,760,712)</b>	<b>-0.44%</b>

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	2013-2014	2014-2015	Change Amount	Percent
Salaries	\$178,589,465	\$178,870,290	\$280,825	0.16%
Benefits & Other	85,772,069	86,756,512	984,443	1.15%
Services	63,218,408	69,120,787	5,902,379	9.34%
Supplies	2,853,891	2,586,556	(267,335)	-9.37%
Equipment	808,438	1,040,424	231,986	28.70%
Utilities	6,177,829	6,814,667	636,838	10.31%
<b>Total</b>	<b>\$337,420,100</b>	<b>\$345,189,236</b>	<b>\$7,769,136</b>	<b>2.30%</b>

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 \$345 million in FY 2015. Since FY 2004, the local budget has experienced an average annual increase of 2.13%.



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.



### 2014-2015 Proposed Non-Local Funding

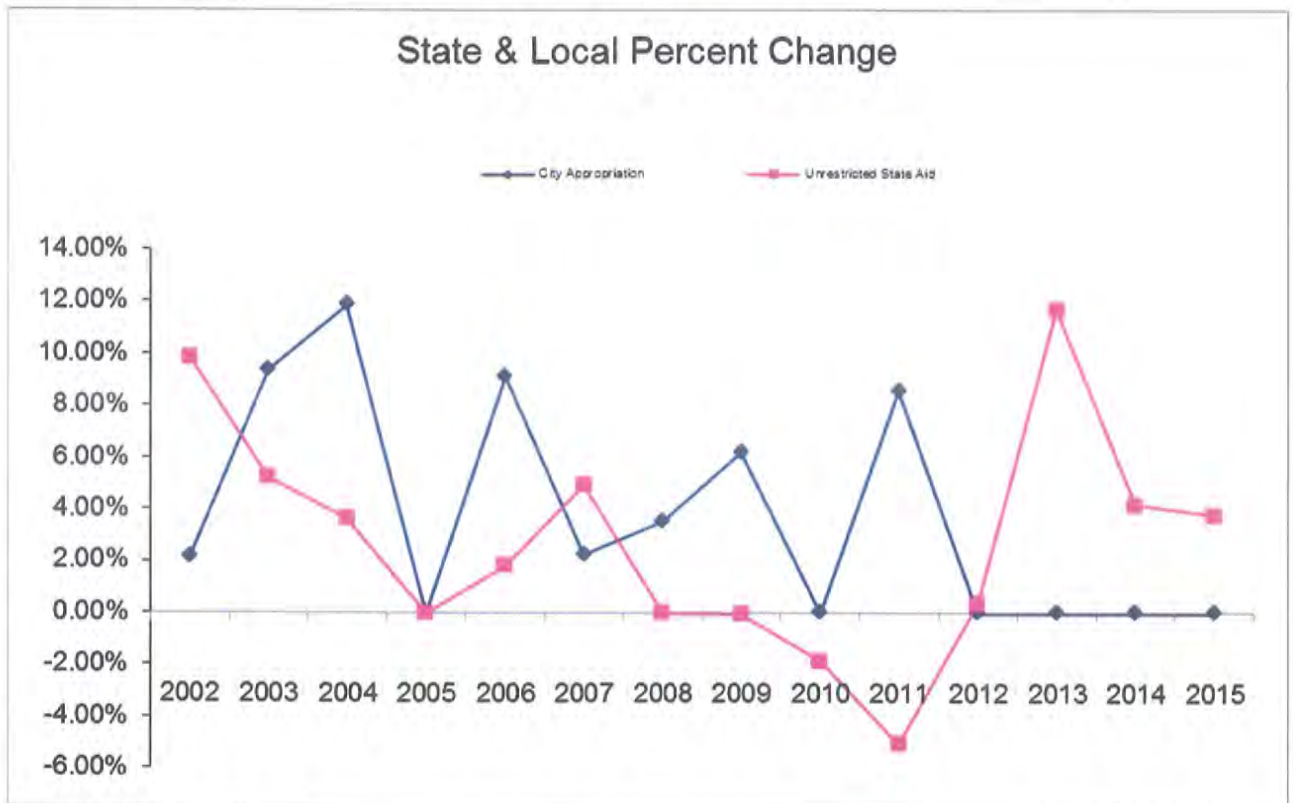
Funding Source	Millions	Purpose	District Programs Supported
Title I	\$21.3	Improving academic achievement of disadvantaged students	Middle-school coaches, parent involvement, after-school programs, elementary childhood programs, elementary math coaches, K-1 teacher assistants, professional development, school-directed initiatives.
Title I, School Improvement Part A	1.8	Improving academic achievement of disadvantaged students and school improvement	Supports school improvement activities in Title I schools indentified for improvement, corrective action, or restructuring
Title I, School Improvement Part G	1.1	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	3.8	Teacher quality, class size reduction	Elementary school literacy coaches, Kindergarten teachers to reduce class size, Professional development in mathematics and science
Title III Language Acquisition	1.6	Limited English Proficient (LEP) students	Professional development,
IDEA-Part B	6.9	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA-Preschool	0.2	Special Education preschool	Special Education preschool
Perkins	0.9	Vocational, technical, school-to-work programs	Vocational, technical, school-to-work programs
Food Service	13.6	Lunch program	Lunch program
<b>Total</b>	<b>\$51.2</b>		

## Significant Trends

### Revenue Trends

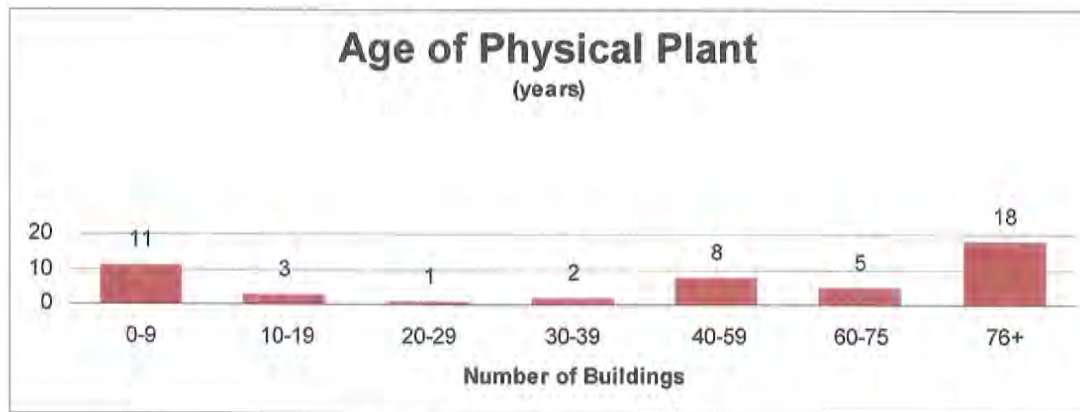
Providence schools are increasingly dependent on non-local funds, especially for reform initiatives. Because these funds are highly restricted in their uses, Providence has less flexibility in allocating its total funds.

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 twelve years from 64% in 2002 to 61.08% in the 2013 budget.





## ***School Construction and Renovation***

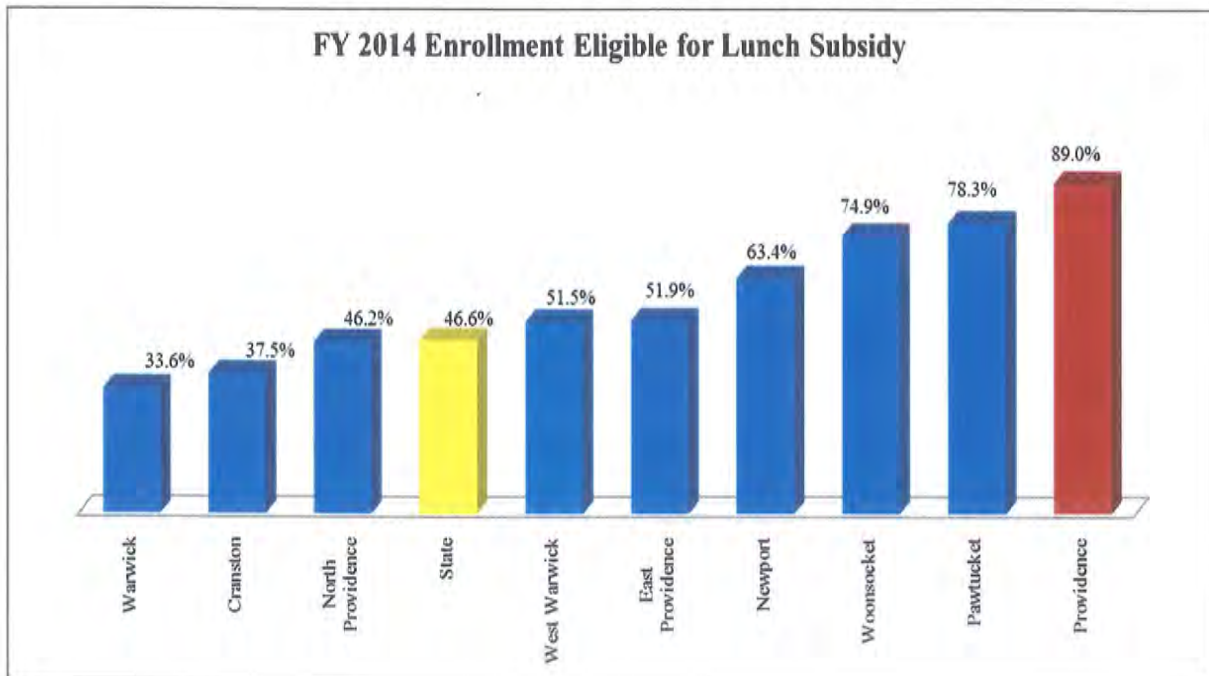


A total of 27.3 million dollars is budgeted in FY2015 to maintain the 4.2 million square feet of building space currently in the district. Included in the 27.3 million is 6.8 million for utilities, 2.2 million for maintenance and plant administrative costs, and \$18.2 million for custodial services. These costs represent 7.9% 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 nine percent of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 21,206 of the 66,172 children eligible for the subsidized lunch program in the State, representing 32% of the State total.



### Personnel Resource Changes

#### Personnel Resource Changes - FTE's

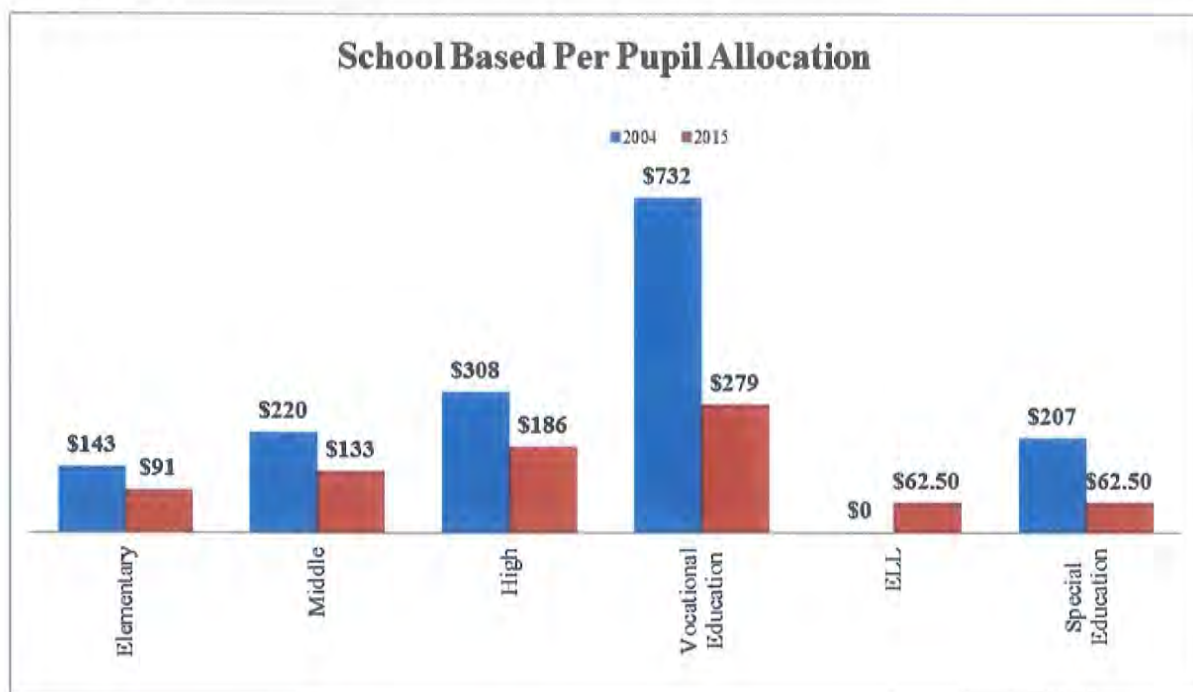
Employee Type	2013-2014	2014-2015	Change
Teachers	1,944.0	1,953.0	9.0
Teacher Assistants	535.0	526.0	(9.0)
School Clerical	112.0	114.0	2.0
Administration Clerical	88.0	88.0	0.0
Stock Clerks and Drivers	12.0	13.0	1.0
Non Certified Support Personnel	35.0	35.0	0.0
School Board Members	9.0	9.0	0.0
Bus Monitors	76.0	88.0	12.0
Other	205.0	205.0	0.0
School Administrators	76.0	78.0	2.0
Superintendent	1.0	1.0	0.0
Certified Personnel	31.0	31.0	0.0
Crossing Guards	100.0	100.0	0.0
<b>Total</b>	<b>3,224.0</b>	<b>3,241.0</b>	<b>17.0</b>

## 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, thirty six percent of the Department's funding is from the City, which raises funds through property tax, fees, fines and permits. In fiscal year 2014, the property tax rate is \$33.75 per \$1,000 of assessed valuation. In 2013-2014 the City allocated \$124.8M of its revenue budget to the Providence School Department.

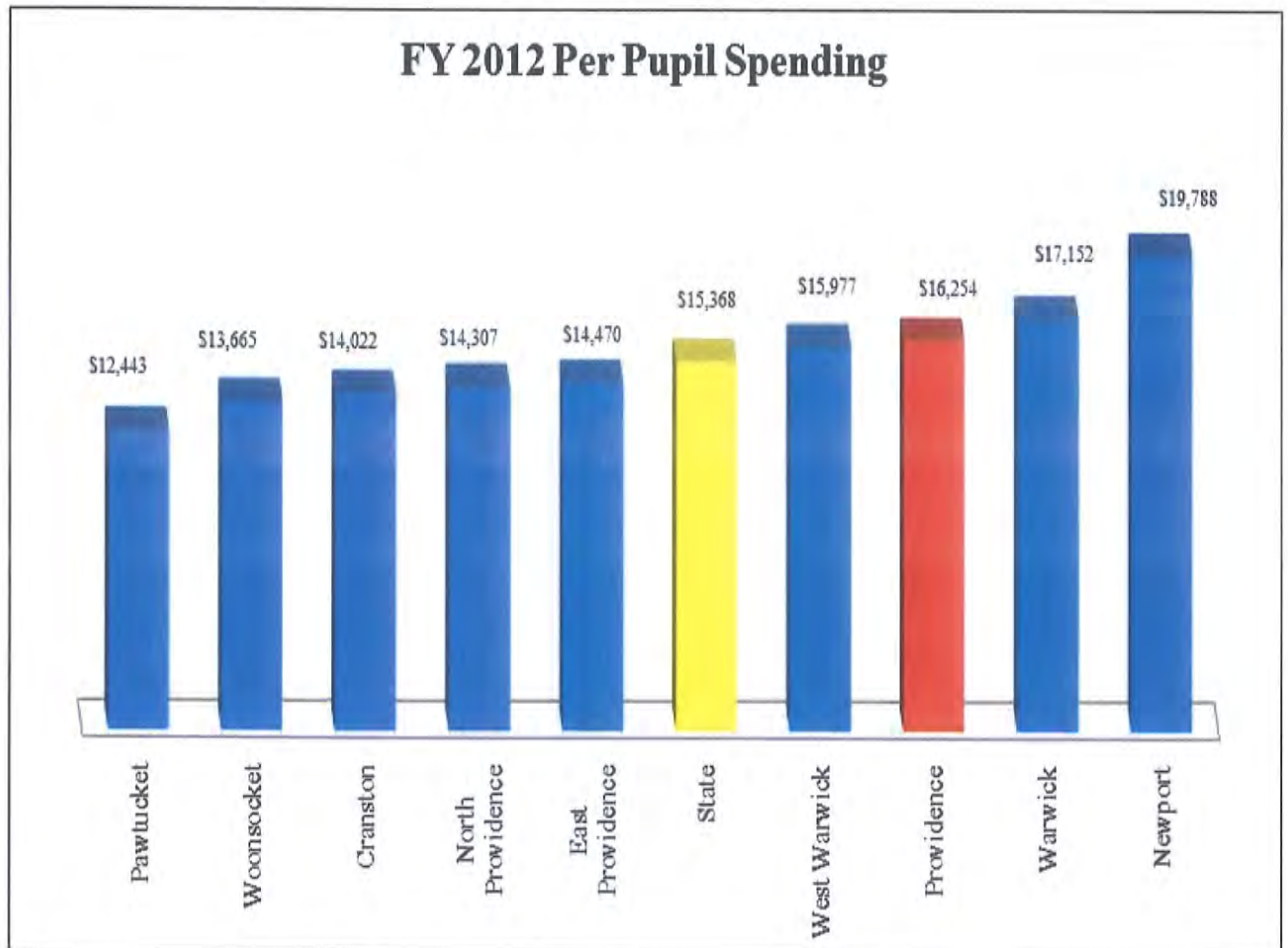
## Distribution and Allocation of Funds

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 2014-2015 per pupil allocations are: elementary - \$91.00, middle - \$133.00, high school - \$186.00, special education - \$62.50, ELL - \$62.50, vocational education - \$279.00.

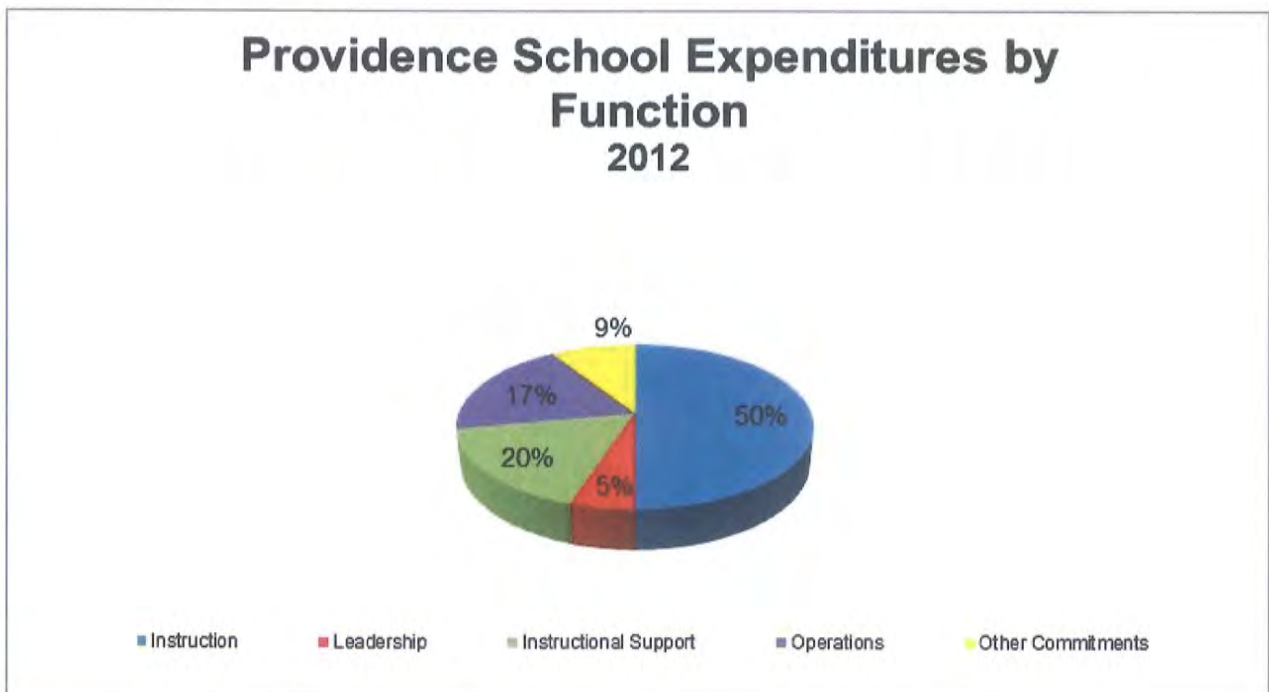
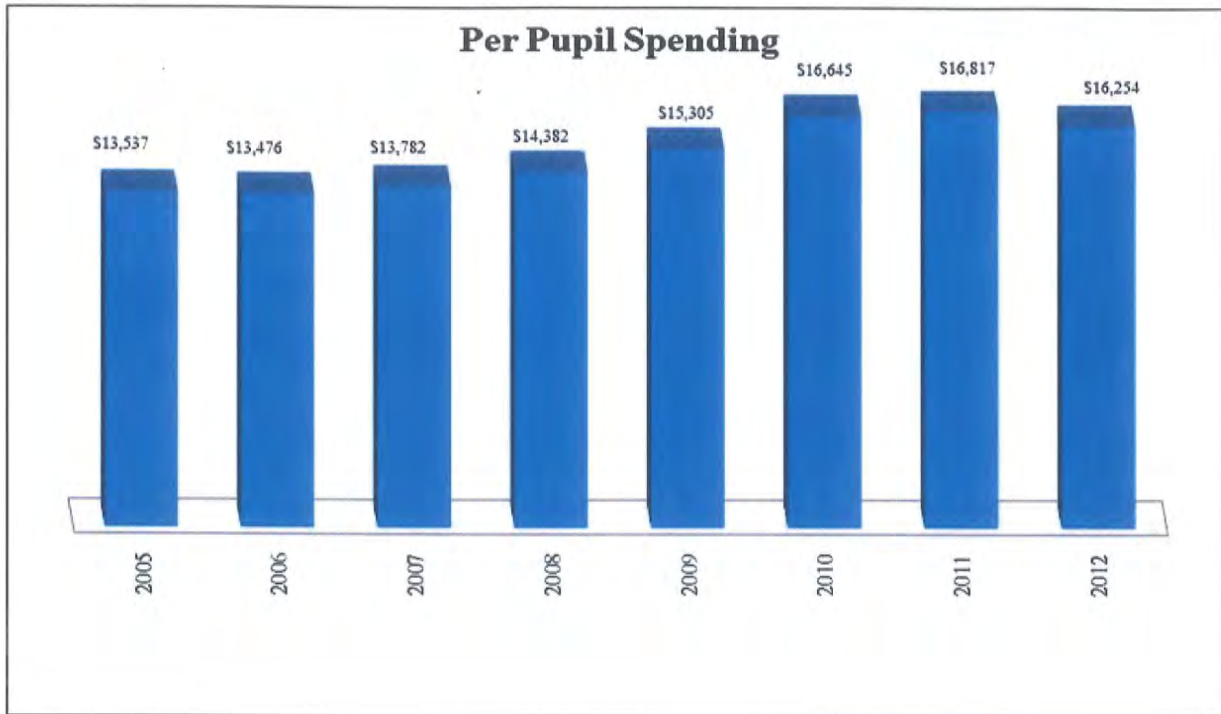


According to the Rhode Island Department of Education the PSD per pupil cost for the 2011-2012 (latest data) school year was \$16,254. This figure is higher than the Urban District Average of \$15,202 per pupil cost. The per pupil expenditures includes all funding sources and passthroughs for non-public schools, not just the local budget. The 2011-2012 PSD per pupil expenditures also exceeded the State average of \$15,368 for per pupil expenditures. Statewide spending data comparisons are available online at:

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







\*Above Charts derived from InSite & RIDE UCOA Data

# Organizational Section

The Providence School Department serves 23,827 (October 2013 RADM) students in grades Pre-K through 12. The district has 22 elementary schools, 1 elementary school annex, 6 middle schools, 8 high schools, and 2 charter schools.

The student population is overwhelmingly poor. Approximately 89% of Providence students live in poverty. Sixty four and one half percent of its students are Hispanic, 17.5% Black, 9% White, 5% Asian Pacific, 3% Multi-racial and 1% Native American. Approximately 16.5% of Providence students receive special education services. 19% 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 thirty six percent of the Department's funding is from the City, which raises funds through property tax, fees, fines and permits. In fiscal year 2014, the property tax rate was \$33.79 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. If there are any lease payments they would 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.

## **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:

<b>Consolidated Resource Plan</b>	
<b>Funding Source</b>	<b>Purpose</b>
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

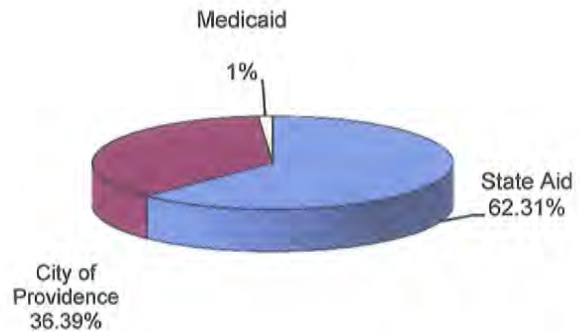
# Local Budget

# Providence School Department 2014-2015 Proposed Local Budget

## REVENUES

State Aid	213,857,625
City of Providence	124,896,611
Medicaid Reimbursement	4,450,000
Other Revenues	1,985,000
<b>Total Budget</b>	<b><u>\$345,189,236</u></b>

## REVENUES

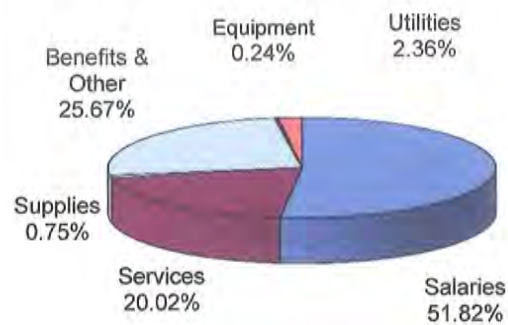


## EXPENDITURES

### By Major Account Group

Salaries	\$178,870,290
Services	69,120,787
Supplies	2,586,556
Employee Benefits & Other	86,756,512
Equipment	1,040,424
Utilities	6,814,667
<b>Total</b>	<b><u>\$345,189,236</u></b>

## EXPENDITURES



**Providence School Department  
2014-2015 Proposed Local Budget  
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION		2013-2014 BUDGET	2014-2015 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
51110	SALARIES	\$173,285,507	\$172,751,122	(\$534,385)	-0.31%
51115	SUBSTITUTE TEACHERS	4,790,000	5,706,800	916,800	19.14%
51201	OVERTIME	460,958	363,628	(97,330)	-21.11%
51308	AFTER SCHOOL	53,000	48,740	(4,260)	-8.04%
	<b>SUBTOTAL</b>	<b>178,589,465</b>	<b>178,870,290</b>	<b>280,825</b>	<b>0.16%</b>
52910	AUTO ALLOWANCE	76,125	54,775	(21,350)	-28.05%
53201	DIAGNOSTICIANS	75,000	75,000	0	0.00%
53202	SPEECH THERAPISTS	50,000	90,000	40,000	80.00%
53203	OCCUPATIONAL THERAPISTS	80,000	80,000	0	0.00%
53210	PERFORMING ARTS SERVICE	0	2,000	2,000	100.00%
53216	TUTORING SERVICE	15,000	0	(15,000)	-100.00%
53301	CONSULTANTS	40,000	55,500	15,500	38.75%
53303	WORKSHOPS	300	10,300	10,000	100.00%
53401	ACCOUNTING FEES	105,630	110,911	5,281	5.00%
53402	RECOVERY OF ATTORNEY FEES	32,000	32,000	0	0.00%
53405	SAFETY & SECURITY	5,000	1,000	(4,000)	100.00%
53406	MISCELLANEOUS SERVICES	238,550	407,156	168,606	70.68%
53409	NEGOATIONS / ARBITRATIONS	20,000	25,000	5,000	25.00%
53410	POLICE DETAILS	37,215	38,815	1,600	4.30%
53411	MEDICAL FEES	18,500	19,000	500	2.70%
53412	DENTAL FEES	63,204	64,337	1,133	1.79%
53414	MEDICAID SERVICES	173,500	196,500	23,000	13.26%
53416	OFFICIAL & REFEREE FEES	73,336	52,435	(20,901)	-28.50%
53501	DATA PROCESSING	1,769,927	702,000	(1,067,927)	-60.34%
53502	OTHER TECHNICAL SERVICES	214,195	438,649	224,454	104.79%
53701	LAUNDRY & CLEANING	12,600	0	(12,600)	-100.00%
53705	POSTAGE	123,296	121,539	(1,757)	-1.43%
53706	CATERING	1,100	17,285	16,185	100.00%
54201	RUBBISH DISPOSAL SERVICE	344,084	337,101	(6,983)	-2.03%
54202	RENTAL OF SNOW REMOVAL	400,000	400,000	0	0.00%
54203	CUSTODIAL SERVICES	17,963,487	18,253,935	290,448	1.62%
54205	RODENT & PEST CONTROL	22,000	23,240	1,240	5.64%
54206	CLEANING SERVICE	0	3,000	3,000	100.00%
54310	NON TECHNOLOGY RELATED REPAIRS	41,750	52,400	10,650	25.51%
54311	REPAIRS	3,000	8,250	5,250	175.00%
54312	OTHER REPAIRS	298,422	195,489	(102,933)	-34.49%
54313	REPAIRS TO AUTOS	5,000	2,000	(3,000)	-60.00%
54320	TECHNOLOGY REPAIRS	492,581	557,984	65,403	13.28%
54322	MAINTENANCE & REPAIRS TO HVAC	1,900,000	0	0	0.00%
54406	INSTALLATION OF COMMUNICATIONS	155,926	171,650	15,724	10.08%
54407	INTERNET CONNECTIVITY	199,000	199,000	0	0.00%
54601	RENTAL OF BUILDINGS	81,960	95,366	13,406	16.36%
54602	MISCELLANEOUS RENTALS	1,000	1,000	0	0.00%
54604	GRADUATION RENTALS	32,800	37,800	5,000	15.24%
54902	ALARM & FIRE SAFETY SERVICES	495,800	519,255	23,455	4.73%
54903	MOVING & RIGGING	45,000	40,000	0	0.00%
55111	TRANSPORTATION	11,298,961	12,312,833	1,013,872	8.97%
55401	ADVERTISING	25,750	25,750	0	0.00%
55501	PRINTING	153,766	142,913	(10,853)	-7.06%
55502	BINDING	3,729	0	(3,729)	100.00%
55610	TUITION TO OTHER SCHOOL DISTRICTS	1,585,624	1,969,192	383,568	24.19%



**Providence School Department  
2014-2015 Proposed Local Budget  
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION		2013-2014 BUDGET	2014-2015 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
55630	TUITION	15,261,456	16,012,856	751,400	4.92%
55640	TUITION TO EDUCATIONAL SERVICE	1,382,234	475,334	(906,900)	-65.61%
55660	TUITION TO CHARTER SCHOOLS	7,302,861	14,253,988	6,951,127	95.18%
55802	BOARD TRAINING	21,000	21,000	0	0.00%
56404	SUBSCRIPTIONS & PERIODICALS	40,266	32,920	(7,346)	-18.24%
58101	PROFESSIONAL ORGANIZATIONAL FEES	136,367	146,249	9,882	7.25%
58102	OTHER FEES	300,106	236,080	(64,026)	-21.33%
	<b>SUBTOTAL</b>	<b>63,218,408</b>	<b>69,120,787</b>	<b>7,807,379</b>	<b>12.35%</b>
53503	TESTING MATERIALS	29,269	27,508	(1,761)	-6.02%
56101	EDUCATIONAL SUPPLIES	1,331,351	1,271,452	(59,899)	-4.50%
56105	BOARD EXPENSES	14,000	14,000	0	0.00%
56112	WEARING APPAREL	33,441	27,100	(6,341)	-18.96%
56113	GRADUATION SUPPLIES	10,300	9,200	(1,100)	-10.68%
56115	HEALTH SUPPLIES	56,697	63,977	7,280	12.84%
56116	ATHLETIC SUPPLIES	60,660	115,663	55,003	90.67%
56202	GASOLINE	60,000	73,000	0	0.00%
56204	PROPANE	1,300	1,600	0	0.00%
56206	TIRES	1,800	0	0	0.00%
56207	MAINTENANCE & SUPPLIES	0	0	0	0.00%
56213	GLASS	35,000	35,000	0	0.00%
56216	LUMBER & HARDWARE	116,500	90,000	0	0.00%
56217	PLUMBING SUPPLIES	20,000	19,000	0	0.00%
56219	HOUSEKEEPING SUPPLIES	2,500	5,000	0	0.00%
56401	TEXTBOOKS	483,015	216,070	(266,945)	-55.27%
56402	LIBRARY BOOKS	66,866	72,610	5,744	8.59%
56403	REFERENCE BOOKS	16,550	20,366	3,816	23.06%
56406	NON-PUBLIC TEXTBOOKS	100,000	100,000	0	0.00%
56501	COMPUTER RELATED SUPPLIES	45,883	46,741	858	1.87%
57311	TECHNOLOGY SOFTWARE	368,759	378,269	9,510	2.58%
	<b>SUBTOTAL</b>	<b>2,853,891</b>	<b>2,586,556</b>	<b>(267,335)</b>	<b>-9.37%</b>
52102	LIFE INSURANCE	187,009	187,009	0	0.00%
52103	DENTAL INSURANCE	2,973,823	3,009,232	35,409	1.19%
52105	DISABILITY INSURANCE	122,016	132,016	10,000	8.20%
52108	TEACHER WELLNESS	438,518	440,177	1,659	0.38%
52121	EMPLOYEE MEDICAL	27,876,689	28,376,729	500,040	1.79%
52122	RETIREE MEDICAL	7,717,388	6,260,249	(1,457,139)	-18.88%
52203	STATE RETIREMENT	18,191,885	19,878,509	1,686,624	9.27%
52208	CITY RETIREMENT	7,727,448	7,873,815	146,367	1.89%
52301	FICA	13,662,094	13,683,577	21,483	0.16%
52501	UNEMPLOYMENT	412,500	262,500	(150,000)	-36.36%
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	3,850,399	4,040,399	190,000	4.93%
55201	LIABILITY INSURANCE	232,000	232,000	0	0.00%
58206	CLAIMS	200,000	200,000	0	0.00%
	<b>SUBTOTAL</b>	<b>85,772,069</b>	<b>86,756,512</b>	<b>984,443</b>	<b>1.15%</b>

**Providence School Department  
2014-2015 Proposed Local Budget  
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION		2013-2014 BUDGET	2014-2015 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
57305	EDUCATIONAL EQUIPMENT	79,894	94,446	14,552	18.21%
57306	FURNITURE & FIXTURES	178,419	184,167	5,748	3.22%
57309	COMPUTER HARDWARE	550,125	761,811	211,686	38.48%
	<b>SUBTOTAL</b>	<b>808,438</b>	<b>1,040,424</b>	<b>231,986</b>	<b>28.70%</b>
54402	WATER	279,000	284,700	5,700	2.04%
54403	TELEPHONE	400,000	420,000	20,000	5.00%
54405	SEWER USAGE FEES	448,710	542,710	94,000	20.95%
56201	NATURAL GAS	1,620,000	2,183,600	563,600	34.79%
56209	FUEL	935,505	515,505	(420,000)	-44.90%
56215	ELECTRICITY	2,494,614	2,868,152	373,538	14.97%
	<b>SUBTOTAL</b>	<b>6,177,829</b>	<b>6,814,667</b>	<b>636,838</b>	<b>10.31%</b>
		<b>\$337,420,100</b>	<b>\$345,189,236</b>	<b>\$7,769,136</b>	<b>2.30%</b>

**Providence School Department  
2014-2015 Proposed Local Budget  
5 Year Revenue Comparison**

	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED
<b>FEDERAL REVENUE THROUGH STATE</b>					
MEDICAID REIMBURSEMENT	\$3,744,900	\$4,104,188	\$4,234,280	\$4,450,000	\$4,450,000
TRANSFER FROM INDIRECT COST	1,250,000	1,071,436	995,803	1,200,000	1,200,000
TOTAL FEDERAL REVENUE THROUGH STATE	4,994,900	5,175,624	5,230,083	5,650,000	5,650,000
<b>STATE REVENUE</b>					
FUNDING FORMULA	0	177,121,396	197,844,346	206,088,489	213,857,625
GENERAL AID	101,660,501	0	0	0	0
STUDENT EQUITY	31,146,602	0	0	0	0
TECHNOLOGY	634,047	0	0	0	0
EARLY CHILDHOOD	1,384,018	0	0	0	0
LANGUAGE INVESTMENT	23,973,522	0	0	0	0
TARGETED AID	11,626,590	0	0	0	0
FULL DAY KINDERGARTEN	2,365,500	0	0	0	0
VOCATIONAL EQUITY	162,500	0	0	0	0
GROUP HOME AID	2,730,007	0	0	0	0
CHARTER SCHOOL AID	807,334	0	0	0	0
TOTAL STATE REVENUE	176,490,621	177,121,396	197,844,346	206,088,489	213,857,625
<b>SCHOOL REVENUE</b>					
TUITION					
SPECIAL EDUCATION	61,293	125,834	0	20,000	20,000
SUBTOTAL TUITION	61,293	125,834	0	20,000	20,000
MASTER LEASE REIMBURSEMENT	575,094	0	0	0	0
BUS INFRACTIONS	53,468	57,245	22,905	80,000	80,000
OTHER SCHOOL REVENUES	369,027	241,378	377,035	425,000	425,000
E-RATE REIMBURSEMENT	0	0	0	260,000	260,000
SUBTOTAL OTHER SCHOOL REVENUES	997,589	298,623	399,940	765,000	765,000
TOTAL SCHOOL REVENUE	1,058,882	424,457	399,940	785,000	785,000
<b>CITY REVENUE</b>					
CITY APPROPRIATION	124,896,611	124,896,611	124,896,612	124,896,611	124,896,611
TOTAL CITY REVENUE	124,896,611	124,896,611	124,896,612	124,896,611	124,896,611
<b>TOTAL REVENUE BUDGET</b>	307,441,014	307,618,088	328,370,981	337,420,100	345,189,236
<b>BUDGET GAP</b>	0	0	0	0	0
<b>TOTAL BUDGET</b>	\$307,441,014	\$307,618,088	\$328,370,981	\$337,420,100	\$345,189,236

**Providence School Department  
2014-2015 Proposed Local Budget  
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110 SALARIES	154,042,146	\$152,879,568	\$163,689,886	\$173,285,507	\$172,751,122	(\$534,385)	-0.31%
51115 SUBSTITUTE TEACHERS	9,180,574	7,042,850	5,191,402	4,790,000	5,706,800	916,800	19.14%
51201 OVERTIME	588,327	462,517	392,667	460,958	363,628	(97,330)	-21.11%
51308 AFTER SCHOOL	366,854	378,819	398,997	53,000	48,740	(4,260)	-8.04%
<b>SUBTOTAL</b>	<b>164,177,901</b>	<b>160,763,754</b>	<b>169,672,952</b>	<b>178,589,465</b>	<b>178,870,290</b>	<b>280,825</b>	<b>0.16%</b>
52910 AUTO ALLOWANCE	76,411	76,889	78,591	76,125	54,775	(21,350)	-28.05%
53101 ADMINISTRATIVE SUPPORT	0	4,865	11,505	0	0	0	0.00%
53201 DIAGNOSTICIANS	0	0	0	75,000	75,000	0	0.00%
53202 SPEECH THERAPISTS	0	0	0	50,000	90,000	40,000	80.00%
53203 OCCUPATIONAL THERAPISTS	0	0	0	80,000	80,000	0	0.00%
53205 PSYCHOLOGISTS	0	0	0	0	0	0	0.00%
53207 INTERPRETERS AND TRANSLATORS	0	4,376	0	0	0	0	0.00%
53210 PERFORMING ARTS SERVICE	4,400	2,000	2,000	0	2,000	2,000	0.00%
53212 PYMT FOR SRVCS-VOLUNTEERS	0	0	50	0	0	0	0.00%
53213 EVALUATIONS	10,035	0	0	0	0	0	0.00%
53216 TUTORING SERVICE	312,150	212,483	204,500	15,000	0	(15,000)	-100.00%
53220 OTHER PURCHASED PROFESSIONAL	3,000	0	242,000	0	0	0	0.00%
53221 VIRTUAL CLASSROOMS	0	0	1,606	0	0	0	0.00%
53222 WEB BASED SUPPLEMENTAL INSTRU	2,381	0	599	0	0	0	0.00%
53301 CONSULTANTS	3,590	797	1,250	40,000	55,500	15,500	38.75%
53302 CURRICULUM DEVELOPMENT	0	0	0	0	0	0	0.00%
53303 WORKSHOPS	2,065	75	6,024	300	10,300	10,000	3333.33%
53401 ACCOUNTING FEES	127,000	77,260	74,405	105,630	110,911	5,281	5.00%
53402 RECOVERY OF ATTORNEY FEES	12,409	21,598	26,285	32,000	32,000	0	0.00%
53405 SAFETY & SECURITY	0	0	0	5,000	1,000	(4,000)	-80.00%
53406 MISCELLANEOUS SERVICES	75,441	131,620	109,295	238,550	407,156	168,606	70.68%
53409 NEGOTATIONS / ARBITRATIONS	30,397	44,253	25,686	20,000	25,000	5,000	25.00%
53410 POLICE DETAILS	33,385	30,092	42,258	37,215	38,815	1,600	4.30%
53411 MEDICAL FEES	27,465	27,538	11,418	18,500	19,000	500	2.70%
53412 DENTAL FEES	60,713	60,713	59,555	63,204	64,337	1,133	1.79%
53414 MEDICAID SERVICES	185,600	186,900	221,879	173,500	196,500	23,000	13.26%
53416 OFFICIAL & REFEREE FEES	130,367	132,414	130,799	73,336	52,435	(20,901)	-28.50%
53501 DATA PROCESSING	862,366	784,734	1,601,053	1,769,927	702,000	(1,067,927)	-60.34%
53502 OTHER TECHNICAL SERVICES	113,212	189,948	276,781	214,195	438,649	224,454	104.79%
53701 LAUNDRY & CLEANING	1,720	0	59	12,600	0	(12,600)	-100.00%
53705 POSTAGE	175,577	145,066	171,892	123,296	121,539	(1,757)	-1.43%
53706 CATERING	614	731	4,243	1,100	17,285	16,185	1471.36%
54201 RUBBISH DISPOSAL SERVICE	303,802	303,882	312,179	344,084	337,101	(6,983)	-2.03%
54202 RENTAL OF SNOW REMOVAL	797,327	158,345	427,076	400,000	400,000	0	0.00%
54203 CUSTODIAL SERVICES	16,329,830	17,305,467	17,621,423	17,963,487	18,253,935	290,448	1.62%
54205 RODENT & PEST CONTROL	25,046	38,077	0	22,000	23,240	1,240	5.64%
54206 CLEANING SERVICE	4,366	2,485	44,197	0	3,000	3,000	0.00%
54310 NON TECHNOLOGY RELATED REPAIRS	22,379	5,025	25,415	41,750	52,400	10,650	25.51%
54311 REPAIRS	15,362	15,682	14,887	3,000	8,250	5,250	175.00%
54312 OTHER REPAIRS	350,102	274,136	365,197	298,422	195,489	(102,933)	-34.49%
54313 REPAIRS TO AUTOS	1,590	3,841	475	5,000	2,000	(3,000)	-60.00%
54314 MAINT. & REPAIRS STUDENT TRANSPORT	0	96	130	0	0	0	0.00%
54320 TECHNOLOGY REPAIRS	380,597	429,861	506,287	492,581	557,984	65,403	13.28%
54321 MAINT. & REPAIR CONTRACTORS	3,335	0	0	0	0	0	0.00%
54322 MAINT. & REPAIR HVAC	138,739	0	1,892,974	1,900,000	0	(1,900,000)	-100.00%
54404 ENERGY MANAGEMENT SERVICES	315,295	315,295	0	0	0	0	0.00%
54406 INSTALLATION OF COMMUNICATIONS	25,050	171,650	199,983	155,926	171,650	15,724	10.08%
54407 INTERNET CONNECTIVITY	54,399	199,000	234,018	199,000	199,000	0	0.00%
54601 RENTAL OF BUILDINGS	104,536	84,610	79,991	81,960	95,366	13,406	16.36%
54602 MISCELLANEOUS RENTALS	16,309	4,399	13,205	1,000	1,000	0	0.00%
54603 RENTAL OF COMPUTERS	1,595	0	0	0	0	0	0.00%
54604 GRADUATION RENTALS	18,967	24,049	30,430	32,800	37,800	5,000	15.24%
54902 ALARM & FIRE SAFETY SERVICES	566,484	514,572	515,198	495,800	519,255	23,455	4.73%
54903 MOVING & RIGGING	20,659	38,506	32,000	45,000	40,000	(5,000)	-11.11%
55110 STUDENT TRAVEL	0	0	19,283	0	0	0	0.00%
55111 TRANSPORTATION	11,450,146	11,607,313	12,650,444	11,298,961	12,312,833	1,013,872	8.97%
55401 ADVERTISING	26,954	15,213	17,270	25,750	25,750	0	0.00%
55501 PRINTING	104,803	100,956	101,340	153,766	142,913	(10,853)	-7.06%
55502 REBINDING	0	0	0	3,729	0	(3,729)	-100.00%
55610 TUITION TO OTHER SCHOOL DISTRICTS	55,241	520,788	1,171,997	1,585,624	1,969,192	383,568	24.19%
55630 TUITION	14,996,523	15,194,832	17,365,933	15,261,456	16,012,856	751,400	4.92%
55640 TUITION TO EDUCATIONAL SERVICE	157,500	1,765,158	15,398	1,382,234	475,334	(906,900)	-65.61%
55660 TUITION TO CHARTER SCHOOLS	2,442,894	3,498,289	4,693,500	7,302,861	14,253,988	6,951,127	95.18%
55680 TUITION VIRTUAL CLASSROOMS	0	30,801	0	0	0	0	0.00%
55801 BOARD TRAVEL	0	1,446	1,405	0	0	0	0.00%
55802 BOARD TRAINING	0	319	1,464	21,000	21,000	0	0.00%
55803 EMPLOYEE TRAVEL	0	384	553	0	0	0	0.00%
55807 STUDENT TRAVEL	1,378	0	5,158	0	0	0	0.00%
56301 FOOD SERVICE PROGRAM	(1,186)	318	0	0	0	0	0.00%
56404 SUBSCRIPTIONS & PERIODICALS	37,074	21,972	21,647	40,266	32,920	(7,346)	-18.24%
58101 PROFESSIONAL ORGANIZATIONAL FEES	119,102	89,422	145,082	136,367	146,249	9,882	7.25%
58102 OTHER FEES	2,408,798	2,583,383	203,890	300,106	236,080	(64,026)	-21.33%
58901 OTHER MISC EXPENSES	29	0	0	0	0	0	0.00%
<b>SUBTOTAL</b>	<b>53,545,323</b>	<b>57,453,924</b>	<b>62,033,162</b>	<b>63,218,408</b>	<b>69,120,787</b>	<b>5,902,379</b>	<b>9.34%</b>

**Providence School Department  
2014-2015 Proposed Local Budget  
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110 SALARIES	154,042,146	\$152,879,568	\$163,689,886	\$173,285,507	\$172,751,122	(\$534,385)	-0.31%
53503 TESTING MATERIALS	30,930	12,300	25,334	29,269	27,508	(1,761)	-6.02%
56101 EDUCATIONAL SUPPLIES	918,076	833,365	1,288,037	1,331,351	1,271,452	(59,899)	-4.50%
56105 BOARD EXPENSES	14	0	0	14,000	14,000	0	0.00%
56112 WEARING APPAREL	27,457	9,500	20,096	33,441	27,100	(6,341)	-18.96%
56113 GRADUATION SUPPLIES	2,781	7,197	5,313	10,300	9,200	(1,100)	-10.68%
56115 HEALTH SUPPLIES	34,503	35,650	37,244	56,697	63,977	7,280	12.84%
56116 ATHLETIC SUPPLIES	66,984	59,851	85,702	60,660	115,663	55,003	90.67%
56117 AWARD SUPPLIES	584	2,070	2,135	0	0	0	0.00%
56202 GASOLINE	62,074	84,850	71,457	60,000	73,000	13,000	21.67%
56204 PROPANE	341	181	250	1,300	1,600	300	23.08%
56206 TIRES	498	0	0	1,800	0	(1,800)	-100.00%
56207 MAINTENACE & SUPPLIES	350	735	1,890	0	0	0	0.00%
56213 GLASS	17,683	27,125	46,784	35,000	35,000	0	0.00%
56216 LUMBER & HARDWARE	72,078	57,547	61,779	116,500	90,000	(26,500)	-22.75%
56217 PLUMBING SUPPLIES	5,977	13,147	18,553	20,000	19,000	(1,000)	-5.00%
56219 HOUSEKEEPING SUPPLIES	2,816	3,567	3,158	2,500	5,000	2,500	100.00%
56401 TEXTBOOKS	166,607	298,654	246,900	483,015	216,070	(266,945)	-55.27%
56402 LIBRARY BOOKS	68,783	60,507	79,364	66,866	72,610	5,744	8.59%
56403 REFERENCE BOOKS	10,389	5,061	15,662	16,550	20,366	3,816	23.06%
56405 BOOK REPAIRS	0	0	1,470	0	0	0	0.00%
56406 NON-PUBLIC TEXTBOOKS	66,726	84,714	58,944	100,000	100,000	0	0.00%
56407 WEB-BASED SOFTWARE	0	0	13,035	0	0	0	0.00%
56501 COMPUTER RELATED SUPPLIES	27,130	24,585	25,931	45,883	46,741	858	1.87%
57311 TECHNOLOGY SOFTWARE	147,144	165,059	218,089	368,759	378,269	9,510	2.58%
<b>SUBTOTAL</b>	<b>1,729,925</b>	<b>1,785,665</b>	<b>2,327,127</b>	<b>2,853,891</b>	<b>2,586,556</b>	<b>(267,335)</b>	<b>-9.37%</b>
52102 LIFE INSURANCE	153,814	145,641	153,874	187,009	187,009	0	0.00%
52103 DENTAL INSURANCE	2,554,773	2,711,294	2,999,905	2,973,823	3,009,232	35,409	1.19%
52105 DISABILITY INSURANCE	127,481	143,658	144,260	122,016	132,016	10,000	8.20%
52108 TEACHER WELLNESS	333,139	328,641	376,028	438,518	440,177	1,659	0.38%
52109 MEDICAL BUYBACKS	96,500	104,250	126,410	0	0	0	0.00%
52112 UNIFORM ALLOWANCE	413	0	(1,800)	0	0	0	0.00%
52121 EMPLOYEE MEDICAL	29,331,037	28,912,696	28,256,530	27,876,689	28,376,729	500,040	1.79%
52122 RETIREE MEDICAL	5,814,109	4,907,306	7,618,711	7,717,388	6,260,249	(1,457,139)	-18.88%
52125 DENTAL RETIREE	774,120	830,582	0	0	0	0	0.00%
52203 STATE RETIREMENT	15,116,350	17,415,242	15,153,255	18,191,885	19,878,509	1,686,624	9.27%
52208 CITY RETIREMENT	5,434,889	5,355,898	7,096,012	7,727,448	7,873,815	146,367	1.89%
52213 PENSION	0	0	1,249,495	0	0	0	0.00%
52301 FICA	10,034,777	9,676,781	12,693,275	13,662,094	13,683,577	21,483	0.16%
52302 MEDICARE	2,386,330	2,348,788	0	0	0	0	0.00%
52401 403B	0	0	539	0	0	0	0.00%
52501 UNEMPLOYMENT	633,677	767,851	247,682	412,500	262,500	(150,000)	-36.36%
52720 WORKERS COMPENSATION	1,858,865	1,713,932	1,721,276	1,700,000	1,700,000	0	0.00%
52730 WORKERS COMPENSATION-MEDICAL	653,963	602,354	628,727	425,000	425,000	0	0.00%
52902 EMPLOYEE ASSISTANCE PROGRAM	18,650	15,758	37,800	37,800	37,800	0	0.00%
52903 EMPLOYEE TUITION REIMBURSEMENT	0	26,105	14,495	17,500	17,500	0	0.00%
52915 LABORER'S PENSION AND BENEFITS	3,192,031	3,859,893	4,081,871	3,850,399	4,040,399	190,000	4.93%
52917 TUITION REIMBURSEMENT	853	0	0	0	0	0	0.00%
55201 LIABILITY INSURANCE	176,654	197,386	207,680	232,000	232,000	0	0.00%
58206 CLAIMS	162,503	166,225	130,791	200,000	200,000	0	0.00%
<b>SUBTOTAL</b>	<b>78,854,928</b>	<b>80,230,281</b>	<b>82,936,816</b>	<b>85,772,069</b>	<b>86,756,512</b>	<b>984,443</b>	<b>1.15%</b>
57301 VEHICLES	0	9,000	0	0	0	0	0.00%
57305 EDUCATIONAL EQUIPMENT	78,593	125,195	89,022	79,894	94,446	14,552	18.21%
57306 FURNITURE & FIXTURES	61,021	64,915	193,372	178,419	184,167	5,748	3.22%
57309 COMPUTER HARDWARE	508,076	377,102	2,373,410	550,125	761,811	211,686	38.48%
<b>SUBTOTAL</b>	<b>647,690</b>	<b>576,212</b>	<b>2,655,804</b>	<b>808,438</b>	<b>1,040,424</b>	<b>231,986</b>	<b>28.70%</b>
54402 WATER	224,107	236,666	230,641	279,000	284,700	5,700	2.04%
54403 TELEPHONE	120,785	364,291	452,570	400,000	420,000	20,000	5.00%
54405 SEWER USAGE FEES	497,891	534,729	533,231	448,710	542,710	94,000	20.95%
56201 NATURAL GAS	1,547,275	1,700,850	2,218,258	1,620,000	2,183,600	563,600	34.79%
56209 FUEL	1,851,181	527,565	535,221	935,505	515,505	(420,000)	-44.90%
56215 ELECTRICITY	3,171,368	2,956,759	2,742,331	2,494,614	2,868,152	373,538	14.97%
<b>SUBTOTAL</b>	<b>7,412,607</b>	<b>6,320,860</b>	<b>6,712,252</b>	<b>6,177,829</b>	<b>6,814,667</b>	<b>636,838</b>	<b>10.31%</b>
INDIRECT COST	116,668	0	0	0	0	0	0.00%
<b>SUBTOTAL</b>	<b>116,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
TRANSFER TO CITY	955,972	487,392	2,032,868	0	0	0	0.00%
<b>SUBTOTAL</b>	<b>955,972</b>	<b>487,392</b>	<b>2,032,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>\$307,441,014</b>	<b>\$307,618,088</b>	<b>\$328,370,981</b>	<b>\$337,420,100</b>	<b>\$345,189,236</b>	<b>\$7,769,136</b>	<b>2.30%</b>	

**Providence School Department  
2014-2015 Proposed Local Budget  
5-Year Comparison by Department**

DEPARTMENT	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED
ALAN SHAWN FEINSTEIN AT BROAD STREET	\$3,343,258	\$3,581,001	\$3,972,389	\$3,600,491	\$3,524,399
ALFRED A. LIMA	3,250,851	6,121,629	6,297,990	5,332,920	5,684,935
ALFRED A. LIMA ANNEX	2,125,302	3,284,190	4,032,577	2,836,315	4,112,695
ANTHONY CARNEVALE	7,604,917	8,897,596	9,242,314	7,888,615	8,838,763
ASA MESSER	2,227,848	5,332,563	0	0	0
ASA MESSER ANNEX	1,005,280	94,295	0	0	0
ASA MESSER @ BRIDGHAM	0	0	5,907,716	4,965,789	5,091,495
B. JAE CLANTON COMPLEX	0	5,095,715	5,472,260	4,524,715	5,151,268
CARL G. LAURO	6,685,544	8,851,877	9,106,393	6,773,634	7,282,937
CHARLES N. FORTES	4,240,750	5,388,621	5,778,619	4,906,637	4,640,989
CHARLES N. FORTES ANNEX	1,828,048	601,366	0	0	0
CHARLOTTE WOODS	3,251,046	0	0	0	0
EDMUND W. FLYNN	4,450,948	418,620	5,167	0	0
GEORGE J. WEST	5,206,257	6,330,902	6,508,405	5,221,435	5,334,853
HARRY KIZIRIAN	4,639,003	4,954,890	5,196,586	4,073,748	4,645,271
SPAZIANO	3,612,934	4,045,011	4,041,431	3,711,299	3,616,442
SPAZIANO ANNEX	1,568,400	1,719,869	1,836,420	1,612,543	1,863,258
LILLIAN FEINSTEIN AT SACKETT STREET	3,521,329	3,953,376	4,642,545	3,832,611	4,043,926
MARTIN LUTHER KING	4,527,221	5,072,878	5,181,761	5,319,908	5,161,156
MARY FOGARTY	3,815,035	4,431,335	4,328,313	3,617,956	3,893,789
PLEASANT VIEW	6,344,113	7,322,134	7,663,603	6,888,208	6,840,703
RESERVOIR AVENUE	2,412,622	2,674,936	2,697,717	2,143,409	2,361,360
ROBERT F. KENNEDY	4,010,993	4,438,483	4,517,437	4,036,421	4,474,141
ROBERT L. BAILEY IV	4,276,102	5,572,638	5,660,976	4,618,228	4,823,351
SGT. CORNEL YOUNG JR. AT B. JAE CLANTON	2,442,687	0	0	0	0
VARTAN GREGORIAN AT FOX POINT	4,019,108	4,101,355	4,330,773	4,581,560	4,065,135
VEAZIE STREET	4,949,289	5,853,461	5,925,691	4,878,046	5,158,375
WEBSTER AVENUE	3,134,497	3,333,280	3,513,742	3,160,560	3,233,194
WEST BROADWAY	3,689,359	295,816	0	0	0
WILLIAM D'ABATE	3,340,185	3,342,887	3,563,154	2,836,649	2,897,563
WINDMILL STREET	3,851,929	686,054	91,950	0	0
<b>SUBTOTAL ELEMENTARY</b>	<b>109,374,854</b>	<b>115,796,778</b>	<b>119,515,929</b>	<b>101,361,697</b>	<b>106,739,998</b>

**Providence School Department  
2014-2015 Proposed Local Budget  
5-Year Comparison by Department**

DEPARTMENT	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED
CHRISTOPHER AND LOLA DELSESTO	5,449,786	9,750,914	10,583,082	9,787,087	10,373,384
ESEK HOPKINS	6,311,748	6,542,334	6,905,166	6,184,795	5,987,501
GILBERT STUART	8,018,391	8,233,790	8,504,614	7,796,604	7,608,023
NATHAN BISHOP	5,659,993	7,493,848	7,863,996	6,269,011	7,563,313
NATHANAEAL GREENE	8,680,270	8,921,041	9,775,515	8,306,312	8,463,041
OLIVER H. PERRY	791,823	886,751	93,525	0	0
ROGER WILLIAMS	8,658,259	8,369,818	8,830,780	7,786,482	7,686,346
SAMUEL W. BRIDGHAM	6,968,040	38,868	0	0	0
WEST BROADWAY MIDDLE	0	0	0	0	1,721,641
<b>SUBTOTAL MIDDLE SCHOOLS</b>	<b>50,538,310</b>	<b>50,237,364</b>	<b>52,556,678</b>	<b>46,130,291</b>	<b>49,403,249</b>
CENTRAL	12,801,315	12,320,608	13,041,188	11,611,329	11,523,280
CLASSICAL	9,906,511	9,843,068	10,331,255	8,728,127	9,125,366
E-CUBED	3,615,016	4,566,781	4,627,882	4,405,316	4,244,394
EDUCARE	321	0	0	0	0
FEINSTEIN	26,232	21,764	0	0	0
HAROLD BIRCH VOCATIONAL	3,001,219	3,047,383	3,923,236	3,327,485	0
HEALTH SCIENCE & TECHNOLOGY ACADEMY	4,205,395	0	0	0	0
HOPE	0	0	15,426,779	13,677,024	12,201,774
HOPE ARTS	7,866,708	8,803,222	0	0	0
HOPE INFORMATION TECH	6,277,575	6,419,984	0	0	0
HOPE LEADERSHIP	702	0	0	0	0
JORGE ALVAREZ	6,361,855	6,333,584	6,580,874	6,434,649	6,491,923
JUANITA SANCHEZ COMPLEX	0	8,200,598	7,418,145	6,865,223	7,335,094
MOUNT PLEASANT	13,048,188	13,318,394	13,327,429	11,909,145	13,772,315
NINTH GRADE ACADEMY	22,830	29,619	0	0	0
PCTA	7,810,049	8,675,413	9,811,590	8,436,245	9,215,710
PROVIDENCE ACADEMY FOR INTER. STUDIES	4,020,777	0	0	0	0
<b>SUBTOTAL HIGH SCHOOLS</b>	<b>78,964,693</b>	<b>81,580,418</b>	<b>84,488,378</b>	<b>75,394,543</b>	<b>73,909,856</b>

# Providence School Department 2014-2015 Proposed Local Budget 5-Year Comparison by Department

DEPARTMENT	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED
ACHIEVEMENT FIRST	0	0	0	615,230	984,144
BEACON CHARTER SCHOOL	21,163	27,079	35,000	83,895	89,082
COMPASS SCHOOL	0	6,010	10,500	15,980	16,968
CUFFEY CHARTER SCHOOL	1,700,260	2,225,639	2,893,561	3,092,130	3,283,308
DAVIES VOCATIONAL	0	77,430	166,252	202,742	251,786
EARYL ENGINEERING COLLEGE	0	0	0	0	373,296
GREEN SCHOOL	21,789	43,573	70,000	111,860	131,502
HIGHLANDER CHARTER SCHOOL	492,621	704,993	832,867	994,755	1,166,550
HOPE ACADEMY	0	0	0	0	139,986
INTERNATIONAL CHARTER SCHOOL	385,044	268,196	322,000	411,485	436,926
KINGSTON HILL ACADEMY	4,842	3,005	0	0	4,242
LEARNING COMMUNITY CHARTER SCHOOL	225,153	298,246	372,750	419,475	458,136
MET REGIONAL	0	416,787	949,119	1,382,882	1,717,406
NEW ENGLAND LABORERS	0	0	43,954	39,950	42,420
NOWELL ACADEMY	0	0	0	239,700	263,004
OTHER SCHOOL DISTRICTS	0	0	61,558	0	0
RIMA - BLACKSTONE VALLEY	0	0	0	3,995	0
RI NURSES ACADEMY	0	161,204	309,750	475,406	513,282
SOUTH SIDE ELEMENTARY	0	0	0	0	89,082
TEXTRON CHARTER SCHOOL	944,993	5,681	1,134,999	898,875	954,450
TRINITY ACADEMY	82,314	204,340	357,000	543,320	708,414
TIMES <sup>2</sup> CHARTER SCHOOL	2,819,857	1,282,264	3,142,319	2,584,765	2,744,574
UCAP	0	0	1,522,200	479,400	1,527,988
VILLAGE GREENE	0	0	0	255,680	326,634
<b>SUBTOTAL CHARTER SCHOOLS</b>	<b>6,698,036</b>	<b>5,724,447</b>	<b>12,223,829</b>	<b>12,851,525</b>	<b>16,223,180</b>
SCHOOL BOARD	171,480	142,002	150,664	435,978	432,210
SUPERINTENDENT	779,416	558,011	710,070	447,637	480,847
CHIEF of ADMINISTRATION	0	0	5,719	652,495	711,902
COMMUNICATIONS	328,916	253,504	253,251	274,951	269,958
<b>SUBTOTAL EXECUTIVE</b>	<b>1,279,812</b>	<b>953,517</b>	<b>1,119,704</b>	<b>1,811,061</b>	<b>1,894,917</b>
ACCELERATION ZONE	0	0	26,717	79,031	84,735
ADVANCEMENT ZONE	0	0	65,986	78,842	219,688
CHIEF ACADEMIC OFFICER	177,728	816,224	726,718	2,389,493	466,952
STAFF DEVELOPMENT & PUBLIC ENGAGEMENT	10,927	228,165	75,741	30,952	107,418
SPECIAL EDUCATION ADMINISTRATION	18,369,640	22,079,474	21,292,563	25,350,774	25,964,545
504 COMPLIANCE	0	0	0	4,500	4,500
ADULT AND CONTINUING EDUCATION	29,300	45,062	33,160	0	52,800
ADVANCED ACADEMIC SERVICES	83,445	36,800	30,461	49,703	89,878
A-VENTURE PROGRAM	0	0	0	0	1,777,148
ELEMENTARY EDUCATION	258,686	93,239	0	0	0
PLANNING & PROFESSIONAL DEVELOPMENT	169,274	0	0	0	0
DROP OUT PREVENTION	341,288	266,974	315,492	291,744	323,426
ENGLISH	155,074	19,051	47,138	0	13,923
FINE ARTS	101,352	18,729	26,713	45,183	227,124
GUIDANCE & SOCIAL SERVICES	24,053	3,747	7,242	0	0
HEALTH OFFICE	816,991	830,854	944,059	805,444	865,648
HEALTH AND PHYSICAL EDUCATION	98,913	1,705	0	83,742	108,936
HIGH SCHOOL REFORM	297,052	197,695	0	0	0
HOME INSTRUCTION	92,866	186,171	170,556	0	0
INNOVATION ZONE	0	0	34,514	67,434	328,994
LANGUAGE AND CULTURE	263,162	389,229	396,195	274,242	450,069
LEADERSHIP	69,753	(18,679)	0	0	0
LITERACY	66,828	115,699	124,958	298,935	113,233
MATHEMATICS	22,852	35,213	55,358	164,139	93,950
MIDDLE LEVEL EDUCATION	1,640,603	1,562,312	0	0	0
PROGRAM & CURRICULUM DEVELOPMENT	0	(11)	198,744	0	0
RESEARCH & ASSESSMENT	11,193	9,754	6,073	60,910	37,435
SCIENCE	43,676	42,258	67,097	163,326	94,150
SOCIAL STUDIES	14,060	2,378	5,172	53,795	4,663



**Providence School Department  
2014-2015 Proposed Local Budget  
5-Year Comparison by Department**

DEPARTMENT	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED
STUDENT AFFAIRS OFFICE	1,792,362	2,025,733	1,273,209	2,009,379	1,487,366
SUMMER SCHOOL	104,205	1,147,093	217,831	319,942	263,008
YOUTH BUILD	0	0	322,500	325,000	325,000
<b>SUBTOTAL TEACHING AND LEARNING</b>	<b>25,055,283</b>	<b>30,134,869</b>	<b>26,464,197</b>	<b>32,946,510</b>	<b>33,504,589</b>
CHIEF OPERATIONS OFFICER	290,364	293,713	104,811	345,414	351,300
EEO OFFICE	134,023	130,999	36,670	0	0
FOOD SERVICE	0	0	53,111	0	0
HUMAN RESOURCES	1,871,547	1,884,290	2,312,479	2,702,506	3,282,122
PLANT OPERATIONS	2,588,123	542,385	1,512,477	20,148,429	20,464,357
SCHOOL OPERATIONS & STUDENT SUPPORT	226,463	0	232,865	227,540	232,038
SPORTS COMPLEX	0	0	0	0	0
STUDENT REGISTRATION CENTER	1,526,642	1,608,038	1,582,006	1,440,529	1,584,774
TRANSPORTATION	5,659,877	942,095	266,150	16,282,059	17,178,698
VARSITY ATHLETICS (ADMINISTRATION)	35,165	26,278	25,427	39,500	39,000
<b>SUBTOTAL OPERATIONS</b>	<b>12,332,203</b>	<b>5,427,798</b>	<b>6,125,996</b>	<b>41,185,977</b>	<b>43,132,289</b>
FINANCE AND OPERATIONS	304,014	79,939	157,388	237,543	244,725
BUDGET OFFICE	334,699	321,356	347,517	330,313	340,779
CENTRAL SUPPLY	501,641	692,330	546,287	489,421	522,174
CONLEY STADIUM	66,184	46,738	39,112	50,000	50,000
CONTROLLERS	2,011,068	1,674,903	2,899,808	2,716,665	1,759,836
CROSSING GUARDS	26,338	9,570	19,973	3,505,049	3,601,470
DATA PROCESSING	760,307	198,401	774,594	983,091	983,023
EDUCATIONAL TECHNOLOGY	91,509	390,438	513,391	370,650	370,650
GENERAL ADMINISTRATION	7,326,743	4,988,980	6,764,975	2,532,012	503,301
GRANT OVERSIGHT	62,946	26,194	10,248	4,125	4,235
INFORMATION SERVICES	1,564,783	1,467,298	3,250,278	2,241,324	2,289,488
MEDICAID & FEDERAL REIMBURSEMENT	278,266	275,847	317,079	260,869	286,312
NON-PUBLIC <sup>1</sup>	2,293,227	1,148,676	1,700,009	642,370	958,295
PURCHASING	417,964	427,199	453,396	444,730	452,397
UTILITIES <sup>2</sup>	0	0	0	6,177,829	6,814,667
<b>SUBTOTAL FINANCE AND OPERATIONS</b>	<b>16,039,689</b>	<b>11,747,869</b>	<b>17,794,055</b>	<b>20,985,991</b>	<b>19,181,352</b>

**Providence School Department  
2014-2015 Proposed Local Budget  
5-Year Comparison by Department**

DEPARTMENT	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED
AIDE SUBSTITUTES <sup>3</sup>	0	0	0	308,601	317,832
BUS MONITOR SUBSTITUTES <sup>3</sup>	0	0	0	151,326	155,862
CLERK SUBSTITUTES <sup>3</sup>	0	0	0	215,280	215,280
EMPLOYEE BENEFITS	<u>7,158,134</u>	<u>6,015,028</u>	<u>8,082,215</u>	<u>10,310,188</u>	<u>8,703,049</u>
<b>SUBTOTAL</b>	<b>7,158,134</b>	<b>6,015,028</b>	<b>8,082,215</b>	<b>10,985,395</b>	<b>9,392,023</b>
ENROLLMENT SHIFTS <sup>3</sup>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
SALARY ADJUSTMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>(6,382,890)</u>	<u>(8,342,217)</u>
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,382,890)</b>	<b>(8,342,217)</b>
<b>GRAND TOTAL</b>	<b><u>\$307,441,014</u></b>	<b><u>\$307,618,088</u></b>	<b><u>\$328,370,981</u></b>	<b><u>\$337,420,100</u></b>	<b><u>\$345,189,236</u></b>

<sup>1</sup> budget & expenses include staff & services for non-public schools

<sup>2</sup> utilities were expensed to buildings

<sup>3</sup> expenses at the requesting departments

# Total Spending Plan

# **Providence School Department** **2014-2015 Proposed Budget** **Revenues from All Sources 2-Year Comparison**

	FY 2014 BUDGET	FY 2015 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
<b>Local Budget</b>				
Unrestricted State Aid	\$206,088,489	\$213,857,625	\$7,769,136	3.77%
City of Providence	124,896,611	124,896,611	\$0	0.00%
Medicaid Reimbursement	4,450,000	4,450,000	\$0	0.00%
Other Revenues	1,985,000	1,985,000	\$0	0.00%
Subtotal Local Funds	337,420,100	345,189,236	7,769,136	2.30%
<b>Federal Entitlements<sup>1</sup></b>				
Title I	22,996,780	21,258,666	(1,738,114)	-7.56%
Title I School Improvement-Part A	2,499,658	1,817,500	(682,158)	-27.29%
Title I School Improvement-Part G	2,244,274	1,101,407	(1,142,867)	-50.92%
Title I School Improvement-ARRA	601,440	0	(601,440)	-100.00%
IDEA Part B	6,878,403	6,979,880	101,477	1.48%
Title II-Professional Development	3,797,811	3,779,038	(18,773)	-0.49%
Title III	1,611,593	1,627,844	16,251	1.01%
Perkins	983,680	954,170	(29,510)	-3.00%
Race To The Top	5,481,045	0	(5,481,045)	-100.00%
Section 619 Preschool	228,254	200,307	(27,947)	-12.24%
Subtotal Federal Entitlements	47,322,938	37,718,811	(9,604,127)	-20.29%
<b>Reimbursable Grants</b>				
Federal School Lunch Program	13,505,492	13,579,771	74,279	0.55%
Subtotal Reimbursable Grants	13,505,492	13,579,771	74,279	0.55%
<b>Grand Total</b>	<b>\$398,248,530</b>	<b>\$396,487,818</b>	<b>(\$1,760,712)</b>	<b>-0.44%</b>

<sup>1</sup> 2014-2015 are estimates, final financials have not been determined

# Providence School Department 2014-2015 Proposed Budget Revenues from All Sources

	FY 2011 ACTUAL	FY 2012 ACUTAL	FY 2013 ACUTAL	FY 2014 BUDGET	FY 2015 PROPOSED
<b>Local Budget</b>					
Unrestricted State Aid	\$176,490,621	\$177,121,396	\$197,844,347	\$206,088,489	\$213,857,625
City of Providence	124,896,611	124,896,611	124,896,611	124,896,611	124,896,611
Medicaid Reimbursement	3,744,900	4,104,188	5,230,083	4,450,000	4,450,000
Other Revenues	2,308,882	1,495,893	399,940	1,985,000	1,985,000
Subtotal Local Funds	307,441,014	307,618,088	328,370,981	337,420,100	345,189,236
<b>Federal Entitlements<sup>1</sup></b>					
Title I	22,043,893	22,126,205	19,859,912	22,996,780	21,258,666
Education Jobs Fund	7,125,608	8,812,022	0	0	0
Title I ARRA	8,804,078	9,897,762	0	0	0
Title I School Improvement- Part A	1,034,554	1,309,004	1,512,160	2,499,658	1,817,500
Title I School Improvement- Part G	452,388	452,388	1,333,994	2,244,274	1,101,407
Title I School Improvement ARRA	0	3,463,005	1,991,579	601,440	0
DNA	950,299	0	0	0	0
IDEA Part B	6,697,600	6,577,755	6,175,938	6,878,403	6,979,880
IDEA ARRA	4,707,192	18,323	0	0	0
Title II-Professional Development	4,430,315	3,792,451	3,394,683	3,797,811	3,779,038
Title III	658,372	729,754	1,414,975	1,611,593	1,627,844
Perkins	1,000,100	1,202,029	965,592	983,680	954,170
Reading First	1,046,391	0	0	0	0
Race To The Top	0	1,491,604	2,673,974	5,481,045	0
Title IV	40,853	0	0	0	0
Title V	0	0	0	0	0
Section 619 Preschool ARRA	153,726	121,154	0	0	0
Section 619 Preschool	161,381	274,455	181,367	228,254	200,307
Subtotal Federal Entitlements	59,306,750	60,267,911	39,504,174	47,322,938	37,718,811
<b>Reimbursable Grants</b>					
Federal School Lunch Program	12,820,154	13,908,906	14,633,758	13,505,492	13,579,771
Subtotal Reimbursable Grants	12,820,154	13,908,906	14,633,758	13,505,492	13,579,771
<b>Restricted State Aid</b>					
Literacy Set Aside	1,690,346	0	0	0	0
Subtotal Restricted State Aid	1,690,346	0	0	0	0
<b>Grand Total</b>	<b>\$381,258,264</b>	<b>\$381,794,905</b>	<b>\$382,508,913</b>	<b>\$398,248,530</b>	<b>\$396,487,818</b>

<sup>1</sup> 2014-2015 are estimates, final financials have not been determined

## FY 2013-2014 Budget

## FY 2014-2015 Budget

PERSONNEL

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>
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	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
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ELEMENTARY SCHOOLS

Alan Shawn Feinstein at Broad Street

Administrators	1.00		1.00	1.00	0.00
Teachers	31.00	0.20	31.20	29.40	0.40
Teacher Assistants	4.00	3.50	7.50	4.90	1.50
Others	0.25	3.00	3.25	0.05	(1.20)
Clerks	2.00		2.00	2.20	0.20
<b>Total</b>	<b>38.25</b>	<b>6.70</b>	<b>44.95</b>	<b>37.55</b>	<b>0.90</b>

Alfred Lima

Administrators	2.00		2.00	2.00	0.00
Teachers	41.30		41.30	44.10	4.80
Teacher Assistants	10.00		10.00	9.00	(1.00)
Others	2.75	2.00	4.75	1.80	(0.95)
Clerks	3.10		3.10	3.10	0.00
<b>Total</b>	<b>59.15</b>	<b>2.00</b>	<b>61.15</b>	<b>60.00</b>	<b>2.85</b>

Fortes / Lima Annex

Administrators	1.00		1.00	1.00	0.00
Teachers	21.40		21.40	30.20	9.80
Teacher Assistants	4.00	3.00	7.00	8.00	3.00
Others	3.55	2.00	5.55	2.50	(1.05)
Clerks	1.10		1.10	1.20	0.10
<b>Total</b>	<b>31.05</b>	<b>5.00</b>	<b>36.05</b>	<b>42.90</b>	<b>11.85</b>

Anthony Carnevale

Administrators	2.00		2.00	2.00	0.00
Teachers	46.90	0.75	47.65	51.60	9.70
Teacher Assistants	39.00	7.50	46.50	45.50	2.50
Others	9.55	3.00	12.55	9.50	(0.05)
Clerks	2.20		2.20	2.20	0.00
<b>Total</b>	<b>99.65</b>	<b>11.25</b>	<b>110.90</b>	<b>110.80</b>	<b>12.15</b>

Asa Messer @ Bridgham

Administrators	2.00		2.00	2.00	0.00
Teachers	38.10	0.60	38.70	37.20	1.10
Teacher Assistants	8.00	5.50	13.50	9.50	1.50
Others	3.85	3.00	6.85	4.10	(0.75)
Clerks	2.30		2.30	2.20	(0.10)
<b>Total</b>	<b>54.25</b>	<b>9.10</b>	<b>63.35</b>	<b>55.00</b>	<b>1.75</b>

B.J. Clanton Complex

Administrators	2.00		2.00	2.00	0.00
Teachers	39.80		39.80	44.60	9.10
Teacher Assistants	8.00	7.00	15.00	6.00	(3.25)
Others	0.30	1.00	1.30	1.05	1.75
Clerks	3.20		3.20	3.20	0.00
<b>Total</b>	<b>53.30</b>	<b>8.00</b>	<b>61.30</b>	<b>56.85</b>	<b>7.60</b>

Carl G. Lauro

Administrators	3.00		3.00	3.00	0.00
Teachers	56.00	1.00	57.00	60.00	6.00
Teacher Assistants	9.00	9.00	18.00	9.00	(1.00)
Others	0.55	6.00	6.55	1.05	(0.50)
Clerks	3.40		3.40	3.40	0.00
<b>Total</b>	<b>71.95</b>	<b>16.00</b>	<b>87.95</b>	<b>76.45</b>	<b>4.50</b>



## FY 2013-2014 Budget

## FY 2014-2015 Budget

PERSONNEL	FY 2013-2014 Budget			FY 2014-2015 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Charles N. Fortes						
Administrators	1.00		1.00	1.00		1.00
Teachers	33.20		33.20	32.30		32.30
Teacher Assistants	21.00	5.00	26.00	19.50	2.00	21.50
Others	4.90	2.00	6.90	1.45	2.50	3.95
Clerks	1.80		1.80	1.70	2.00	3.70
<b>Total</b>	<b>61.90</b>	<b>7.00</b>	<b>68.90</b>	<b>55.95</b>	<b>6.50</b>	<b>62.45</b>
Frank D. Spaziano						
Administrators	1.60		1.60	1.60		1.60
Teachers	31.65	0.60	32.25	29.30	2.60	31.90
Teacher Assistants	2.00		2.00	2.00	1.00	3.00
Others	0.10	2.00	2.10	0.25	2.00	2.25
Clerks	2.20		2.20	3.20		3.20
<b>Total</b>	<b>37.55</b>	<b>2.60</b>	<b>40.15</b>	<b>36.35</b>	<b>5.60</b>	<b>41.95</b>
Frank D. Spaziano Annex						
Administrators	0.40		0.40	0.40		0.40
Teachers	11.35		11.35	13.00		13.00
Teacher Assistants	5.00	6.00	11.00	5.00	5.00	10.00
Others	0.05	1.00	1.05	0.15	1.00	1.15
Clerks	1.00		1.00	1.20		1.20
<b>Total</b>	<b>17.80</b>	<b>7.00</b>	<b>24.80</b>	<b>19.75</b>	<b>6.00</b>	<b>25.75</b>
George J. West						
Administrators	2.00		2.00	2.00		2.00
Teachers	45.00		45.00	43.80		43.80
Teacher Assistants	4.00	6.00	10.00	5.00	6.00	11.00
Others	0.30	2.00	2.30		2.00	2.00
Clerks	3.00		3.00	3.20		3.20
<b>Total</b>	<b>54.30</b>	<b>8.00</b>	<b>62.30</b>	<b>54.00</b>	<b>10.00</b>	<b>64.00</b>
Harry Kizirian						
Administrators	2.00		2.00	2.00		2.00
Teachers	34.40		34.40	38.50		38.50
Teacher Assistants	1.00	6.00	7.00	5.00	5.00	10.00
Others	0.35	2.00	2.35	0.45	2.00	2.45
Clerks	3.20		3.20	2.20		2.20
<b>Total</b>	<b>40.95</b>	<b>8.00</b>	<b>48.95</b>	<b>48.15</b>	<b>9.00</b>	<b>57.15</b>
Sackett Street						
Administrators	1.00		1.00	1.00		1.00
Teachers	31.20	1.00	32.20	31.90	4.00	35.90
Teacher Assistants	6.00	3.25	9.25	5.40	4.15	9.55
Others	2.50	2.00	4.50	2.40	2.00	4.40
Clerks	1.20		1.20	1.20		1.20
<b>Total</b>	<b>41.90</b>	<b>6.25</b>	<b>48.15</b>	<b>41.90</b>	<b>10.15</b>	<b>52.05</b>
Dr. Martin L. King, Jr.						
Administrators	2.00		2.00	2.00		2.00
Teachers	39.70	9.60	49.30	38.20	7.60	45.80
Teacher Assistants	9.00	8.00	17.00	8.50	4.50	13.00
Others	6.25	3.00	9.25	3.15	2.00	5.15
Clerks	3.20		3.20	3.20		3.20
<b>Total</b>	<b>60.15</b>	<b>20.60</b>	<b>80.75</b>	<b>55.05</b>	<b>14.10</b>	<b>69.15</b>

## FY 2013-2014 Budget

FY 2014-2015 Budget

	PERSONNEL				TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
	Administrators	Teachers	Teacher Assistants	Others					
Mary Fogarty	Administrators	1.00			1.00			1.00	0.00
	Teachers	29.40			29.40			29.90	2.50
	Teacher Assistants	6.00	3.50		9.50			8.50	2.50
	Others	0.50			0.50			1.00	0.50
	Clerks	2.20			2.20			2.20	0.00
	<b>Total</b>	<b>39.10</b>	<b>3.50</b>		<b>42.60</b>		<b>5.50</b>	<b>48.10</b>	<b>5.50</b>
Pleasant View	Administrators	1.00			1.00			1.00	0.00
	Teachers	43.90	2.00		45.90			40.30	(3.60)
	Teacher Assistants	27.00	4.75		31.75			29.35	4.55
	Others	11.45	2.00		13.45			12.95	1.50
	Clerks	2.40			2.40			2.20	(0.20)
	<b>Total</b>	<b>85.75</b>	<b>8.75</b>		<b>94.50</b>		<b>10.95</b>	<b>96.75</b>	<b>2.25</b>
Reservoir Ave	Administrators	1.00			1.00			1.00	0.00
	Teachers	16.80	0.30		17.10			18.10	2.90
	Teacher Assistants	2.00	1.50		3.50			2.50	0.50
	Others	0.10	4.00		4.10			0.15	(1.95)
	Clerks	2.60			2.60			1.60	(1.00)
	<b>Total</b>	<b>22.50</b>	<b>5.80</b>		<b>28.30</b>		<b>5.40</b>	<b>28.75</b>	<b>0.45</b>
Robert F. Kennedy	Administrators	1.00			1.00			1.00	0.00
	Teachers	34.20	4.00		38.20			35.10	42.10
	Teacher Assistants	5.00	6.00		11.00			7.10	10.60
	Others	0.65	2.00		2.65			0.60	3.60
	Clerks	2.20			2.20			2.20	2.20
	<b>Total</b>	<b>43.05</b>	<b>12.00</b>		<b>55.05</b>		<b>13.50</b>	<b>59.50</b>	<b>4.45</b>
Robert L. Bailey	Administrators	1.00			1.00			1.00	0.00
	Teachers	35.50			35.50			37.50	40.50
	Teacher Assistants	12.00	6.00		18.00			12.00	17.00
	Others	0.85	1.00		1.85			0.90	0.90
	Clerks	2.20			2.20			2.20	2.20
	<b>Total</b>	<b>51.55</b>	<b>7.00</b>		<b>58.55</b>		<b>8.00</b>	<b>61.60</b>	<b>3.05</b>
Vartan Gregorian	Administrators	1.00			1.00			1.00	0.00
	Teachers	31.30	8.00		39.30			31.10	42.70
	Teacher Assistants	13.00	8.00		21.00			4.25	16.00
	Others	7.95	4.00		11.95			5.55	7.55
	Clerks	2.20			2.20			2.20	2.20
	<b>Total</b>	<b>55.45</b>	<b>20.00</b>		<b>75.45</b>		<b>25.35</b>	<b>69.45</b>	<b>(6.00)</b>
Veazie	Administrators	2.00			2.00			2.00	0.00
	Teachers	39.60	0.70		40.30			43.80	46.70
	Teacher Assistants	6.00	6.00		12.00			3.40	10.00
	Others	0.85	2.00		2.85			0.80	2.80
	Clerks	2.20			2.20			2.20	2.20
	<b>Total</b>	<b>50.65</b>	<b>8.70</b>		<b>59.35</b>		<b>11.50</b>	<b>63.70</b>	<b>4.35</b>



FY 2013-2014 Budget

FY 2014-2015 Budget

PERSONNEL	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	26.30		26.30	26.90	2.00	28.90	2.60
Teacher Assistants	4.00	4.50	8.50	4.00	3.00	7.00	(1.50)
Others	0.25	2.00	2.25	0.00	3.00	3.00	0.75
Clerks	2.10		2.10	1.20		1.20	(0.90)
<b>Total</b>	<b>33.65</b>	<b>6.50</b>	<b>40.15</b>	<b>33.10</b>	<b>8.00</b>	<b>41.10</b>	<b>0.95</b>
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	23.50	0.40	23.90	22.30	2.40	24.70	0.80
Teacher Assistants	2.00	2.00	4.00	2.00	2.00	4.00	0.00
Others	0.10	3.00	3.10	0.30	2.00	2.30	(0.80)
Clerks	2.20		2.20	2.20		2.20	0.00
<b>Total</b>	<b>28.80</b>	<b>5.40</b>	<b>34.20</b>	<b>29.80</b>	<b>6.40</b>	<b>36.20</b>	<b>2.00</b>
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	73.60	2.80	76.40	75.70	3.06	78.76	2.36
Teacher Assistants	19.00		19.00	22.00		22.00	3.00
Others	9.95	2.00	11.95	11.00	3.00	14.00	2.05
Clerks	3.20		3.20	4.20		4.20	1.00
<b>Total</b>	<b>108.75</b>	<b>4.80</b>	<b>113.55</b>	<b>115.90</b>	<b>6.06</b>	<b>121.96</b>	<b>8.41</b>
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	48.00	2.60	50.60	45.90	2.75	48.65	(1.95)
Teacher Assistants	14.00		14.00	13.00		13.00	(1.00)
Others	2.40	2.00	4.40	1.00	2.00	3.00	(1.40)
Clerks	3.20		3.20	3.20		3.20	0.00
<b>Total</b>	<b>69.60</b>	<b>4.60</b>	<b>74.20</b>	<b>65.10</b>	<b>4.75</b>	<b>69.85</b>	<b>(4.35)</b>
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	67.00	3.70	70.70	66.50	2.90	69.40	(1.30)
Teacher Assistants	9.00		9.00	6.00		6.00	(3.00)
Others	0.15	2.00	2.15		2.00	2.00	(0.15)
Clerks	4.40		4.40	4.20		4.20	(0.20)
<b>Total</b>	<b>83.55</b>	<b>5.70</b>	<b>89.25</b>	<b>79.70</b>	<b>4.90</b>	<b>84.60</b>	<b>(4.65)</b>
Administrators	2.00		2.00	3.00		3.00	1.00
Teachers	53.90	3.40	57.30	60.20	6.54	66.74	9.44
Teacher Assistants	11.00	3.00	14.00	14.00		14.00	0.00
Others	0.30	2.00	2.30	1.50	2.00	3.50	1.20
Clerks	3.20		3.20	5.20		5.20	2.00
<b>Total</b>	<b>70.40</b>	<b>8.40</b>	<b>78.80</b>	<b>83.90</b>	<b>8.54</b>	<b>92.44</b>	<b>13.64</b>
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	67.20	2.00	69.20	69.20	2.25	71.45	2.25
Teacher Assistants	12.00		12.00	9.00		9.00	(3.00)
Others	2.70	2.00	4.70	3.05	2.00	5.05	0.35
Clerks	4.20		4.20	4.20		4.20	0.00
<b>Total</b>	<b>89.10</b>	<b>4.00</b>	<b>93.10</b>	<b>88.45</b>	<b>4.25</b>	<b>92.70</b>	<b>(0.40)</b>

Webster Ave

William D'Abate

Middle Schools

DeiSesto Middle School

Esek Hopkins

Gilbert Stuart

Nathan Bishop

Nathanael Greene

## FY 2013-2014 Budget

## FY 2014-2015 Budget

PERSONNEL	FY 2013-2014 Budget			FY 2014-2015 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Administrators	3.00		3.00	2.00		2.00
Teachers	69.80	2.80	72.60	70.10	5.60	75.70
Teacher Assistants	13.00	1.00	14.00	9.00		9.00
Data Specialist		0.20	0.20			0.00
Others	0.20	3.00	3.20	1.30	2.00	3.30
Clerks	4.20		4.20	4.20		4.20
<b>Total</b>	<b>90.20</b>	<b>7.00</b>	<b>97.20</b>	<b>86.60</b>	<b>7.60</b>	<b>94.20</b>
						<b>(3.00)</b>
Administrators				1.00		1.00
Teachers				15.90		15.90
Teacher Assistants						0.00
Data Specialist						0.00
Others						0.00
Clerks				3.00		3.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19.90</b>	<b>0.00</b>	<b>19.90</b>
Administrators	3.00		3.00	3.00		3.00
Teachers	54.80		54.80	55.00		55.00
Teacher Assistants	8.00		8.00	5.00		5.00
Others	0.05		0.05			0.00
Clerks	3.40		3.40	4.40		4.40
<b>Total</b>	<b>69.25</b>	<b>0.00</b>	<b>69.25</b>	<b>67.40</b>	<b>0.00</b>	<b>67.40</b>
						<b>(1.85)</b>
Administrators	4.00		4.00	4.00		4.00
Teachers	89.50		89.50	87.80		87.80
Teacher Assistants	19.00		19.00	16.00		16.00
Others	2.10	1.00	3.10	6.05		6.05
Clerks	8.60		8.60	7.60		7.60
<b>Total</b>	<b>123.20</b>	<b>1.00</b>	<b>124.20</b>	<b>121.45</b>	<b>0.00</b>	<b>121.45</b>
						<b>(2.75)</b>
Administrators	4.00		4.00	4.00		4.00
Teachers	71.60		71.60	70.80	1.00	71.80
Teacher Assistants	2.00		2.00	2.00		2.00
Others	1.00		1.00	0.00		0.00
Clerks	8.40		8.40	8.40		8.40
<b>Total</b>	<b>87.00</b>	<b>0.00</b>	<b>87.00</b>	<b>85.20</b>	<b>1.00</b>	<b>86.20</b>
						<b>(0.80)</b>
Administrators	2.00		2.00	2.00		2.00
Teachers	37.40		37.40	35.30	0.12	35.42
Teacher Assistants	4.00		4.00	2.00		2.00
Others	0.05		0.05	0.05		0.05
Clerks	2.20		2.20	2.20		2.20
<b>Total</b>	<b>45.65</b>	<b>0.00</b>	<b>45.65</b>	<b>41.55</b>	<b>0.12</b>	<b>41.67</b>
						<b>(3.98)</b>
Administrators	3.00		3.00	3.00	1.00	4.00
Teachers	58.90	1.00	59.90	63.75	1.30	65.05
Teacher Assistants	4.00		4.00	3.00		3.00
Others	0.05	1.00	1.05	0.45		0.45
Clerks	3.80		3.80	4.80		4.80
<b>Total</b>	<b>69.75</b>	<b>2.00</b>	<b>71.75</b>	<b>75.00</b>	<b>2.30</b>	<b>77.30</b>
						<b>5.55</b>

FY 2013-2014 Budget

FY 2014-2015 Budget

		FY 2013-2014 Budget			FY 2014-2015 Budget		
PERSONNEL		LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Hope High School Complex	Administrators	4.00		4.00	4.00		4.00
	Teachers	102.70	0.40	103.10	92.80	0.56	93.36
	Teacher Assistants	31.50		31.50	18.00		18.00
	Others	6.25		6.25	5.15	1.00	6.15
	Clerks	7.50		7.50	7.50		7.50
Total		151.95	0.40	152.35	127.45	1.56	129.01
Mt. Pleasant	Administrators	5.00		5.00	5.00	1.00	6.00
	Teachers	93.60	0.30	93.90	94.60	0.30	94.90
	Teacher Assistants	20.00		20.00	34.00		34.00
	Others	1.10	3.00	4.10	13.05	2.00	15.05
	Clerks	8.50		8.50	9.50		9.50
Total		128.20	3.30	131.50	156.15	3.30	159.45
Providence Career and Technology	Administrators	3.80	0.20	4.00	3.80	0.20	4.00
	Teachers	73.20		73.20	75.50	0.20	75.70
	Teacher Assistants	14.00		14.00	16.00		16.00
	Others	1.05	3.80	4.85	1.00	4.00	5.00
	Clerks	3.60		3.60	3.60		3.60
Total		95.65	4.00	99.65	99.90	4.40	104.30
Administration							
School Board	School Board Members	9.00		9.00	9.00		9.00
	Total	9.00	0.00	9.00	9.00	0.00	9.00
Superintendent's Office	Superintendent	1.00		1.00	1.00		1.00
	Executive Aide	1.00		1.00	1.00		1.00
	Administrative Assistant	1.00		1.00	1.00		1.00
	Total	3.00	0.00	3.00	3.00	0.00	3.00
Chief of Administration	Chief of Administration	1.00		1.00	1.00		1.00
	Chief of Accountability & External Relations	1.00		1.00			0.00
	Grant Writer	1.00		1.00	1.00		1.00
	Clerk	1.00		1.00	1.00		1.00
	Executive Director of Partnership & Development			0.00	1.00		1.00
	Director of Partnership & Development	1.00		1.00	0.00		0.00
Total		5.00	0.00	5.00	4.00	0.00	4.00
Communications	Director of Communications	1.00		1.00	1.00		1.00
	Public & Parent Information Specialist		1.00	1.00		1.00	1.00
	Clerk	1.00		1.00	1.00		1.00
	Translator	1.00		1.00	1.00		1.00
Total		3.00	1.00	4.00	3.00	1.00	4.00
Curriculum Development & Implementation	Executive Director, Curriculum, Instruction & Professional Learning						
	Clerk	0.35	0.65	1.00	0.35	0.65	1.00
		0.35	0.65	1.00	0.35	0.65	1.00
	Total	0.70	1.30	2.00	0.70	1.30	2.00
Total							

FY 2013-2014 Budget

FY 2014-2015 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>
Family and Community Engagement	Director of Family & Community Partnerships			1.00	1.00	1.00				0.00
	Facilitator of Family & Community Partnerships			1.00	1.00	1.00				0.00
	Parent & Public Engagement Specialists			4.00	4.00	4.00				0.00
	Community Ombudsman for Central Registration			1.00	1.00	1.00	1.00			0.00
	Clerk			1.00	1.00	1.00				0.00
	<b>Total</b>			<b>1.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>	<b>7.00</b>	<b>8.00</b>	<b>0.00</b>
Federal Programs	Federal Programs Coordinator			1.00	1.00	1.00				0.00
	Executive Director of Federal Programs & Family Engagement			1.00	1.00	1.00	0.02	0.98	1.00	0.00
	Clerk			0.25	0.25	0.50	0.25	0.25	0.50	0.00
	<b>Total</b>			<b>0.25</b>	<b>2.25</b>	<b>2.50</b>	<b>0.27</b>	<b>2.23</b>	<b>2.50</b>	<b>0.00</b>
Office of the Chief Academic Officer	Chief of Instruction, Leadership & Equity			1.00	1.00	1.00	1.00			0.00
	Director of Strategic Partnerships			0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Clerk			1.00	1.00	1.00	1.00			0.00
	<b>Total</b>			<b>2.50</b>	<b>0.50</b>	<b>3.00</b>	<b>2.50</b>	<b>0.50</b>	<b>3.00</b>	<b>0.00</b>
Acceleration Zone	Executive Director of Zone 1			0.35	0.65	1.00	0.35	0.65	1.00	0.00
	Director of School Support			0.00	0.00	0.00	1.00			1.00
	Clerk			0.35	0.65	1.00	0.35	0.65	1.00	0.00
	<b>Total</b>			<b>0.70</b>	<b>1.30</b>	<b>2.00</b>	<b>1.70</b>	<b>1.30</b>	<b>3.00</b>	<b>1.00</b>
Advancement Zone	Executive Director of Zone 2			0.35	0.65	1.00	0.35	0.65	1.00	0.00
	Sup of Guidance			1.00	1.00	1.00	1.00			0.00
	Clerk			0.35	0.65	1.00	0.35	0.65	1.00	0.00
	<b>Total</b>			<b>1.70</b>	<b>0.00</b>	<b>3.00</b>	<b>1.70</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>
Advanced Academic Services	Administrator			0.175	0.325	0.50	0.175	0.325	0.50	0.00
	Clerk			0.13	0.12	0.25	0.13	0.12	0.25	0.00
	<b>Total</b>			<b>0.31</b>	<b>0.45</b>	<b>0.75</b>	<b>0.31</b>	<b>0.45</b>	<b>0.75</b>	<b>0.00</b>
Dropout Prevention	Administrator			0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Clerk			0.50	0.50	1.00	0.50	0.50	1.00	0.00
	<b>Total</b>			<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>
Fine Arts	Administrator			0.175	0.32	0.50	0.175	0.32	0.50	0.00
	Teachers			0.00	0.00	0.00	2.00			2.00
	Clerk			0.13	0.12	0.25	0.13	0.12	0.25	0.00
	<b>Total</b>			<b>0.31</b>	<b>0.44</b>	<b>0.75</b>	<b>2.31</b>	<b>0.44</b>	<b>2.75</b>	<b>2.00</b>
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			0.10	0.10	0.20	0.30			0.20
	Other			6.00	6.00	6.00	6.00			0.00
	<b>Total</b>			<b>8.10</b>	<b>0.00</b>	<b>8.10</b>	<b>8.30</b>	<b>0.00</b>	<b>8.30</b>	<b>0.20</b>
Health & Physical Education	Teacher			1.00	1.00	1.00	1.00			0.00
	<b>Total</b>			<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>



## FY 2013-2014 Budget

## FY 2014-2015 Budget

## PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Executive Director of School Transformation	0.35	0.65	1.00
Director of School Transformation		1.00	1.00
Teacher		1.00	1.00
Clerk	0.35	0.65	1.00
<b>Total</b>	<b>0.70</b>	<b>0.00</b>	<b>4.00</b>

	LOCAL	NON-LOCAL	TOTAL	CHANGE
Executive Director of School Transformation	0.35	0.65	1.00	0.00
Director of School Transformation	1.00		1.00	0.00
Teacher	1.00		1.00	0.00
Clerk	0.35	0.65	1.00	0.00
<b>Total</b>	<b>2.70</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>

## Innovation Zone

Supervisor of K-12 Literacy			
Teachers	0.35	0.65	1.00
Teacher Assistant	1.00	5.00	5.00
Clerk	0.25	0.25	1.00
<b>Total</b>	<b>1.60</b>	<b>5.90</b>	<b>7.50</b>

## Literacy &amp; Humanities

Teachers	0.35	0.65	1.00
Teacher Assistant	1.00	5.00	5.00
Clerk	0.25	0.25	1.00
<b>Total</b>	<b>1.60</b>	<b>5.90</b>	<b>7.50</b>

Teachers	0.50	0.50	1.00
Teacher Assistant	1.00	5.00	5.00
Clerk	0.25	0.25	1.00
<b>Total</b>	<b>1.75</b>	<b>5.75</b>	<b>7.50</b>

## Language and Culture

Teachers			
Director	1.00	7.00	7.00
Clerks	2.00		2.00
<b>Total</b>	<b>3.00</b>	<b>7.00</b>	<b>10.00</b>

Teachers	1.00	7.00	8.00
Director	1.00		1.00
Clerks	2.00		2.00
<b>Total</b>	<b>4.00</b>	<b>7.00</b>	<b>11.00</b>

## Mathematics

Supervisor	0.50	0.50	1.00
Clerk	0.25	0.25	0.50
Teacher	5.00	5.00	5.00
<b>Total</b>	<b>0.75</b>	<b>5.75</b>	<b>6.50</b>

Supervisor	0.50	0.50	1.00
Clerk	0.25	0.25	0.50
Teacher	5.00	5.00	5.00
<b>Total</b>	<b>0.75</b>	<b>5.75</b>	<b>6.50</b>

## Planning &amp; Professional Development

MLP System Manager	1.00		1.00
Assistant to the MLP Manager	1.00		1.00
Clerk	0.17	0.33	0.50
<b>Total</b>	<b>0.17</b>	<b>2.33</b>	<b>2.50</b>

MLP System Manager	1.00	1.00	1.00
Assistant to the MLP Manager	1.00	1.00	1.00
Clerk	0.17	0.33	0.50
<b>Total</b>	<b>0.17</b>	<b>2.33</b>	<b>2.50</b>

## Research and Assessment

Director of Assessment & Evaluation	1.00		1.00
Assessment Specialist for AYP	1.00		1.00
Assessment Coordinator for College & Career	1.00		1.00
Assessment Coordinator for Literacy & Language	1.00		1.00
Data Specialist	1.00		1.00
Research Specialist	1.00		1.00
Clerk	1.00		1.00
<b>Total</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>

Director of Assessment & Evaluation	1.00	1.00	1.00
Assessment Specialist for AYP	1.00	1.00	1.00
Assessment Coordinator for College & Career	1.00	1.00	1.00
Assessment Coordinator for Literacy & Language	1.00	1.00	1.00
Data Specialist	1.00	1.00	1.00
Research Specialist	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
<b>Total</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>

## Science

Supervisor	0.50	0.50	1.00
Teachers		1.00	1.00
Clerks	0.17	0.33	0.50
<b>Total</b>	<b>0.67</b>	<b>1.83</b>	<b>2.50</b>

Supervisor	0.50	0.50	1.00
Teachers		1.00	1.00
Clerks	0.17	0.33	0.50
<b>Total</b>	<b>0.67</b>	<b>1.83</b>	<b>2.50</b>

## Office of Special Populations

Directors	1.00		1.00
Supervisors	3.00		3.00
Managers	1.00	4.00	5.00
Teachers	50.50		50.50
Teacher Assistants	8.00	4.00	12.00
Clerks	8.00		8.00
Others	3.60		3.60
<b>Total</b>	<b>75.10</b>	<b>8.00</b>	<b>83.10</b>

Directors	1.00		1.00
Supervisors	3.00		3.00
Managers	1.00	4.00	5.00
Teachers	45.20		45.20
Teacher Assistants	7.00	4.00	11.00
Clerks	8.00		8.00
Others	14.60	1.00	15.60
<b>Total</b>	<b>79.80</b>	<b>9.00</b>	<b>88.80</b>

## FY 2013-2014 Budget

## FY 2014-2015 Budget

	PERSONNEL			LOCAL			NON-LOCAL			TOTAL			LOCAL			NON-LOCAL			TOTAL			CHANGE		
Office of Chief Operating Officer	COO			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Program Manager			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Clerk			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Total			3.00			3.00			3.00			3.00			3.00			3.00			0.00		0.00
School Operations & Student Support	Administrator			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Clerk			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Total			2.00			2.00			2.00			2.00			2.00			2.00			0.00		0.00
Food Services	Supervisor			0.50			1.00			1.50			1.00			1.00			1.00			(0.50)		(0.50)
	Clerk			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Total			0.50			2.00			2.50			2.00			2.00			2.00			(0.50)		(0.50)
Human Resources	Sr. Executive Director of HR & Labor Relations			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Executive Director of Performance Management			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Human Resource Administrator			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Administrator of HRIS/Records			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Displaced Teachers			19.00			19.00			19.00			19.00			19.00			19.00			(19.00)		(19.00)
	Teachers			6.00			7.00			13.00			8.00			16.00			16.00			3.00		3.00
	Employee Relations Lawyer			0.60			0.60			0.60			0.60			0.60			0.60			0.00		0.00
	Hearing Officer			0.50			0.50			0.50			0.50			0.50			0.50			0.00		0.00
	Clerks			15.00			15.00			15.00			15.00			15.00			15.00			0.00		0.00
	Others			3.00			3.00			3.00			3.00			3.00			3.00			0.00		0.00
	Total			48.10			7.00			55.10			31.10			39.10			39.10			(16.00)		(16.00)
Student Affairs Office	Administrator			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Teachers			8.60			8.60			8.60			7.50			7.50			7.50			(1.10)		(1.10)
	Teacher Assistants			3.00			3.00			3.00			3.00			3.00			3.00			0.00		0.00
	Clerks			5.00			5.00			5.00			5.00			5.00			5.00			0.00		0.00
Student Registration Center	Total			17.60			0.00			17.60			16.50			16.50			16.50			(1.10)		(1.10)
	Director			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Student Reg & Data Specialist			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
Transportation	Student Reg & Placement Analyst			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Teachers			5.00			5.00			5.00			5.00			5.00			5.00			0.00		0.00
	Placement Officers			6.00			6.00			6.00			6.00			6.00			6.00			0.00		0.00
	Clerks			2.00			2.00			2.00			2.00			2.00			2.00			0.00		0.00
Finance and Operations	Total			16.00			0.00			16.00			16.00			16.00			16.00			0.00		0.00
	Administrators			1.50			1.50			1.50			1.00			1.00			1.00			(0.50)		(0.50)
	Route Foremen			2.00			2.00			2.00			2.00			2.00			2.00			0.00		0.00
Finance and Operations	Clerks			5.00			5.00			5.00			5.00			5.00			5.00			0.00		0.00
	Bus Monitors			76.00			76.00			76.00			88.00			88.00			88.00			12.00		12.00
	Total			84.50			0.00			84.50			96.00			96.00			96.00			11.50		11.50
Finance and Operations	Business Manager / Controller			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Clerk			1.00			1.00			1.00			1.00			1.00			1.00			0.00		0.00
	Total			2.00			0.00			2.00			2.00			2.00			2.00			0.00		0.00

FY 2013-2014 Budget

FY 2014-2015 Budget

		PERSONNEL	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
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	3.70		3.70	(0.20)
		Total	5.90	0.00	5.90	5.70	0.00	5.70	(0.20)
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	17.00		17.00	17.00		17.00	0.00
		Total	21.00	0.00	21.00	21.00	0.00	21.00	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	0.02	0.98	1.00	0.02	0.98	1.00	0.00
		Total	0.06	2.94	3.00	0.06	2.94	3.00	0.00
Information Services		Senior Information Technology Officer	1.00		1.00	1.00		1.00	0.00
		Director of Technology Integration	1.00		1.00	1.00		1.00	0.00
		Network Administrator	1.00		1.00	1.00		1.00	0.00
		Technology Integration Specialists	1.00		1.00	1.00		1.00	0.00
		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	1.00		1.00	0.00
		Clerk	1.00		1.00	1.00		1.00	0.00
		Total	18.00	0.00	18.00	18.00	0.00	18.00	0.00
Medicaid Reimbursement		Administrator	1.00		1.00	1.00		1.00	0.00
		Total	1.00	0.00	1.00	1.00	0.00	1.00	0.00
Plant Operations		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

FY 2013-2014 Budget

FY 2014-2015 Budget

**PERSONNEL**  
 Administrator  
 Clerks  
**Total**  
  
 Teachers  
 Others  
 Teacher Assistants  
 CAI Technicians  
**Total**  
  
 Administrators  
 Teachers  
 Teacher Assistants  
 Others  
 Clerks  
**Total**  
  
 Administrators  
 Teachers  
 Teacher Assistants  
 Clerks  
**Total**

<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
1.00		1.00	1.00		1.00	0.00
5.00		5.00	5.00		5.00	0.00
<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>
8.70		8.70	8.70		8.70	0.00
1.30		1.30	1.30		1.30	0.00
1.00		1.00	1.00		1.00	0.00
	2.00	2.00		2.00	2.00	0.00
<b>11.00</b>	<b>2.00</b>	<b>13.00</b>	<b>11.00</b>	<b>2.00</b>	<b>13.00</b>	<b>0.00</b>
1.00		1.00	1.00		1.00	0.00
67.80		67.80	67.80		67.80	0.00
1.00		1.00	1.00		1.00	0.00
	1.00	3.56		1.00	3.56	0.00
2.56		3.00	2.56		3.00	0.00
<b>75.36</b>	<b>1.00</b>	<b>76.36</b>	<b>75.36</b>	<b>1.00</b>	<b>76.36</b>	<b>0.00</b>
1.00		1.00	1.00		1.00	0.00
12.90		12.90	12.90		12.90	0.00
7.00		7.00	7.00		7.00	0.00
1.00		1.00	1.00		1.00	0.00
<b>21.90</b>	<b>0.00</b>	<b>21.90</b>	<b>21.90</b>	<b>0.00</b>	<b>21.90</b>	<b>0.00</b>

Purchasing

Non Public

Charter Schools

A-Venture Program



