

Providence Schools

*Providence School Department
Providence, Rhode Island*

*2016-2017 Budget
Executive Summary*

*Proposed
May 6, 2016*

Introductory Section

PROVIDENCE SCHOOL DEPARTMENT

School Board

		<u>Term Expires at Year End</u>
President	Nicholas Hemond	2019
Vice President	Nina Pande	2017
Secretary	Robert Gondola	2017
	Yamil Baez	2017
	Diagneris Garcia	2019
	Muyideen Ibiyemi	2018
	Lorraine Lalli	2019
	Mark Santow	2018
	Vacancy	2019

Administration

Superintendent	Christopher N. Maher
Chief of Administration	Joseph DiPina
Business Manager	J. Michael D'Antuono
Chief Academic Officer	Vacancy
Chief of Human Capital	Jennifer Lepre
Chief of Transformation	Vacancy

Department Heads and Directors

Executive Director- Elementary Zone 1	Dorothy Smith
Executive Director- Elementary Zone 2	Susan Chin
Executive Director- Innovation Zone	Gina Picard
Executive Director -Operations	Robin Muksian
Executive Director – Partnerships, Development & Community Engagement	Doris De Los Santos
Executive Director - Performance Management	Nkoli Onye
Executive Director- Secondary Zone	Marc Catone
Executive Director- System Wide Performance	Marco Andrade
Director, Communications/Press Secretary	Laura Lee Hart
Director, Curriculum & Instruction	Cameron Berube
Director, Special Education	Lisa Vargas-Sinapi
Director, English Language Learners	Soledad Barreto
Director, Family & Community Engagement	Janet Pichardo
Director, Multiple Pathways	Denise Carpenter
Director, School Operations	Andre Thibeault
Director, Student Affairs	Roxanne Archibald
Director, Student Registration and Placement	Manuela Raposo
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 collaboratively 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, PPSSD will invest in high-quality teaching and learning. In the long-term, PPSSD 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. PPSSD 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 PPSSD 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, 2017, began in November 2015 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, educational supplies, furniture, and educational equipment. Some discretionary funds are allocated centrally for district purposes. Individual schools receive a per-pupil allocation from discretionary funds.

Federal funds, restricted state funds, and private grants are allocated to accomplish district initiatives consistent with the intended uses and restrictions on these funds. These funds are allocated through several mechanisms, including a comprehensive needs assessment based on student achievement data and systematic classroom observation of pedagogy, as well as comprehensive feedback from principals, teachers, students, parents, and community members.

Budget Timeline

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

Budget Timeline

DEADLINE DATE	ACTION
November 13, 2015	Local Budget packages sent to schools and administrative offices
December 2015	Budget training for principals and administrators
December 18, 2015	All budgets (local) due in the Budget Office
December 28, 2015	School Budgets sent to Executive Zone Directors for review
January 19-22, 2016	Budget hearings with administrative departments
January 19, 2016	School Budgets due back from Executive Zone Directors
April 11, 2016	Superintendent's Budget submitted to the School Board
April 23, 2016	Proposed School Board Budget submitted to the City Finance Director
May 1, 2016	City Budget due to City Council
May 1, 2016	Meeting(s) with Finance Sub Committee to review budget
June 1, 2016	Consolidated Resource Plan due to R.I. Department of Education
July 2016	Final budget approved by City Council
August 2016	Final budget adopted by the School Board

Overview of Revenues and Expenditures

In fiscal year 2016-2017, the Providence School Department is projecting a local budget of \$363,852,942. These funds are augmented by \$49,103,740 from federal funds and reimbursable grants to constitute a total spending plan of \$412,956,682.

Providence School Department Operating Budget

	FY 2016	FY 2017	Actual	Change Percent
Revenues (all sources)				
Local Budget (State and City)	\$354,101,868	\$363,852,942	\$9,751,074	2.75%
Federal Entitlements & Reimbursable Grants	51,751,399	49,103,740	(2,647,659)	-5.12%
Total Revenues	\$405,853,267	\$412,956,682	\$7,103,415	1.75%

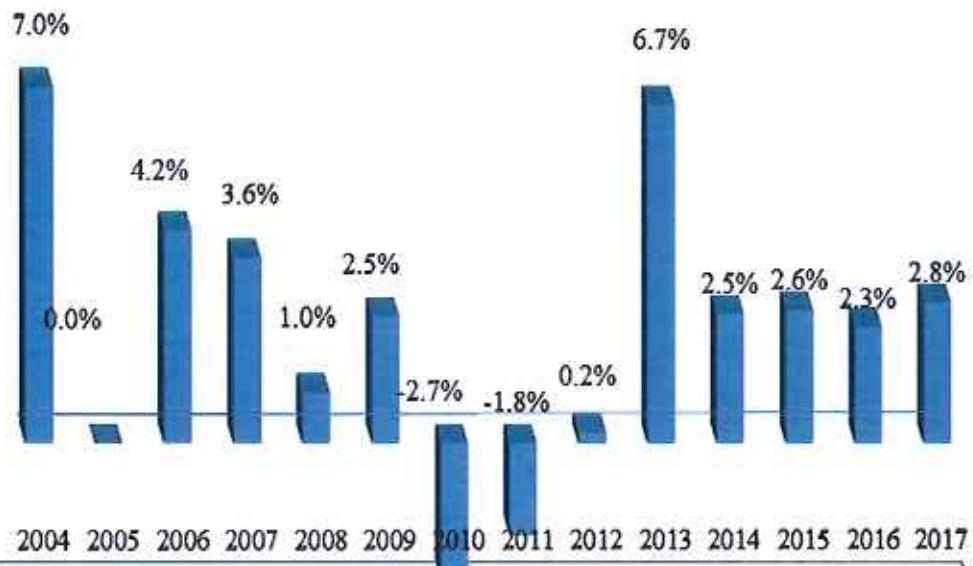
Approximately 98% of the School Department's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Local funding (state and city appropriations) has not kept pace with increased costs resulting from growing enrollments, rising benefits, and normal increases in operating costs.

Providence School Expenditures by Category

Expenditures	2015-2016	2016-2017	Amount	Change Percent
Salaries	\$181,314,405	\$187,627,038	\$6,312,633	3.48%
Benefits & Other	90,321,688	93,192,724	2,871,036	3.18%
Services	71,898,890	72,519,870	620,980	0.86%
Supplies	2,617,130	2,580,218	(36,912)	-1.41%
Equipment	1,053,014	1,025,783	(27,231)	-2.59%
Utilities	6,896,741	6,907,309	10,568	0.15%
Total	\$354,101,868	\$363,852,942	\$9,751,074	2.75%

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 \$363.8 million projected in FY 2017. Since FY 2004, the local budget has experienced an average annual increase of 2.21%.

Change in Local School Budget



The **non-local budget** consists of restricted-use funds from the State of Rhode Island and the Federal Government, and grants from foundations. These funds are typically very restrictive, but give the Department the resources to conduct professional development, improve curriculum, enhance classroom activities, purchase technology, and plan and implement school reform. These funds are used to train teachers and other staff, to engage the parents and communities, develops and implements 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.

2016-2017 Non-Local Funding

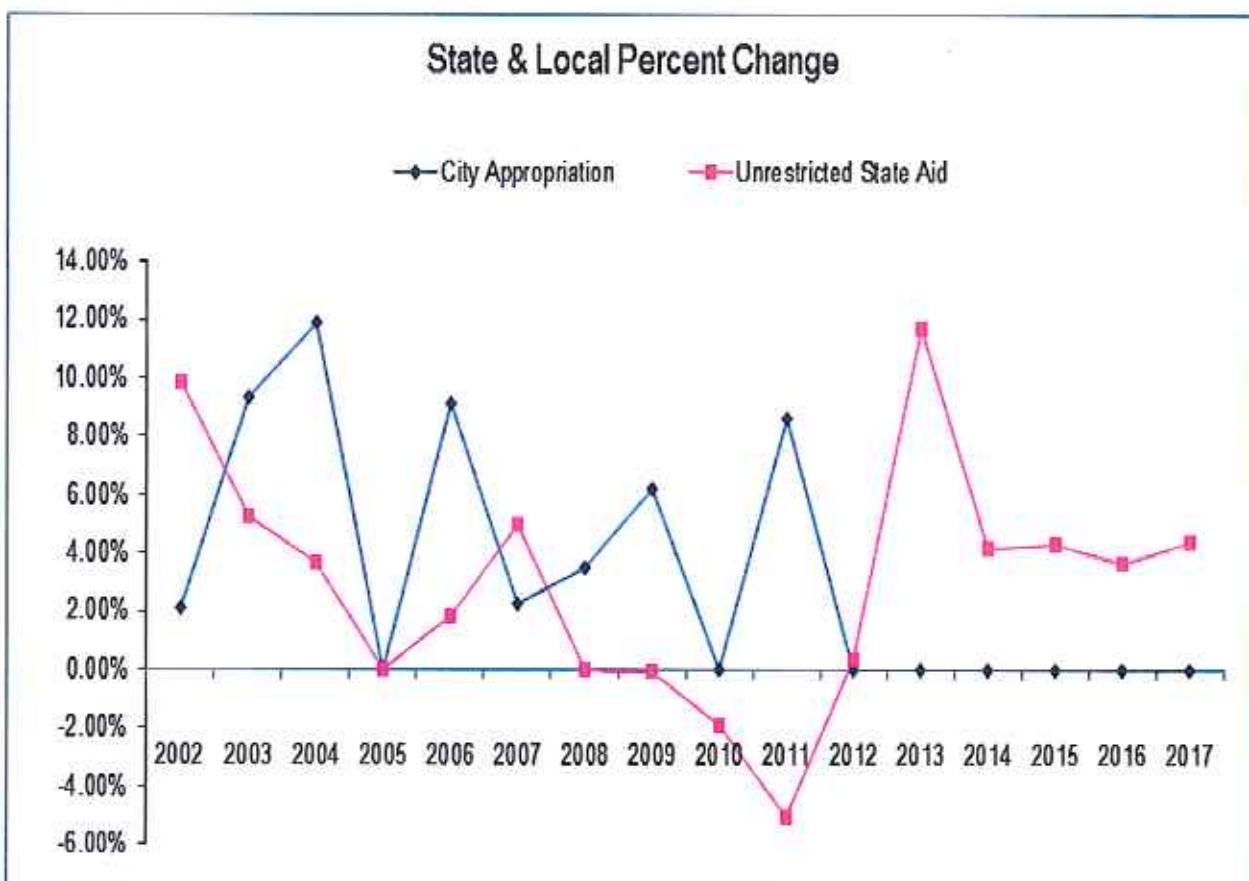
Funding Source	Millions	Purpose	District Programs Supported
Title I	\$19.6	Improving academic achievement of disadvantaged students	Middle-school coaches, parent involvement, after-school programs, elementary childhood programs, elementary math coaches, K-1 teacher assistants, professional development, school-directed initiatives.
Title I, School Improvement Part A	1.2	Improving academic achievement of disadvantaged students and school improvement	Supports school improvement activities in Title I schools identified for improvement, corrective action, or restructuring
Title II	3.9	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	1.1	Limited English Proficient (LEP) students	Professional development,
IDEA-Part B	6.7	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA-Preschool	0.2	Special Education preschool	Special Education preschool
Perkins	1.1	Vocational, technical, school-to-work programs	Vocational, technical, school-to-work programs
Food Service	15.3	Lunch program	Lunch program
Total	\$49.1		

Significant Trends

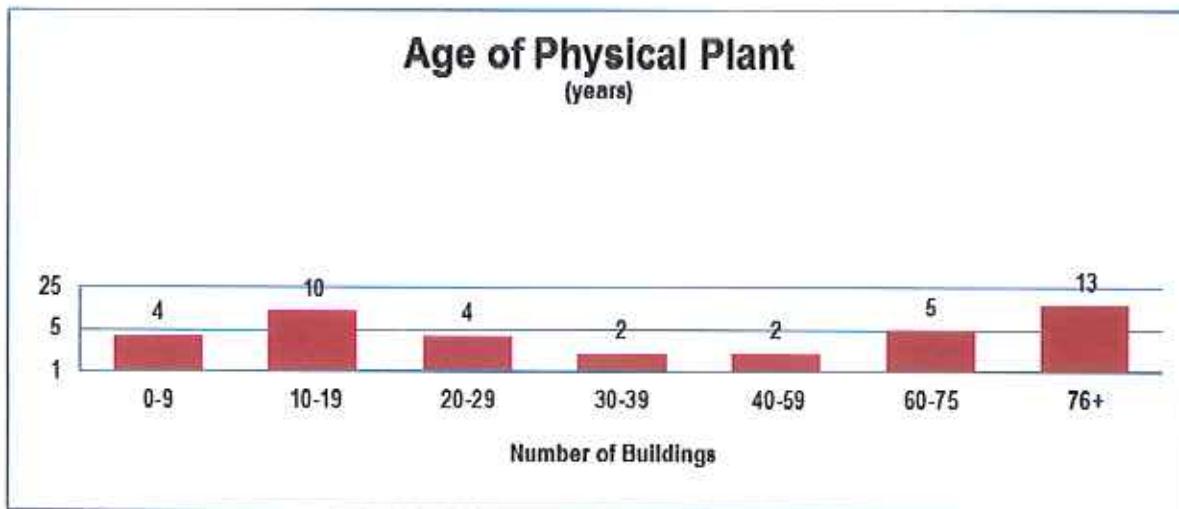
Revenue Trends

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 fifteen years from 63.89% in 2002 to 62.91% in the 2016 budget.



School Construction and Renovation

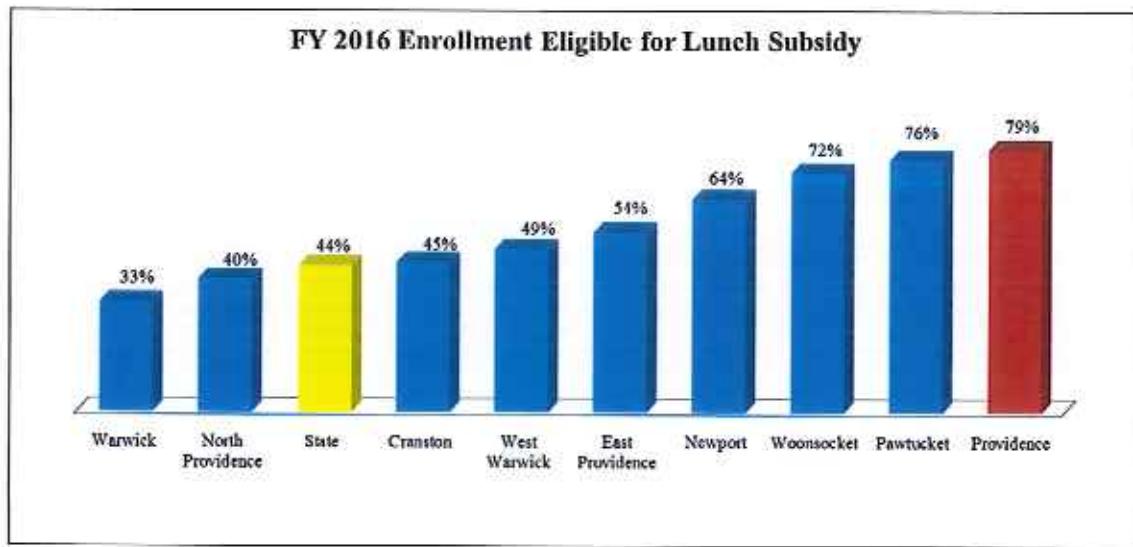


A total of 26.5 million dollars is budgeted in FY2017 to maintain the 4.2 million square feet of building space currently in the district. Included in the 26.5 million is 6.9 million for utilities, 2.5 million for maintenance and plant administrative costs, and \$17.1 million for custodial services. These costs represent 7.2% of the district's total operating budget.

Demographic Trends

The Providence School Department is the largest school district in the State of Rhode Island. The student population is 22% 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.

Seventy nine percent (Oct 2015 RADM) of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 18,848 of the 66,563 children eligible for the subsidized lunch program in the State, representing 28% of the State total.



Personnel Resource Changes

Personnel Resource Changes - FTE's

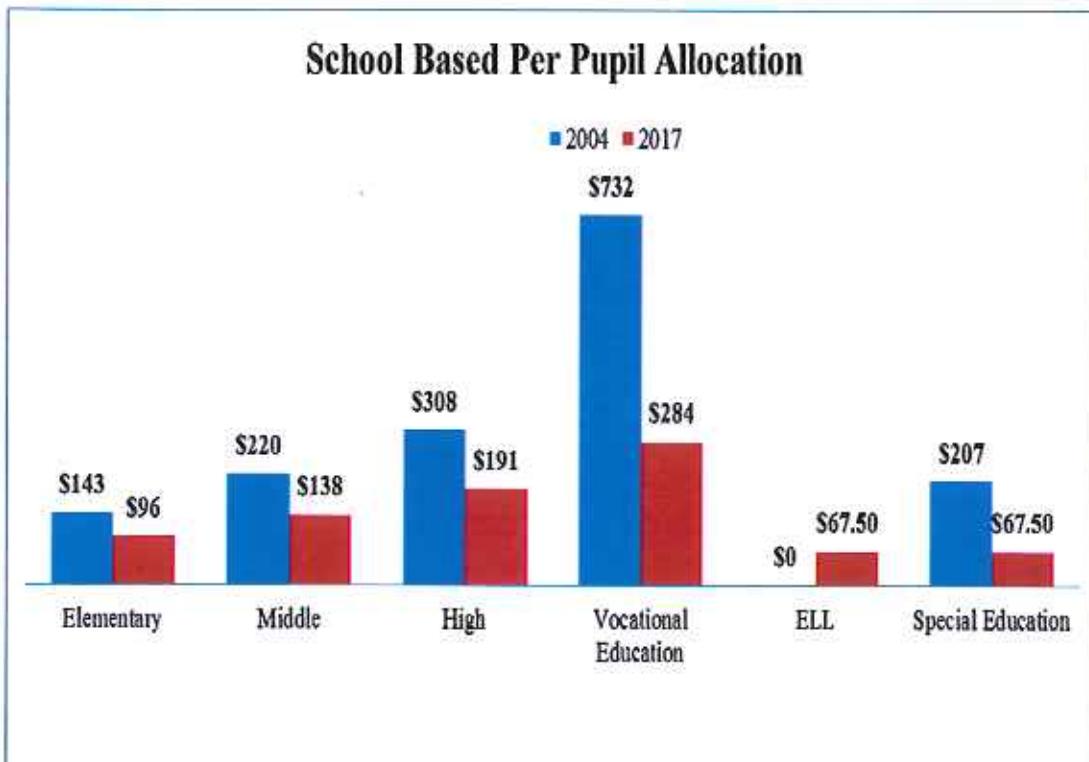
Employee Type	2015-2016	2016-2017	Change
Teachers	1,972.0	1,980.0	8.0
Teacher Assistants	516.0	516.0	0.0
School Clerical	118.0	121.0	3.0
Administration Clerical	73.0	73.0	0.0
Stock Clerks and Drivers	13.0	13.0	0.0
Non Certified Support Personnel	38.0	38.0	0.0
School Board Members	9.0	9.0	0.0
Bus Monitors	103.0	103.0	0.0
Other	211.0	212.0	1.0
School Administrators	82.0	82.0	0.0
Superintendent	1.0	1.0	0.0
Certified Personnel	29.0	29.5	0.5
Crossing Guards	100.0	100.0	0.0
<hr/>			
Total	3,265.0	3,277.5	12.5

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, 34% of the Department's funding is from the City, which raises funds through property tax, fees, fines and permits. In fiscal year 2016, the property tax rate is \$33.75 per \$1,000 of assessed valuation for non-owner occupied residents or \$19.25 per \$1,000 of assed valuation of owner occupied residents. In 2015-2016 the City allocated \$124.8M of its revenue budget to the Providence School Department.

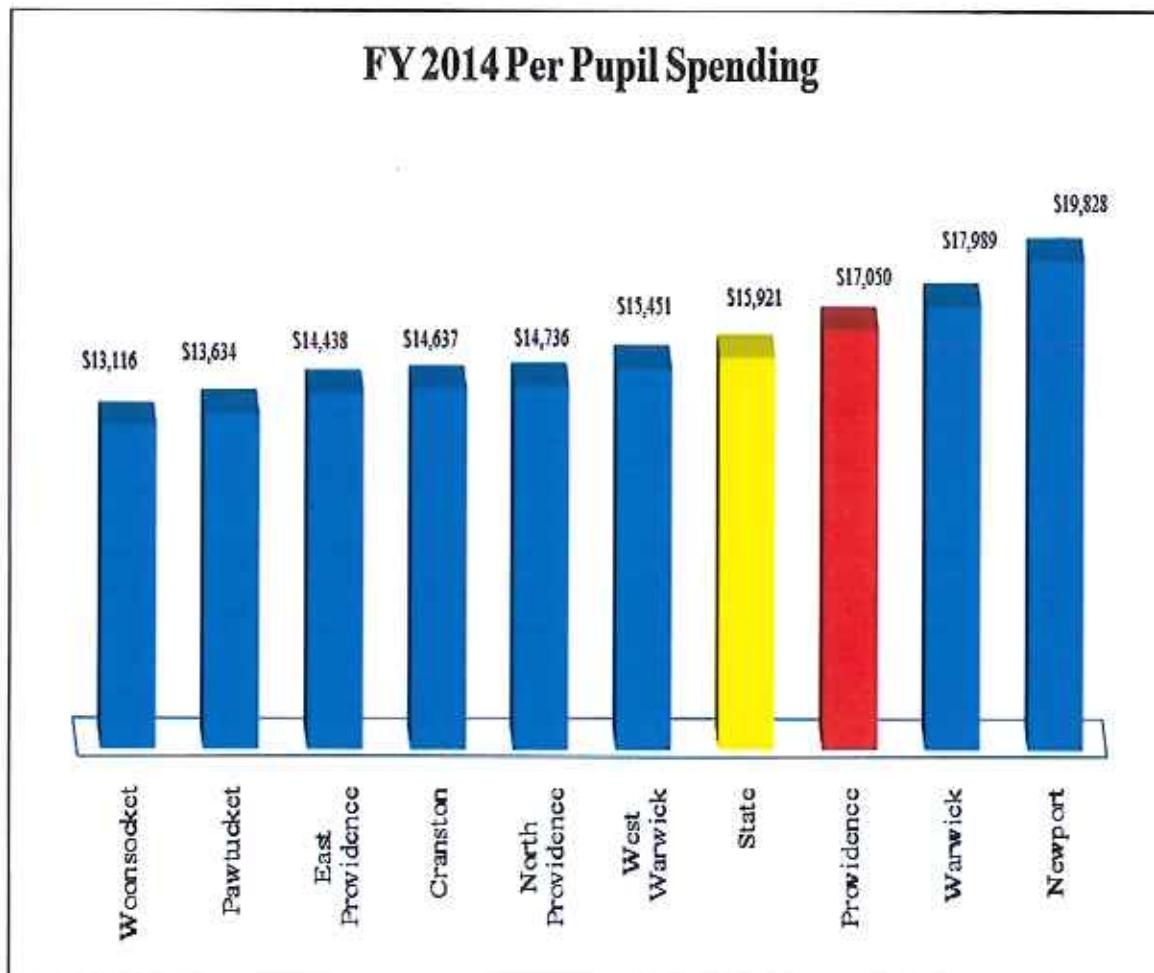
Distribution and Allocation of Funds

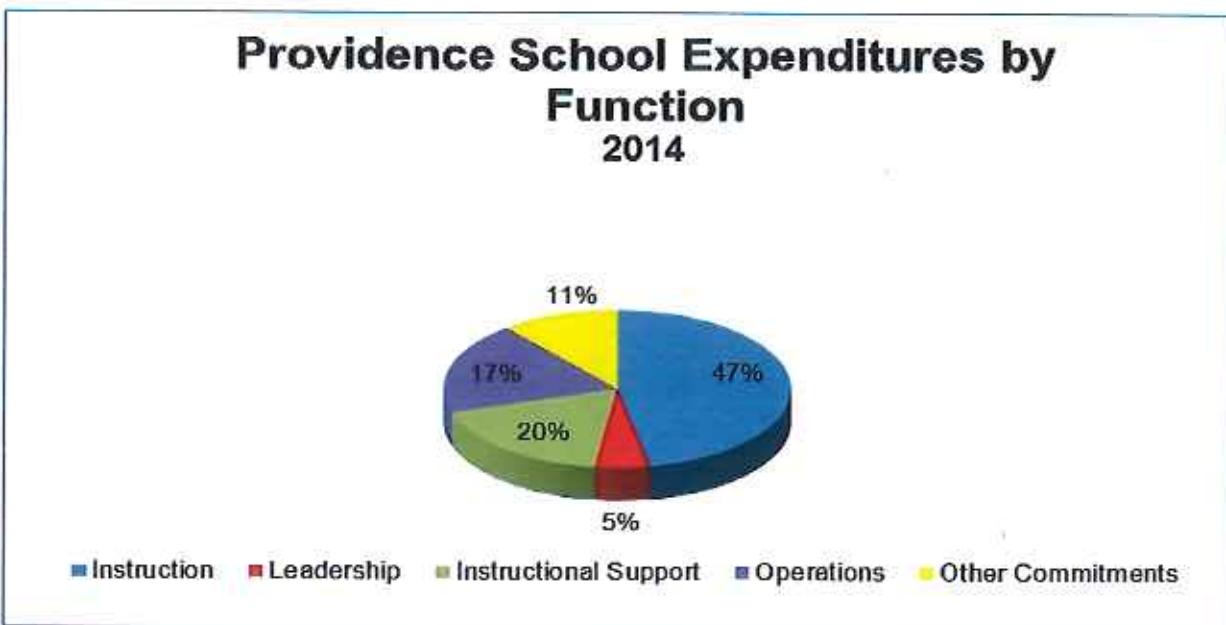
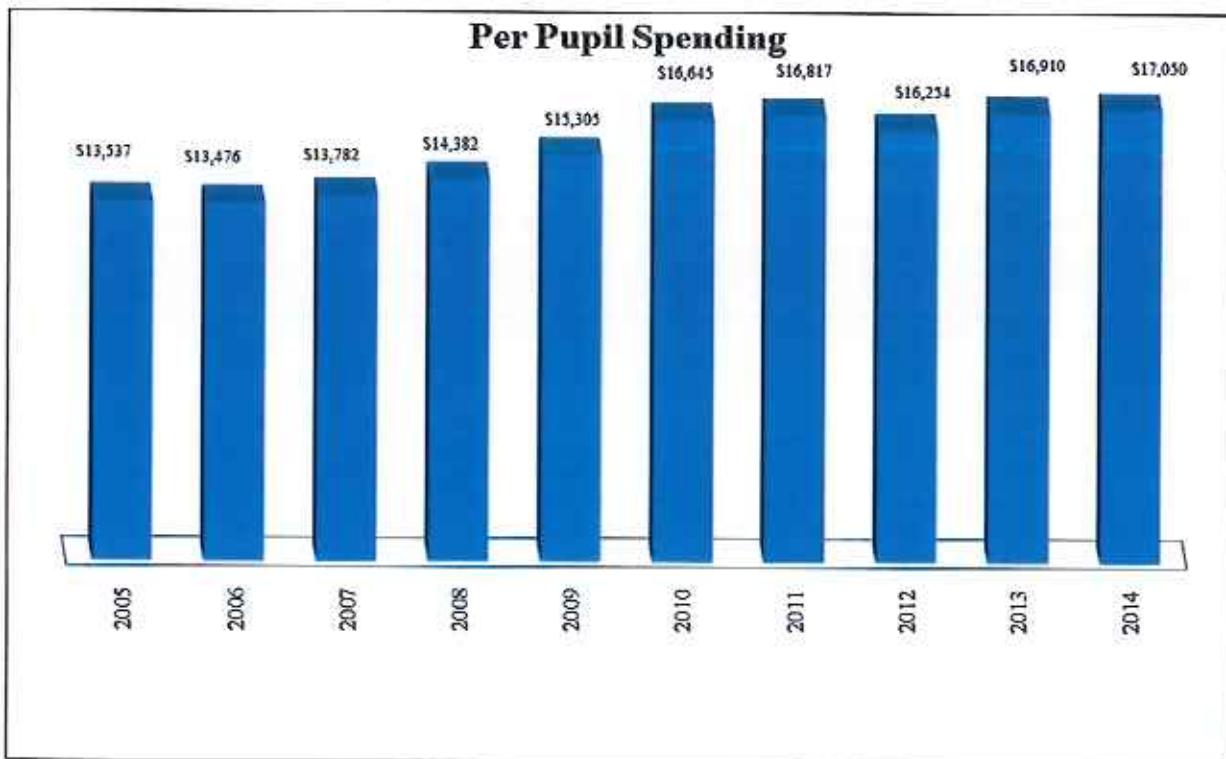
Approximately 98% of the School Department's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Salary, substitutes, employee benefits, building maintenance, transportation, and administrative costs are appropriated centrally. 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 2016-2017 per pupil allocations are: elementary - \$96.00, middle - \$138.00, high school - \$191.00, special education - \$67.50, ELL - \$67.50, vocational education - \$284.00.



According to the Rhode Island Department of Education the PSD per pupil cost for the 2013-2014(latest comparable data) school year was \$17,050. This figure is higher than the Urban District Average of \$15,795 per pupil cost. The per pupil expenditures includes all funding sources and passthroughs for non-public schools, not just the local budget. The 2013-2014 PSD per pupil expenditures also exceeded the State average of \$15,921 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 23,867 (October 2015 RADM) students in grades Pre-K through 12. The district has 22 elementary schools, 1 elementary school annex, 7 middle schools, 10 high schools, and 2 charter schools.

The student population is overwhelmingly poor. Approximately 79% of Providence students live in poverty. Sixty four and one half percent are Hispanic, 17.3% Black, 8.9% White, 4.8% Asian, 3.4% Multi-racial, 1% Native American, and .09 % Pacific Islander. Approximately 16% of Providence students receive special education services. Nineteen percent are English Language Learners, who come from 52 countries and speak 31 languages.

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 $\frac{1}{4}\%$ 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 $\frac{1}{4}\%$ 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 Teaching service shall be on the basis of an annual contract, except as hereinafter provided, and the contract shall be deemed to be continuous unless the governing body of the schools shall notify the teacher, in writing, on or before March 1, that the contract for the ensuing year will not be renewed. If the dismissal or nonrenewal is based on fiscal exigency or program reorganization, the governing body shall notify the teacher on or before June 1st of the school year immediately preceding the school year in which the dismissal or nonrenewal is to become effective. Provided, however, that a teacher, upon request, shall be furnished a statement of cause for dismissal or nonrenewal of his or her contract by the school committee; provided further, that whenever any contract is not renewed, or the teacher is dismissed, the teacher shall be entitled to a hearing and appeal pursuant to the procedure set forth in § 16-13-4. 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:

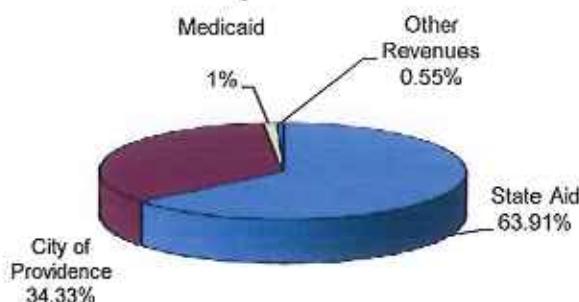
Consolidated Resource Plan	
Funding Source	Purpose
Title I	Improving the Academic Achievement of the Disadvantaged; Homeless Children and Youth
Title II	Teacher quality, class size reduction
Title III Language Acquisition	Limited English Proficient (LEP) students
IDEA-Part B	Special Education
IDEA-Preschool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

Local Budget

Providence School Department 2016-2017 Proposed Local Budget

REVENUES	
State Aid	\$232,521,331
City of Providence	124,896,611
Medicaid Reimbursement	4,450,000
Other Revenues	1,985,000
Total Budget	<u>\$363,852,942</u>

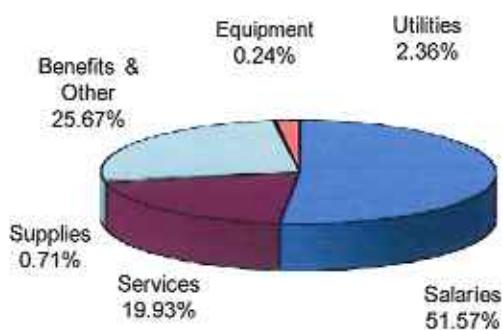
REVENUES



EXPENDITURES

By Major Account Group	
Salaries	\$187,627,038
Services	72,519,870
Supplies	2,580,218
Employee Benefits & Other	93,192,724
Equipment	1,025,783
Utilities	6,907,309
Total	<u>\$363,852,942</u>

EXPENDITURES



Providence School Department
2016-2017 Local Budget
2 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2015-2016 BUDGET	2016-2017 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
51110 SALARIES	\$173,999,225	\$180,029,416	\$6,030,191	3.47%
51115 SUBSTITUTE TEACHERS	6,924,885	7,093,638	168,753	2.44%
51201 OVERTIME	348,367	442,334	93,967	26.97%
51308 AFTER SCHOOL	41,928	61,650	19,722	47.04%
SUBTOTAL	181,314,405	187,627,038	6,312,633	3.48%
52910 AUTO ALLOWANCE	53,125	66,125	13,000	24.47%
53201 DIAGNOSTICIANS	75,000	75,000	0	0.00%
53202 SPEECH THERAPISTS	90,000	90,000	0	0.00%
53203 OCCUPATIONAL THERAPISTS	80,000	80,000	0	0.00%
53210 PERFORMING ARTS SERVICE	0	6,000	6,000	100.00%
53301 CONSULTANTS	15,340	12,600	(2,740)	-17.86%
53303 WORKSHOPS	10,800	20,900	10,100	100.00%
53401 ACCOUNTING FEES	114,239	117,800	3,561	3.12%
53402 RECOVERY OF ATTORNEY FEES	32,000	32,000	0	0.00%
53406 MISCELLANEOUS SERVICES	409,656	510,720	101,064	24.67%
53409 NEGOTIATIONS / ARBITRATIONS	25,000	20,000	(5,000)	-20.00%
53410 POLICE DETAILS	49,383	52,983	3,600	7.29%
53411 MEDICAL FEES	22,000	22,000	0	0.00%
53412 DENTAL FEES	64,337	70,205	5,868	9.12%
53414 MEDICAID SERVICES	170,800	170,525	(275)	-0.16%
53416 OFFICIAL & REFEREE FEES	76,100	59,175	(16,925)	-22.24%
53501 DATA PROCESSING	657,000	671,555	14,555	2.22%
53502 OTHER TECHNICAL SERVICES	209,353	459,273	249,920	119.38%
53705 POSTAGE	113,915	107,929	(5,986)	-5.25%
53708 CATERING	23,925	22,360	(1,565)	100.00%
54201 RUBBISH DISPOSAL SERVICE	335,101	333,661	(1,440)	-0.43%
54202 RENTAL OF SNOW REMOVAL	490,000	450,000	(40,000)	-8.16%
54203 CUSTODIAL SERVICES	16,988,923	17,124,493	135,570	0.80%
54205 RODENT & PEST CONTROL	23,240	11,040	(12,200)	-52.50%
54206 CLEANING SERVICE	3,000	3,000	0	100.00%
54310 NON TECHNOLOGY RELATED REPAIRS	68,345	57,620	(10,725)	-15.69%
54311 REPAIRS	3,650	3,650	0	0.00%
54312 OTHER REPAIRS	203,489	187,120	(36,369)	-17.87%
54320 TECHNOLOGY REPAIRS	481,907	534,625	52,718	10.94%
54406 INSTALLATION OF COMMUNICATIONS	113,230	95,596	(17,634)	-15.57%
54407 INTERNET CONNECTIVITY	260,871	276,441	15,570	5.97%
54601 RENTAL OF BUILDINGS	95,366	146,387	51,021	53.50%
54602 MISCELLANEOUS RENTALS	3,900	3,140	(760)	-19.49%
54603 COMPUTER RENTALS	0	800	800	100.00%
54604 GRADUATION RENTALS	38,300	38,600	300	0.78%
54902 ALARM & FIRE SAFETY SERVICES	532,305	740,213	207,908	39.06%
54903 MOVING & RIGGING	40,000	45,000	5,000	12.50%
55111 TRANSPORTATION	15,216,171	16,616,511	1,400,340	9.20%
55401 ADVERTISING	37,750	38,000	250	0.66%
55501 PRINTING	108,876	123,113	14,237	13.08%
55502 BINDING	6,025	5,000	(1,025)	100.00%
55610 TUITION TO OTHER SCHOOL DISTRICTS	2,371,082	1,710,840	(660,242)	-27.85%

Providence School Department
2016-2017 Local Budget
2 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2015-2016 BUDGET	2016-2017 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
55630 TUITION	15,870,159	14,470,312	(1,399,847)	-8.82%
55640 TUITION TO EDUCATIONAL SERVICE	274,090	171,575	(102,515)	-37.40%
55660 TUITION TO CHARTER SCHOOLS	15,652,878	16,232,310	579,432	3.70%
55802 BOARD TRAINING	21,000	21,000	0	0.00%
56404 SUBSCRIPTIONS & PERIODICALS	39,996	33,355	(6,641)	-16.60%
58101 PROFESSIONAL ORGANIZATIONAL FEES	130,299	167,524	37,225	28.57%
58102 OTHER FEES	196,964	231,794	34,830	17.68%
SUBTOTAL	71,898,890	72,519,870	620,980	0.86%
53503 TESTING MATERIALS	26,811	28,876	2,065	7.70%
56101 EDUCATIONAL SUPPLIES	1,210,750	1,222,415	11,665	0.96%
56105 BOARD EXPENSES	14,000	14,000	0	0.00%
56112 WEARING APPAREL	27,100	30,100	3,000	11.07%
56113 GRADUATION SUPPLIES	14,885	14,385	(500)	-3.36%
56115 HEALTH SUPPLIES	50,607	55,156	4,549	8.99%
56116 ATHLETIC SUPPLIES	105,475	85,962	(19,513)	-18.50%
56202 GASOLINE	63,000	63,000	0	0.00%
56204 PROPANE	1,600	1,600	0	0.00%
56207 MAINTENANCE SUPPLIES & PARTS	1,316	600	(716)	100.00%
56213 GLASS	35,000	35,000	0	0.00%
56216 LUMBER & HARDWARE	90,000	90,000	0	0.00%
56217 PLUMBING SUPPLIES	19,000	25,747	6,747	35.51%
56219 HOUSEKEEPING SUPPLIES	5,000	5,000	0	0.00%
56401 TEXTBOOKS	210,518	254,959	44,441	21.11%
56402 LIBRARY BOOKS	74,278	57,236	(17,042)	-22.94%
56403 REFERENCE BOOKS	28,611	87,326	58,715	205.22%
56406 NON-PUBLIC TEXTBOOKS	100,000	100,000	0	0.00%
56501 COMPUTER RELATED SUPPLIES	42,699	40,923	(1,776)	-4.16%
57311 TECHNOLOGY SOFTWARE	496,480	367,933	(128,547)	-25.89%
SUBTOTAL	2,617,130	2,580,218	(36,912)	-1.41%
52102 LIFE INSURANCE	184,629	184,629	0	0.00%
52103 DENTAL INSURANCE	3,017,158	2,729,134	(288,024)	-9.55%
52105 DISABILITY INSURANCE	132,016	132,016	0	0.00%
52108 TEACHER WELLNESS	454,397	479,397	25,000	5.50%
52121 EMPLOYEE MEDICAL	30,175,043	31,782,290	1,607,247	5.33%
52122 RETIREE MEDICAL	6,680,774	6,504,521	(176,253)	-2.64%
52203 STATE RETIREMENT	20,587,717	20,528,427	(59,290)	-0.29%
52208 CITY RETIREMENT	8,195,948	8,455,760	259,812	3.17%
52301 FICA	13,870,547	14,353,469	482,922	3.48%
52501 UNEMPLOYMENT	187,500	625,631	438,131	233.67%
52720 WORKERS COMPENSATION	1,700,000	1,950,000	250,000	14.71%
52730 WORKERS COMPENSATION-MEDICAL	425,000	550,000	125,000	29.41%
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	4,078,659	4,168,659	90,000	2.21%
55201 LIABILITY INSURANCE	377,000	493,491	116,491	30.90%
58206 CLAIMS	200,000	200,000	0	0.00%
SUBTOTAL	90,321,688	93,192,724	2,871,036	3.18%

**Providence School Department
2016-2017 Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2015-2016 BUDGET	2016-2017 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
57305 EDUCATIONAL EQUIPMENT	91,366	99,784	8,418	9.21%
57306 FURNITURE & FIXTURES	227,959	218,480	(9,479)	-4.16%
57309 COMPUTER HARDWARE	733,689	707,519	(26,170)	-3.57%
SUBTOTAL	1,053,014	1,025,783	(27,231)	-2.59%
54402 WATER	279,700	279,700	0	0.00%
54403 TELEPHONE	400,000	400,000	0	0.00%
54405 SEWER USAGE FEES	537,710	547,710	10,000	1.86%
56201 NATURAL GAS	2,239,108	2,326,386	87,278	3.90%
56209 FUEL	402,804	341,094	(61,710)	-15.32%
56215 ELECTRICITY	3,037,419	3,012,419	(25,000)	-0.82%
SUBTOTAL	6,896,741	6,907,309	10,568	0.15%
	\$354,101,868	\$363,852,942	\$9,751,074	2.75%

Providence School Department
2016-2017 Local Budget
5 Year Revenue Comparison

	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$4,234,280	\$5,467,553	\$5,181,094	\$4,450,000	\$4,450,000
TRANSFER FROM INDIRECT COST	995,803	1,100,000	1,323,551	1,200,000	1,200,000
TOTAL FEDERAL REVENUE THROUGH STATE	5,230,083	6,567,553	6,504,645	5,650,000	5,650,000
STATE REVENUE					
FUNDING FORMULA	197,844,346	206,088,489	214,897,768	222,770,257	232,521,331
TOTAL STATE REVENUE	197,844,346	206,088,489	214,897,768	222,770,257	232,521,331
SCHOOL REVENUE					
TUITION					
SPECIAL EDUCATION	0	14,201	3,444	20,000	20,000
SUBTOTAL TUITION	0	14,201	3,444	20,000	20,000
BUS INFRACTIONS	22,905	38,370	42,017	80,000	80,000
OTHER SCHOOL REVENUES	377,035	126,500	76,493	685,000	685,000
SUBTOTAL OTHER SCHOOL REVENUES	399,940	163,870	118,510	765,000	765,000
TOTAL SCHOOL REVENUE	399,940	178,071	121,954	785,000	785,000
CITY REVENUE					
CITY APPROPRIATION	124,896,612	124,896,612	124,896,611	124,896,611	124,896,611
TOTAL CITY REVENUE	124,896,612	124,896,612	124,896,611	124,896,611	124,896,611
TOTAL REVENUE BUDGET	328,370,981	337,730,725	346,420,978	354,101,888	363,852,942
BUDGET GAP	0	0	0	0	0
TOTAL BUDGET	\$328,370,981	\$337,730,726	\$346,420,978	\$354,101,888	\$363,852,942

Providence School Department
2016-2017 Proposed Local Budget
5 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110 SALARIES	\$163,689,886	\$166,519,470	\$169,568,109	\$173,999,225	\$180,029,416	\$6,030,191	3.47%
51115 SUBSTITUTE TEACHERS	5,191,402	9,067,526	7,944,490	6,924,885	7,093,638	168,753	2.44%
51201 OVERTIME	392,667	301,489	394,041	348,367	442,334	93,967	26.97%
51308 AFTER SCHOOL	398,997	455,601	521,544	41,928	61,650	19,722	47.04%
SUBTOTAL	169,672,952	176,344,088	178,428,184	181,314,405	187,627,038	6,312,633	3.48%
52910 AUTO ALLOWANCE	78,591	77,970	82,820	53,125	66,125	13,000	24.47%
53101 ADMINISTRATIVE SUPPORT	11,505	880	0	0	0	0	0.00%
53102 TEMPORARY CLERICAL SUPPORT	0	0	3,145	0	0	0	0.00%
53201 DIAGNOSTICIANS	0	0	0	75,000	75,000	0	0.00%
53202 SPEECH THERAPISTS	0	45,000	305,830	90,000	90,000	0	0.00%
53203 OCCUPATIONAL THERAPISTS	0	0	686	80,000	80,000	0	0.00%
53205 AUDIOLOGISTS	0	0	915	0	0	0	0.00%
53207 INTERPRETERS AND TRANSLATORS	0	33,294	500	0	0	0	0.00%
53210 PERFORMING ARTS SERVICE	2,000	2,000	2,200	0	6,000	6,000	0.00%
53212 PYMT FOR SRVCS-VOLUNTEERS	50	0	0	0	0	0	0.00%
53216 TUTORING SERVICE	204,500	16,276	2,775	0	0	0	0.00%
53220 OTHER PURCHASED PROFESSIONAL	242,000	134,517	0	0	0	0	0.00%
53221 VIRTUAL CLASSROOMS	1,606	0	0	0	0	0	0.00%
53222 WEB BASED SUPPLEMENTAL INSTRUC	599	13,788	9,105	0	0	0	0.00%
53301 CONSULTANTS	1,250	5,250	98,057	15,340	12,600	(2,740)	-17.86%
53303 WORKSHOPS	6,024	9,084	7,661	10,800	20,900	10,100	93.52%
53401 ACCOUNTING FEES	74,405	67,755	67,500	114,239	117,800	3,561	3.12%
53402 RECOVERY OF ATTORNEY FEES	26,285	40,338	26,923	32,000	32,000	0	0.00%
53403 HEALTH SERVICE PROVIDORS	0	0	2,340	0	0	0	0.00%
53406 MISCELLANEOUS SERVICES	109,295	111,712	397,974	409,656	510,720	101,064	24.67%
53409 NEGOTIATIONS / ARBITRATIONS	25,686	27,947	25,187	25,000	20,000	(5,000)	-20.00%
53410 POLICE DETAILS	42,258	28,040	43,087	49,383	52,983	3,600	7.29%
53411 MEDICAL FEES	11,418	14,160	12,844	22,000	22,000	0	0.00%
53412 DENTAL FEES	59,555	63,879	64,337	64,337	70,205	5,868	9.12%
53414 MEDICAID SERVICES	221,879	203,721	199,518	170,800	170,525	(275)	-0.16%
53416 OFFICIAL & REFEREE FEES	130,799	146,450	151,302	76,100	59,175	(16,925)	-22.24%
53417 CONTRACTED NURSING SERVICES	0	0	29,799	0	0	0	0.00%
53501 DATA PROCESSING	1,601,053	1,888,977	715,261	657,000	671,556	14,555	2.22%
53502 OTHER TECHNICAL SERVICES	276,781	207,309	134,666	209,353	459,273	249,920	119,38%
53701 LAUNDRY & CLEANING	59	0	0	0	0	0	0.00%
53705 POSTAGE	171,892	142,109	112,139	113,915	107,929	(5,986)	-5.25%
53706 CATERING	4,243	1,514	12,789	23,925	22,360	(1,565)	-6.54%
54201 RUBBISH DISPOSAL SERVICE	312,179	298,013	290,016	335,101	333,661	(1,440)	-0.43%
54202 RENTAL OF SNOW REMOVAL	427,076	491,315	825,156	490,000	450,000	(40,000)	-8.16%
54203 CUSTODIAL SERVICES	17,621,423	17,956,887	19,197,694	16,988,923	17,124,493	135,570	0.80%
54205 RODENT & PEST CONTROL	0	45,055	39,747	23,240	11,040	(12,200)	-52.50%

Providence School Department
2016-2017 Proposed Local Budget
5 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
54206 CLEANING SERVICE	44,197	6,236	1,414	3,000	3,000	0	0.00%
54310 NON TECHNOLOGY RELATED REPAIRS	25,415	24,884	9,728	66,345	57,620	(10,725)	-15.69%
54311 OTHER REPAIRS	14,887	6,033	9,167	3,650	3,650	0	0.00%
54312 REPAIRS TO AUTOS	365,197	358,657	353,768	203,489	167,120	(36,369)	-17.87%
54313 REPAIRS TO STUDENT TRANSPORT	475	184	793	0	0	0	0.00%
54314 MAINT & REPAIRS STUDENT TRANSPORT	130	0	0	0	0	0	0.00%
54320 TECHNOLOGY REPAIRS	506,287	420,189	485,088	481,907	534,625	52,718	10.94%
54322 MAINT. & REPAIR HVAC	1,892,974	1,872,974	0	0	0	0	0.00%
54406 INSTALLATION OF COMMUNICATIONS	199,983	224,965	705,251	113,230	95,596	(17,634)	-15.57%
54407 INTERNET CONNECTIVITY	234,018	43,773	116,931	260,871	276,441	15,570	5.97%
54601 RENTAL OF BUILDINGS	79,991	96,979	99,931	95,366	146,387	51,021	53.50%
54602 MISCELLANEOUS RENTALS	13,205	1,500	1,610	3,900	3,140	(760)	-19.49%
54603 COMPUTER RENTALS	0	0	0	0	800	800	100.00%
54604 GRADUATION RENTALS	30,430	28,311	29,399	38,300	38,500	300	0.78%
54902 ALARM & FIRE SAFETY SERVICES	515,198	509,858	730,186	532,305	740,213	207,908	39.06%
54903 MOVING & RIGGING	32,000	41,304	44,488	40,000	45,000	5,000	12.50%
55110 STUDENT TRAVEL	19,283	22,606	0	0	0	0	0.00%
55111 TRANSPORTATION	12,650,444	12,214,862	13,139,786	15,216,171	16,616,511	1,400,340	9.20%
55401 ADVERTISING	17,270	11,503	13,508	37,750	38,000	250	0.66%
55501 PRINTING	101,340	82,393	71,761	108,876	123,113	14,237	13.08%
55502 REBINDING	0	642	0	6,025	5,000	(1,025)	-17.01%
55610 TUITION TO OTHER SCHOOL DISTRICTS	1,171,997	1,477,823	1,874,067	2,371,082	1,710,840	(660,242)	-27.85%
55630 TUITION TO EDUCATIONAL SERVICE	17,365,933	16,560,081	15,001,037	15,870,158	14,470,312	(1,399,847)	-8.82%
55640 TUITION TO CHARTER SCHOOLS	15,398	15,398	0	274,090	171,575	(102,515)	-37.40%
55660 BOARD TRAVEL	4,693,500	7,072,317	12,288,039	15,652,878	16,232,310	579,432	3.70%
55801 BOARD TRAINING	1,405	3,174	3,474	0	0	0	0.00%
55802 EMPLOYEE TRAVEL	1,464	0	0	21,000	21,000	0	0.00%
55803 STUDENT TRAVEL	553	0	0	0	0	0	0.00%
55807 EMPLOYEE TRAVEL-TEACHERS	5,158	0	1,185	0	0	0	0.00%
55809 SUBSCRIPTIONS & PERIODICALS	0	0	507	0	0	0	0.00%
56404 PROFESSIONAL ORGANIZATIONAL FEES	21,647	26,655	17,553	39,996	33,355	(6,641)	-16.60%
58101 OTHER FEES	145,082	118,740	162,416	130,299	167,524	37,225	28.57%
58102 OTHER MISC EXPENSES	203,890	193,633	194,865	196,964	231,794	34,830	17.58%
SUBTOTAL	0	125	114	0	0	0	0.00%
	62,033,162	63,509,039	68,218,039	71,898,890	72,519,870	620,980	0.86%
53503 TESTING MATERIALS	25,334	92,540	32,541	26,811	28,876	2,065	7.70%
56101 EDUCATIONAL SUPPLIES	1,288,037	1,091,309	1,055,669	1,210,750	1,222,415	11,665	0.96%
56105 BOARD EXPENSES	0	0	0	14,000	14,000	0	0.00%
56112 WEARING APPAREL	20,096	22,072	17,302	27,100	30,100	3,000	11.07%
56113 GRADUATION SUPPLIES	5,313	7,049	6,698	14,885	14,385	(500)	-3.36%

**Providence School Department
2016-2017 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED	INCREASE/ (DECREASE)		% CHANGE
						2016-2017 PROPOSED	INCREASE/ (DECREASE)	
561115 HEALTH SUPPLIES	37,244	42,077	42,000	50,607	55,156	4,549	8.99%	
561116 ATHLETIC SUPPLIES	85,702	71,561	75,262	105,475	85,962	(18,513)	-18.50%	
561117 AWARD SUPPLIES	2,135	6,036	4,586	0	0	0	0.00%	
56202 GASOLINE	71,457	67,686	53,619	63,000	63,000	0	0.00%	
56204 PROPANE	250	295	369	1,600	1,600	0	0.00%	
56207 MAINTENANCE & SUPPLIES	1,890	3,593	837	1,316	600	(716)	-54.41%	
56213 GLASS	46,784	37,235	19,557	35,000	35,000	0	0.00%	
56216 LUMBER & HARDWARE	61,779	97,396	133,149	90,000	90,000	0	0.00%	
56217 PLUMBING SUPPLIES	18,553	12,849	21,909	19,000	25,747	6,747	35.51%	
56219 HOUSEKEEPING SUPPLIES	3,158	4,117	4,079	5,000	5,000	0	0.00%	
56240 TEXTBOOKS	246,900	249,961	1,307,748	210,518	254,959	44,441	21.11%	
56402 LIBRARY BOOKS	79,364	68,288	55,952	74,278	57,236	(17,042)	-22.94%	
56403 REFERENCE BOOKS	15,662	14,465	33,984	28,611	87,326	58,715	205.22%	
56405 BOOK REPAIRS	1,470	1,218	2,700	0	0	0	0.00%	
56406 NON-PUBLIC TEXTBOOKS	58,944	88,170	72,974	100,000	100,000	0	0.00%	
56407 WEB-BASED SOFTWARE	13,035	1,050	614	0	0	0	0.00%	
56501 COMPUTER RELATED SUPPLIES	25,931	21,132	21,728	42,699	40,923	(1,775)	-4.16%	
57311 TECHNOLOGY SOFTWARE	218,089	226,544	263,888	496,480	367,933	(128,547)	-25.89%	
SUBTOTAL	2,327,127	2,226,643	3,227,165	2,617,130	2,580,218	(36,912)	-1.41%	
52102 LIFE INSURANCE	153,874	130,049	133,748	184,629	184,629	0	0.00%	
52103 DENTAL INSURANCE	2,999,905	2,787,749	2,767,848	3,017,158	2,729,134	(288,024)	-9.55%	
52105 DISABILITY INSURANCE	144,260	148,793	145,723	132,016	132,016	0	0.00%	
52107 DEATH BENEFIT	0	0	15,000	0	0	0	0.00%	
52108 TEACHER WELLNESS	376,028	474,180	483,111	454,397	479,397	25,000	5.50%	
52109 MEDICAL BUYBACKS	126,410	131,095	169,265	0	0	0	0.00%	
(1,800)	0	0	0	0	0	0	0.00%	
52112 UNIFORM ALLOWANCE	28,256,530	27,948,823	29,300,551	30,175,043	31,782,290	1,607,247	5.33%	
52121 EMPLOYEE MEDICAL	7,618,711	7,717,388	6,213,749	6,680,774	6,504,521	(176,253)	-2.64%	
52122 RETIREE MEDICAL	15,153,255	17,377,540	19,024,081	20,587,717	20,528,427	(59,290)	-0.29%	
52203 STATE RETIREMENT	7,096,012	7,918,258	7,818,745	8,195,948	8,455,760	259,812	3.17%	
52208 CITY RETIREMENT	1,249,495	551,935	721,240	0	0	0	0.00%	
52213 PENSION	12,693,275	10,441,477	10,572,686	13,870,547	14,353,469	482,922	3.48%	
52301 FICA	0	2,506,053	2,559,513	0	0	0	0.00%	
52402 MEDICARE	539	6,867	(8,811)	0	0	0	0.00%	
52401 403B	247,682	134,455	115,836	187,500	625,631	438,131	233.67%	
52501 UNEMPLOYMENT	1,721,276	1,977,019	2,144,893	1,700,000	1,950,000	250,000	14.71%	
52720 WORKERS COMPENSATION	628,727	888,812	792,932	425,000	550,000	125,000	29.41%	
52730 WORKERS COMPENSATION-MEDICAL	37,800	37,800	37,800	37,800	37,800	0	0.00%	
52902 EMPLOYEE ASSISTANCE PROGRAM	14,495	12,500	12,500	17,500	17,500	0	0.00%	
52903 EMPLOYEE TUITION REIMBURSEMENT	4,061,871	4,178,873	3,815,315	4,078,659	4,168,659	90,000	2.21%	
52915 LABORER'S PENSION AND BENEFITS	207,680	207,915	367,711	377,000	493,491	116,491	30.90%	
55201 LIABILITY INSURANCE CLAIMS	130,791	297,772	238,605	200,000	200,000	0	0.00%	
SUBTOTAL	82,936,816	85,875,353	87,442,041	90,321,688	93,192,724	2,871,036	3.18%	

**Providence School Department
2016-2017 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2014-2015 BUDGET	2015-2016 BUDGET	2016-2017 PROPOSED	INCREASE/ (DECREASE)		% CHANGE
							INCREASE/ (DECREASE)		
57305 EDUCATIONAL EQUIPMENT	89,022	90,252	79,401	91,366	99,784	8,418	9,21%		
57306 FURNITURE & FIXTURES	193,372	114,516	209,199	227,959	218,480	(9,479)	-4.16%		
57309 COMPUTER HARDWARE	2,373,410	1,864,770	2,238,424	733,689	707,519	(26,170)	-3.57%		
SUBTOTAL	2,655,804	2,089,558	2,527,024	1,053,014	1,025,783			(27,231)	-2.59%
54402 WATER	230,641	232,356	257,850	279,700	279,700	0	0.00%		
54403 TELEPHONE	452,570	414,057	369,532	400,000	400,000	0	0.00%		
54405 SEWER USAGE FEES	533,231	513,027	475,136	537,710	547,710	10,000	1.86%		
56201 NATURAL GAS	2,218,258	2,237,577	2,245,091	2,239,108	2,326,386	87,278	3.90%		
56209 FUEL	535,221	521,377	219,386	402,804	341,094	(61,710)	-15.32%		
56215 ELECTRICITY	2,742,331	2,918,446	2,729,430	3,037,419	3,012,419	(25,000)	-0.82%		
SUBTOTAL	6,712,252	6,836,340	6,296,425	6,896,741	6,907,309	10,568	0.15%		
TRANSFER TO CITY									
SUBTOTAL	2,032,868	849,124	282,100	0	0	0	0.00%		
\$328,370,981	\$337,730,725	\$346,420,978	\$354,101,868	\$363,852,942	\$371,074	2,75%			

Providence School Department
2016-2017 Local Budget
5-Year Comparison by Department

DEPARTMENT	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED
ALAN SHAWN FEINSTEIN AT BROAD STREET	\$3,972,389	\$3,910,995	\$4,136,500	\$3,410,844	\$3,585,524
ALFRED A. LIMA	6,297,990	6,243,328	6,995,409	5,588,074	5,727,416
ALFRED A. LIMA ANNEX	4,032,577	4,207,016	3,852,003	3,530,120	3,130,937
ANTHONY CARNEVALE	9,242,314	9,695,120	9,516,316	8,656,073	8,787,869
ASA MEISSER	0	310	1,520	0	0
ASA MEISSER ANNEX	0	16,668	10,244	5,164,754	5,471,146
ASA MEISSER @ BRIDGHAM	5,907,716	6,381,616	6,356,841	4,920,215	4,904,202
B. JAE CLANTON COMPLEX	5,472,260	5,759,145	6,094,304	7,449,150	7,328,602
CARL G. LAURO	9,106,393	9,370,798	9,728,610	4,404,958	4,747,158
CHARLES N. FORTES	5,778,619	5,975,488	5,700,090		
EDMUND W. FLYNN	5,167	2,341	7,249	0	0
GEORGE J. WEST	6,508,405	6,683,572	6,938,028	5,474,974	5,684,461
HARRY KIZIRIAN	5,196,586	5,248,099	5,459,049	4,587,254	4,348,113
SPAZIANO	4,041,431	4,310,397	4,565,305	3,696,183	3,781,805
SPAZIANO ANNEX	1,836,420	1,937,132	1,750,585	1,759,056	1,776,675
LILLIAN FEINSTEIN AT SACKETT STREET	4,642,545	4,826,089	4,893,223	3,912,407	4,106,046
MARTIN LUTHER KING	5,131,761	5,721,994	5,794,008	5,212,779	5,437,919
MARY FOGARTY	4,328,313	4,615,127	4,850,650	4,129,013	4,295,317
PLEASANT VIEW	7,663,603	7,929,747	7,738,066	6,938,713	7,443,868
RESERVOIR AVENUE	2,697,717	2,723,499	2,699,814	2,345,968	2,387,905
ROBERT F. KENNEDY	4,517,437	4,691,373	4,818,253	4,273,067	3,977,573
ROBERT L. BAILEY IV	5,660,976	5,805,919	5,975,251	5,044,105	5,729,202
VARTAN GREGORIAN AT FOX POINT	4,330,773	4,248,313	4,469,599	3,948,183	3,990,689
VEAZIE STREET	5,925,691	5,897,276	5,933,516	5,048,775	5,045,385
WEBSTER AVENUE	3,513,742	3,645,731	3,823,328	3,395,344	3,469,462
WEST BROADWAY	0	126,556	3,493	0	0
WILLIAM D'ABATE	3,563,154	3,654,817	3,765,128	3,192,382	3,276,334
WINDMILL STREET	91,950	93,705	66,576	0	0
SUBTOTAL ELEMENTARY	119,515,929	123,722,171	125,942,958	105,983,381	108,432,609
CHRISTOPHER AND LOLA DELSESTO	10,583,082	11,384,387	11,076,927	10,486,953	10,601,072
ESEK HOPKINS	6,905,166	7,288,304	7,391,769	6,340,014	6,599,067
GILBERT STUART	8,504,614	8,525,603	8,894,926	7,939,510	8,340,493
NATHAN BISHOP	7,863,996	8,603,913	9,314,030	8,105,021	8,503,839

Providence School Department
2016-2017 Local Budget
5-Year Comparison by Department

DEPARTMENT	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED
NATHANAEL GREENE	9,775,515	10,165,830	10,585,110	8,642,134	8,911,962
OLIVER H. PERRY	93,525	0	98,254	0	0
ROGER WILLIAMS	8,830,780	9,023,910	9,618,686	8,339,821	8,462,153
WEST BROADWAY MIDDLE	0	24,672	2,872,191	3,332,140	3,948,883
SUBTOTAL MIDDLE SCHOOLS	52,556,578	55,016,619	59,851,893	53,185,593	55,367,469
CENTRAL	13,041,188	13,337,469	13,903,020	12,032,666	12,374,771
CLASSICAL	10,331,255	10,523,592	10,922,211	9,336,187	9,708,107
E-CUBED	4,627,882	4,716,643	5,166,743	4,390,955	4,503,370
HAROLD BIRCH VOCATIONAL	3,923,236	392,377	155,558	0	0
HOPE	15,426,779	14,101,680	14,150,261	11,787,337	11,946,483
JORGE ALVAREZ	6,580,874	6,928,858	6,671,150	6,362,371	6,274,300
JUANITA SANCHEZ COMPLEX	7,416,145	8,087,060	9,162,887	7,646,645	8,190,979
MOUNT PLEASANT	13,327,429	16,883,180	16,323,255	13,900,190	14,113,843
OPPORTUNITY BY DESIGN @ HOPE	0	0	0	705,636	1,161,855
OPPORTUNITY BY DESIGN @ MT PLEASANT	0	0	0	705,980	1,118,574
PCTA	9,811,590	10,278,722	10,658,139	9,317,608	9,366,038
SUBTOTAL HIGH SCHOOLS	84,488,378	85,249,601	87,113,224	76,135,575	78,758,120
ACE CHARTER SCHOOL	1,134,999	804,788	808,922	943,860	907,875
ACHIEVEMENT FIRST	0	605,812	962,934	1,343,800	2,312,055
BLACKSTONE	0	0	0	131,700	161,400
BEACON CHARTER SCHOOL	35,000	46,452	62,570	52,680	80,700
COMPASS SCHOOL	10,500	15,484	16,960	8,780	16,140
CUFFEY CHARTER SCHOOL	2,893,561	3,371,140	3,698,991	3,397,860	3,123,090
DAVIES VOCATIONAL	166,252	206,728	230,055	322,910	217,890
GREEN SCHOOL	70,000	100,646	141,030	118,530	145,260
HIGHLANDER CHARTER SCHOOL	832,867	969,090	1,269,543	1,382,850	1,513,125
HOPE ACADEMY	0	0	104,940	294,130	407,535
INTERNATIONAL CHARTER SCHOOL	322,000	377,423	352,980	412,660	387,360
KINGSTON HILL ACADEMY	0	2,903	4,242	4,390	4,035

**Providence School Department
2016-2017 Local Budget
5-Year Comparison by Department**

DEPARTMENT	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED
LEARNING COMMUNITY CHARTER SCHOOL					
MET REGIONAL	372,750	410,326	460,040	469,730	443,850
NEW ENGLAND LABORERS	949,119	1,194,215	1,612,709	2,048,172	1,492,950
NOVEL ACADEMY	43,954	39,753	0	87,800	92,805
OTHER SCHOOL DISTRICTS	0	238,057	313,808	329,250	363,150
RIMA - BLACKSTONE VALLEY	61,558	60,100	0	0	0
RISE MAYORAL	0	0	2,120	0	4,035
RI NURSES ACADEMY	0	0	0	0	4,035
SOUTH SIDE ELEMENTARY	309,750	472,262	519,645	592,650	605,250
TRINITY ACADEMY	0	0	101,808	210,720	290,520
TIMES ² CHARTER SCHOOL	357,000	560,681	830,231	895,560	823,140
UCAP	3,142,319	2,256,711	3,286,844	2,919,350	2,905,200
VILLAGE GREENE	1,522,200	13,960	1,460,937	1,061,738	1,052,640
	0	291,293	381,600	504,850	589,110
SUBTOTAL CHARTER SCHOOLS	12,223,829	12,037,834	16,613,009	18,023,960	17,943,150
SCHOOL BOARD	150,664	160,297	211,370	430,598	515,641
SUPERINTENDENT	710,070	427,474	586,524	485,182	621,622
CHIEF OF ADMINISTRATION	5,719	470,666	397,608	586,898	585,628
COMMUNICATIONS	253,251	279,730	316,917	276,890	290,502
SUBTOTAL EXECUTIVE	1,119,704	1,328,167	1,512,419	1,779,568	2,013,393
ACCELERATION ZONE	26,717	146,085	13,790	267,849	0
ADVANCEMENT ZONE	65,986	143,341	22,060	133,336	0
CHIEF ACADEMIC OFFICER	726,718	150,438	1,046,436	290,293	323,445
CURRICULUM DEVELOPMENT & IMPLEMENTATION	198,744	641	70,788	97,993	113,999
FAMILY & COMMUNITY ENGAGEMENT	75,741	89,058	61,391	76,571	62,219
SPECIAL EDUCATION ADMINISTRATION	21,292,563	22,467,998	21,480,430	25,735,502	23,772,313
SOA COMPLIANCE	0	0	0	4,500	4,500
ADULT AND CONTINUING EDUCATION	33,160	0	0	270,917	272,707
ADVANCED ACADEMIC SERVICES	30,461	55,654	17,505	90,479	79,162
AVENTURE PROGRAM	0	1,631,448	2,023,121	2,009,178	2,118,270
ELEMENTARY EDUCATION	0	0	0	0	288,179
DROP OUT PREVENTION	315,492	305,455	222,245	204,880	87,029

**Providence School Department
2016-2017 Local Budget
5-Year Comparison by Department**

DEPARTMENT	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED
ENGLISH	47,138	400	12,319	1,100	8,400
FINE ARTS	26,713	86,038	31,064	125,058	70,909
GUIDANCE & SOCIAL SERVICES	7,242	238,543	0	130,227	142,003
HEALTH OFFICE	944,059	897,628	890,350	848,048	874,634
HEALTH AND PHYSICAL EDUCATION	0	21,677	24,427	109,329	114,572
HOME INSTRUCTION	170,556	163,457	158,836	0	0
HUMAN CAPITAL	0	0	0	636,579	892,407
INNOVATION ZONE	34,514	79,211	132,575	383,916	386,229
LANGUAGE AND CULTURE	396,195	432,504	466,694	312,090	369,636
LITERACY	124,958	175,266	28,637	138,873	124,383
MATHEMATICS	55,358	123,086	87,316	93,037	89,985
RESEARCH & ASSESSMENT	6,073	78,004	21,534	33,319	15,900
SCIENCE	67,097	136,342	102,867	90,069	259,100
SECONDARY LEVEL EDUCATION	0	0	17	0	130,301
SOCIAL STUDIES	5,172	1,820	756	6,032	53,400
STUDENT AFFAIRS OFFICE	1,273,209	1,320,818	1,378,405	1,427,278	1,417,374
SUMMER SCHOOL	217,831	388,051	959,708	4,16,802	341,993
TRANSFORMATION OFFICE	0	0	51,457	5,604	5,604
YOUTH BUILD	322,500	322,500	0	79,500	0
SUBTOTAL TEACHING AND LEARNING	26,464,197	29,954,463	29,304,728	34,017,359	32,418,653

Providence School Department
2016-2017 Local Budget
5-Year Comparison by Department

DEPARTMENT	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED
EXECUTIVE DIRECTOR of OPERATIONS					433,251
EEO OFFICE	104,811	307,323	352,587	343,996	0
FOOD SERVICE	36,670	0	0	0	0
HUMAN RESOURCES	53,111	67,439	21,813	0	0
PLANT OPERATIONS	2,312,479	2,786,556	3,484,048	2,243,091	2,251,282
SCHOOL OPERATIONS & STUDENT SUPPORT	1,512,477	4,12,873	849,222	19,280,909	19,643,248
STUDENT REGISTRATION CENTER	232,865	33,434	250,405	240,116	237,903
TRANSPORTATION	1,582,006	1,747,009	1,782,646	1,733,934	1,697,381
VARSITY ATHLETICS (ADMINISTRATION)	266,150	241,337	143,395	20,092,417	21,834,448
	<u>25,427</u>	<u>31,495</u>	<u>35,336</u>	<u>39,200</u>	<u>46,200</u>
SUBTOTAL OPERATIONS	6,125,996	5,627,466	6,919,452	43,973,663	45,143,713
FINANCE AND OPERATIONS					
BUDGET OFFICE	157,388	163,457	158,915	267,699	416,392
CENTRAL SUPPLY	347,517	351,750	296,613	344,854	350,590
CONLEY STADIUM	546,287	469,643	514,788	522,799	466,626
CONTROLLERS	39,112	58,064	146,012	50,000	60,000
CROSSING GUARDS	2,899,808	2,880,679	1,919,551	1,772,653	1,938,916
DATA PROCESSING	19,973	0	0	3,699,547	3,701,468
EDUCATIONAL TECHNOLOGY	774,594	1,075,643	901,846	886,899	806,753
GENERAL ADMINISTRATION	513,391	268,433	884,160	373,871	372,037
GRANT OVERSIGHT	6,764,975	5,433,848	4,715,240	858,629	981,342
INFORMATION SERVICES	10,248	230,903	295,427	8,939	29,666
MEDICAID & FEDERAL REIMBURSEMENT	3,250,278	2,001,369	1,907,544	2,519,220	2,391,154
NON-PUBLIC ¹	317,079	299,902	298,533	263,027	261,920
PURCHASING	1,700,009	3,006,784	72,974	858,799	890,625
UTILITIES ²	453,396	447,762	449,840	459,919	460,456
	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,896,741</u>	<u>6,907,309</u>
SUBTOTAL FINANCE AND OPERATIONS	17,794,055	16,688,237	12,561,443	19,783,596	20,035,253
AIDE SUBSTITUTES ³	0	0	0	207,900	241,920
BUS MONITOR SUBSTITUTES ³	0	0	0	592,650	643,680
CLERK SUBSTITUTES ³	0	0	0	215,280	215,280
EMPLOYEE BENEFITS	<u>8,082,215</u>	<u>8,106,167</u>	<u>6,601,852</u>	<u>9,048,574</u>	<u>9,685,452</u>

**Providence School Department
2016-2017 Local Budget
5-Year Comparison by Department**

DEPARTMENT	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROPOSED
SUBTOTAL	8,082,215	8,106,167	6,601,852	10,064,404	10,786,332
ENROLLMENT SHIFTS ³					
SUBTOTAL	0	0	0	150,000	150,000
SALARY ADJUSTMENT					
SUBTOTAL	0	0	0	(9,045,231)	(8,195,750)
GRAND TOTAL	\$328,370,981	\$337,730,725	\$346,420,978	\$354,101,868	\$363,852,942

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

² utilities were expensed to buildings

³ expenses at the requesting departments

Total Spending Plan

Providence School Department
2016-2017 Budget
Revenues from All Sources 2-Year Comparison

	FY 2016 BUDGET	FY 2017 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
Local Budget				
Unrestricted State Aid	\$222,770,257	\$232,521,331	\$9,751,074	4.38%
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	354,101,868	363,852,942	9,751,074	2.75%
Federal Entitlements¹				
Title I	20,548,720	19,607,870	(940,850)	-4.58%
Title I School Improvement-Part A	1,488,560	1,200,000	(288,560)	-19.39%
Title I School Improvement-Part G	373,638	0	(373,638)	-100.00%
IDEA Part B	7,054,795	6,661,417	(393,378)	-5.58%
Title II-Professional Development	4,463,971	3,928,053	(535,918)	-12.01%
Title III	1,104,629	1,138,629	34,000	3.08%
Perkins	1,220,684	1,100,000	(120,684)	-9.89%
Section 619 Preschool	247,036	218,405	(28,631)	-11.59%
Subtotal Federal Entitlements	36,502,033	33,854,374	(2,647,659)	-7.25%
Reimbursable Grants				
Federal School Lunch Program	15,249,366	15,249,366	0	0.00%
Subtotal Reimbursable Grants	15,249,366	15,249,366	0	0.00%
Grand Total	\$405,853,267	\$412,956,682	\$7,103,415	1.75%

¹ 2016-2017 are estimates, final financials have not been determined

In 2016-2017 SIG G will be a competitive grant and not a formula grant, therefore it is not possible to project a budget amount for 2016/2017

Providence School Department 2016-2017 Budget Revenues from All Sources

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 PROPOSED
Local Budget					
Unrestricted State Aid	\$197,844,347	\$206,088,489	\$214,897,768	\$222,770,257	\$232,521,331
City of Providence	124,896,611	124,896,612	124,896,611	124,896,611	124,896,611
Medicaid Reimbursement	5,230,063	5,467,553	5,181,094	4,450,000	4,450,000
Other Revenues	399,940	1,278,071	1,445,505	1,985,000	1,985,000
Subtotal Local Funds	328,370,961	337,730,725	346,420,978	354,101,868	363,852,942
Federal Entitlements¹					
Title I	19,859,912	17,770,802	21,016,795	20,548,720	19,607,870
Title I School Improvement- Part A	1,512,160	2,499,658	1,616,053	1,488,560	1,200,000
Title I School Improvement- Part G	1,333,994	2,244,274	700,000	373,638	0
Title I School Improvement ARRA	1,991,579	601,440	0	0	0
IDEA Part B	6,175,938	5,923,863	6,138,096	7,064,795	6,661,417
Title II-Professional Development	3,394,683	2,603,582	3,266,318	4,463,971	3,928,053
Title III	1,414,975	1,206,994	1,351,282	1,104,628	1,138,629
Perkins	985,592	996,854	1,004,757	1,220,684	1,100,000
Race To The Top	2,673,974	5,481,045	0	0	0
Section 619 Preschool	181,367	205,143	172,936	247,036	218,405
Subtotal Federal Entitlements	39,504,174	39,533,655	35,266,236	36,502,033	33,854,374
Reimbursable Grants					
Federal School Lunch Program	14,633,758	15,326,891	15,116,343	15,249,366	15,249,366
Subtotal Reimbursable Grants	14,633,758	15,326,891	15,116,343	15,249,366	15,249,366
Grand Total	\$382,508,913	\$392,591,271	\$396,803,557	\$405,853,267	\$412,956,682

¹ 2016-2017 are estimates, final financials have not been determined

FY 2016-2017 Budget

PERSONNEL	FY 2015-2016 Budget			FY 2016-2017 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
ELEMENTARY SCHOOLS						
Alan Shawn Feinstein at Broad Street						
Administrators	1.00		1.00	1.00		1.00
Teachers	29.40	2.20	31.60	29.40	2.20	31.60
Teacher Assistants	4.90	4.10	9.00	4.90	4.10	9.00
Others	0.05	2.00	2.05	0.05	2.00	2.05
Clerks	2.20		2.20	2.20		2.20
Total	37.55	8.30	45.85	37.55	8.30	45.85
Alfred Lima						
Administrators	2.00		2.00	2.00		2.00
Teachers	40.80	2.00	42.80	38.80	2.00	40.80
Teacher Assistants	5.00		5.00	5.00		5.00
Others	1.80	2.00	3.80	1.80	2.00	3.80
Clerks	3.10		3.10	3.10		3.10
Total	52.70	4.00	56.70	50.70	4.00	54.70
Fortes / Lima Annex						
Administrators	1.00		1.00	1.00		1.00
Teachers	30.10	1.00	31.10	29.10	1.00	30.10
Teacher Assistants	8.00	2.00	10.00	8.00	2.00	10.00
Others	2.50		2.50	2.50		2.50
Clerks	1.20		1.20	1.20		1.20
Total	42.80	5.00	47.80	41.80	5.00	46.80
Anthony Carnavale						
Administrators	2.00		2.00	2.00		2.00
Teachers	51.60	5.75	57.35	52.60	5.75	58.35
Teacher Assistants	42.50	3.50	46.00	42.50	3.50	46.00
Others	9.50	3.00	12.50	9.50	3.00	12.50
Clerks	2.20		2.20	2.20		2.20
Total	107.80	12.25	120.05	108.80	12.25	121.05
Asa Messer @ Brigham						
Administrators	2.00		2.00	2.00		2.00
Teachers	37.20	2.60	39.80	37.20	2.60	39.80
Teacher Assistants	9.50	5.50	15.00	9.50	5.50	15.00
Others	4.10	2.00	6.10	4.10	2.00	6.10
Clerks	2.20		2.20	2.20		2.20
Total	55.00	10.10	65.10	55.00	10.10	65.10
B.J. Clanton Complex						
Administrators	1.00		1.00	1.00		1.00
Teachers	43.60	4.30	47.90	45.60	4.30	48.90
Teacher Assistants	4.00	5.75	9.75	4.00	5.75	9.75
Others	1.05	2.00	3.05	1.05	2.00	3.05
Clerks	2.20		2.20	2.20		2.20
Total	51.85	12.05	63.90	53.85	12.05	65.90
Carl G. Lauro						
Administrators	3.00		3.00	3.00		3.00
Teachers	59.00	3.00	62.00	58.00	3.00	61.00
Teacher Assistants	7.00	8.00	15.00	7.00	8.00	15.00
Others	1.05	5.00	6.05	1.05	5.00	6.05
Clerks	3.40		3.40	3.40		3.40
Total	73.45	16.00	89.45	72.45	16.00	88.45

FY 2016-2017 Budget

PERSONNEL	FY 2015-2016 Budget			FY 2016-2017 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Charles N. Fortes						
Administrators	1.00		1.00	1.00		1.00
Teachers	31.60	2.00	33.60	31.60	2.00	33.60
Teacher Assistants	19.50	2.50	22.00	19.50	2.50	22.00
Others	1.45	2.00	3.45	1.45	2.00	3.45
Clerks	1.70		1.70	1.70		1.70
Total	55.25	6.50	61.75	55.25	6.50	61.75
Frank D. Spaziano						
Administrators	1.60		1.60	1.60		1.60
Teachers	29.30	2.60	31.90	29.30	2.60	31.90
Teacher Assistants	2.00	1.00	3.00	2.00	1.00	3.00
Others	0.25	2.00	2.25	0.25	2.00	2.25
Clerks	3.20		3.20	3.20		3.20
Total	36.35	5.60	41.95	36.35	5.60	41.95
Frank D. Spaziano Annex						
Administrators	0.40		0.40	0.40		0.40
Teachers	13.00		13.00	13.00		13.00
Teacher Assistants	5.00		5.00	5.00		5.00
Others	0.15		1.00	0.15		1.00
Clerks	1.20		1.20	1.20		1.20
Total	19.75	6.00	25.75	19.75	6.00	25.75
George J. West						
Administrators	3.00		3.00	3.00		3.00
Teachers	43.80	2.00	45.80	44.80	2.00	46.80
Teacher Assistants	5.00	6.00	11.00	5.00	6.00	11.00
Others			2.00		2.00	2.00
Clerks	3.20		3.20	3.20		3.20
Total	55.00	10.00	65.00	56.00	10.00	66.00
Harry Kizirian						
Administrators	2.00		2.00	2.00		2.00
Teachers	38.50	2.00	40.50	38.50	2.00	40.50
Teacher Assistants	5.00		5.00	5.00		5.00
Others	0.45		2.00	0.45		2.00
Clerks	2.20		2.20	2.20		2.20
Total	48.15	9.00	57.15	48.15	9.00	57.15
Sackett Street						
Administrators	1.00		1.00	1.00		1.00
Teachers	31.80	4.00	35.80	31.80	4.00	35.80
Teacher Assistants	5.40	4.15	9.55	5.40	4.15	9.55
Others	2.40	2.00	4.40	2.40	2.00	4.40
Clerks	1.20		1.20	1.20		1.20
Total	41.80	10.15	51.95	41.80	10.15	51.95
Dr. Martin L. King, Jr.						
Administrators	2.00		2.00	2.00		2.00
Teachers	38.20	7.60	45.80	38.20	6.60	44.80
Teacher Assistants	8.50	4.50	13.00	8.50	4.50	13.00
Others	3.15	2.00	5.15	3.15	2.00	5.15
Clerks	3.20		3.20	3.20		3.20
Total	55.05	14.10	69.15	55.05	13.10	68.15

FY 2016-2017 Budget

FY 2015-2016 Budget

PERSONNEL	FY 2015-2016 Budget			FY 2016-2017 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Mary Fogarty	2.00	2.00	4.00	2.00	2.00	4.00
Administrators	29.90	2.00	31.90	29.90	2.00	31.90
Teachers	6.50	3.50	10.00	6.50	3.50	10.00
Teacher Assistants	1.00	1.00	2.00	1.00	3.00	4.00
Others	3.20	3.20	6.40	3.20	3.20	6.40
Total	42.60	5.50	48.10	42.60	7.50	50.10
Pleasant View						
Administrators	1.00	1.00	2.00	1.00	1.00	2.00
Teachers	40.30	2.00	42.30	42.30	2.00	44.30
Teacher Assistants	26.35	6.95	33.30	26.35	6.95	33.30
Others	12.95	2.00	14.95	12.95	2.00	14.95
Clerks	2.20	2.20	4.40	2.20	2.20	4.40
Total	82.80	10.95	93.75	84.80	10.95	95.75
Reservoir Ave						
Administrators	1.00	1.00	2.00	1.00	1.00	2.00
Teachers	18.10	1.90	20.00	18.10	1.90	20.00
Teacher Assistants	2.50	1.50	4.00	2.50	1.50	4.00
Others	0.15	2.00	2.15	0.15	2.00	2.15
Clerks	1.60	1.60	3.20	1.60	1.60	3.20
Total	23.35	5.40	28.75	23.35	5.40	28.75
Robert F. Kennedy						
Administrators	1.00	1.00	2.00	1.00	1.00	2.00
Teachers	33.10	7.00	40.10	33.10	7.00	40.10
Teacher Assistants	5.10	3.50	8.60	5.10	3.50	8.60
Others	0.60	3.00	3.60	0.60	2.00	2.60
Clerks	2.20	2.20	4.40	2.20	2.20	4.40
Total	42.00	13.50	55.50	42.00	12.50	54.50
Robert L. Bailey						
Administrators	1.00	1.00	2.00	1.00	1.00	2.00
Teachers	38.00	3.00	41.00	38.00	3.00	41.00
Teacher Assistants	12.00	5.00	17.00	12.00	5.00	17.00
Others	0.90	0.90	0.90	0.90	2.00	2.90
Clerks	2.20	2.20	4.40	2.20	2.20	4.40
Total	54.10	8.00	62.10	54.10	10.00	64.10
Vartan Gregorian						
Administrators	1.00	1.00	2.00	1.00	1.00	2.00
Teachers	32.10	11.60	43.70	32.10	11.60	43.70
Teacher Assistants	4.25	11.75	16.00	4.25	11.75	16.00
Others	5.55	2.00	7.55	5.55	2.00	7.55
Clerks	2.20	2.20	4.40	2.20	2.20	4.40
Total	45.10	25.35	70.45	45.10	25.35	70.45
Veazie						
Administrators	2.00	2.00	2.00	2.00	2.00	2.00
Teachers	43.80	2.90	46.70	42.80	2.90	45.70
Teacher Assistants	5.40	6.60	12.00	5.40	6.60	12.00
Others	0.80	2.00	2.80	0.80	2.00	2.80
Clerks	2.20	2.20	4.40	2.20	2.20	4.40
Total	54.20	11.50	65.70	53.20	11.50	64.70

FY 2016-2017 Budget

PERSONNEL	FY 2015-2016 Budget				FY 2016-2017 Budget			
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE	
Webster Ave								
Administrators	1.00		1.00	1.00		1.00	0.00	
Teachers	27.90	2.00	29.90	26.90	2.00	28.90	(1.00)	
Teacher Assistants	4.00	3.00	7.00	4.00	3.00	7.00	0.00	
Others		3.00	3.00		1.00	1.00	(2.00)	
Clerks	1.20		1.20	1.20		1.20	0.00	
Total	34.10	8.00	42.10	33.10	6.00	39.10	(3.00)	
William D'Abate								
Administrators	1.00		1.00	1.00		1.00	0.00	
Teachers	22.80	2.40	25.20	22.80	2.40	25.20	0.00	
Teacher Assistants	4.00	2.00	6.00	4.00	2.00	6.00	0.00	
Others	0.30	2.00	2.30	0.30	2.00	2.30	0.00	
Clerks	2.20		2.20	2.20		2.20	0.00	
Total	30.30	6.40	36.70	30.30	6.40	36.70	0.00	
Middle Schools								
DelSesto Middle School								
Administrators	3.00		3.00	3.00		3.00	0.00	
Teachers	75.20	3.06	78.26	74.20	3.06	77.26	(1.00)	
Teacher Assistants	19.00		19.00	19.00		19.00	0.00	
Others	11.00	3.00	14.00	11.00	2.00	13.00	(1.00)	
Clerks	4.20		4.20	4.20		4.20	0.00	
Total	112.40	6.06	118.46	111.40	5.06	116.46	(2.00)	
Esek Hopkins								
Administrators	2.00		2.00	2.00		2.00	0.00	
Teachers	45.50	2.75	48.25	45.50	2.75	48.25	0.00	
Teacher Assistants	13.00		13.00	13.00		13.00	0.00	
Others	1.00	2.00	3.00	1.00	2.00	3.00	0.00	
Clerks	3.20		3.20	3.20		3.20	0.00	
Total	64.70	4.75	69.45	64.70	4.75	69.45	0.00	
Gilbert Stuart								
Administrators	3.00		3.00	3.00		3.00	0.00	
Teachers	69.50	2.90	72.40	68.50	2.90	71.40	(1.00)	
Teacher Assistants	6.00		6.00	6.00		6.00	0.00	
Others		2.00	2.00		2.00	2.00	0.00	
Clerks	4.20		4.20	4.20		4.20	0.00	
Total	82.70	4.90	87.60	81.70	4.90	86.60	(1.00)	
Nathan Bishop								
Administrators	3.00		3.00	3.00		3.00	0.00	
Teachers	62.20	6.54	68.74	59.20	6.54	65.74	(3.00)	
Teacher Assistants	14.00		14.00	14.00		14.00	0.00	
Others	1.50	2.00	3.50	1.50	2.00	3.50	0.00	
Clerks	5.20		5.20	5.20		5.20	0.00	
Total	85.90	8.54	94.44	82.90	8.54	91.44	(3.00)	
Nathanael Greene								
Administrators	3.00		3.00	3.00		3.00	0.00	
Teachers	68.20	2.25	70.45	69.20	2.25	71.45	1.00	
Teacher Assistants	9.00		9.00	9.00		9.00	0.00	
Others	3.05	2.00	5.05	3.05	2.00	5.05	0.00	
Clerks	4.20		4.20	4.20		4.20	0.00	
Total	87.45	4.25	91.70	88.45	4.25	92.70	1.00	

FY 2016-2017 Budget

PERSONNEL	FY 2015-2016 Budget			FY 2016-2017 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Roger Williams						
Administrators	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	71.10	5.60	76.70	69.10	5.60	74.70
Teacher Assistants	8.00	8.00	8.00	8.00	8.00	8.00
Data Specialist			0.00			0.00
Others	1.30	2.00	3.30	1.30	2.00	3.30
Clerks	4.20		4.20	4.20		4.20
Total	87.60	7.60	95.20	85.60	7.60	93.20
West Broadway						
Administrators	2.00	2.00	2.00	2.00	2.00	2.00
Teachers	32.90	32.90	38.90	38.90	38.90	38.90
Teacher Assistants	2.00	2.00	2.00	2.00	2.00	2.00
Data Specialist			0.00			0.00
Others			0.00			0.00
Clerks	3.20		3.20	4.20		4.20
Total	40.10	0.00	40.10	47.10	2.00	49.10
High Schools						
Dr. Jorge Alvarez						
Administrators	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	53.00	53.00	51.00	51.00	51.00	51.00
Teacher Assistants	4.00	4.00	4.00	4.00	4.00	4.00
Others			0.00			0.00
Clerks	4.40		4.40	4.40		4.40
Total	64.40	0.00	64.40	62.40	0.00	62.40
Central						
Administrators	4.00	4.00	4.00	4.00	4.00	4.00
Teachers	85.80	85.80	86.80	86.80	86.80	86.80
Teacher Assistants	13.00	13.00	13.00	13.00	13.00	13.00
Others			0.00			0.00
Clerks	5.05	1.00	6.05	5.05	1.00	6.05
Total	115.45	1.00	116.45	116.45	1.00	117.45
Classical						
Administrators	4.00	4.00	4.00	4.00	4.00	4.00
Teachers	69.80	1.00	70.80	68.80	1.00	69.80
Teacher Assistants	2.00		2.00	2.00		2.00
Others			0.00			0.00
Clerks	8.40		8.40	8.40		8.40
Total	84.20	1.00	85.20	83.20	1.00	84.20
E-Cubed						
Administrators	2.00	2.00	2.00	2.00	2.00	2.00
Teachers	35.30	0.12	35.42	35.30	0.12	35.42
Teacher Assistants	2.00		2.00	2.00		2.00
Others	0.05		0.05	0.05		0.05
Clerks	2.20		2.20	2.20		2.20
Total	41.55	0.12	41.67	41.55	0.12	41.67
Juanita Sanchez Educational Complex						
Administrators	2.00	1.00	3.00	2.00	1.00	3.00
Teachers	65.75	1.30	67.05	65.75	1.30	67.05
Teacher Assistants	4.00		4.00	4.00		4.00
Others	0.45	1.00	1.45	0.45	1.00	1.45
Clerks	4.80		4.80	4.80		4.80
Total	77.00	3.30	80.30	77.00	3.30	80.30

FY 2016-2017 Budget

	FY 2015-2016 Budget				FY 2016-2017 Budget				
	LOCAL	NON-LOCAL	TOTAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
PERSONNEL									
Administrators	4.00		4.00		4.00		4.00		0.00
Teachers	88.80	0.56	89.36		87.80	0.56	88.36		(1.00)
Teacher Assistants	18.00		18.00		18.00		18.00		0.00
Others	5.15	1.50	6.65		5.15	1.50	6.65		0.00
Clerks	7.50		7.50		7.50		7.50		0.00
Total	123.45	2.06	125.51		122.45	2.06	124.51		(1.00)
 Mt. Pleasant									
Administrators	4.00	1.00	5.00		4.00	1.00	5.00		0.00
Teachers	88.60	0.30	88.90		85.60	0.30	85.90		(3.00)
Teacher Assistants	34.00		34.00		34.00		34.00		0.00
Others	13.05	3.50	16.55		13.05	3.50	16.55		0.00
Clerks	9.50		9.50		9.50		9.50		0.00
Total	149.15	4.80	153.95		146.15	4.80	150.95		(3.00)
 Design High School @ Mt. Pleasant									
Administrator	1.00		1.00		1.00		1.00		0.00
Teachers	7.50		7.50		14.00		14.00		6.50
Teacher Assistants	1.00		1.00		1.00		1.00		0.00
Clerk	1.00		1.00		2.00		2.00		1.00
Total	10.50	0.00	10.50		18.00	0.00	18.00		7.50
 Design High School @ Hope									
Administrator	1.00		1.00		1.00		1.00		0.00
Teachers	7.50		7.50		14.00		14.00		6.50
Teacher Assistants	1.00		1.00		1.00		1.00		0.00
Clerk	1.00		1.00		2.00		2.00		1.00
Total	10.50	0.00	10.50		18.00	0.00	18.00		7.50
 Providence Career and Technology									
Administrators	4.00		4.00		4.00		4.00		0.00
Teachers	75.50	0.20	75.70		76.70	0.20	76.70		1.00
Teacher Assistants	16.00		16.00		16.00		16.00		0.00
Others	1.00	6.00	7.00		1.00	6.00	7.00		0.00
Clerks	3.60		3.60		3.60		3.60		0.00
Total	100.10	6.20	106.30		101.10	6.20	107.30		1.00
 Administration									
School Board	9.00		9.00		9.00		9.00		0.00
School Board Members									
Policy Writer									
Total	9.00	0.00	9.00		10.00	0.00	10.00		1.00
 Superintendent's Office									
Superintendent	1.00		1.00		1.00		1.00		0.00
Executive Aide	1.00		1.00		1.00		1.00		0.00
Special Assistant	1.00		1.00		1.00		1.00		0.00
Administrative Assistant	1.00		1.00		1.00		1.00		0.00
Total	4.00	0.00	4.00		4.00	0.00	4.00		0.00
 Chief of Administration									
Chief of Administration	1.00		1.00		1.00		1.00		0.00
Grant Writer	1.00		1.00		1.00		1.00		0.00
Innovation Specialist	1.00		1.00		1.00		1.00		0.00
Executive Director of Partnership & Development	1.00		1.00		1.00		1.00		0.00
Total	4.00	0.00	4.00		4.00	0.00	4.00		0.00

		FY 2015-2016 Budget			FY 2016-2017 Budget		
		<u>LOCAL</u>		<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	
		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Communications	Director of Communications / Press Secretary	2.00	0.00	2.00	2.00	0.00	2.00
	Translator	1.00	1.00		1.00	1.00	1.00
	Total	2.00	0.00	2.00	2.00	0.00	2.00
Curriculum Development & Implementation	Director of Curriculum, Instruction & Professional Learning	0.35	0.65	1.00	0.35	0.65	1.00
	Clerk	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
Family and Community Engagement	Director of Family & Community Partnerships	1.00	1.00		1.00	1.00	1.00
	Parent & Public Engagement Specialists	4.00	4.00		4.00	4.00	4.00
	Community Ombudsman for Central Registration	1.00	1.00	1.00	1.00	1.00	1.00
	Parent Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk						
	Total	1.00	7.00	8.00	1.00	7.00	8.00
Federal Programs	Federal Programs Coordinator	0.00	1.00	1.00	0.00	1.00	1.00
	Total	0.00	1.00	1.00	0.00	1.00	1.00
Office of the Chief Academic Officer	Chief Academic Officer	1.00	1.00		1.00	1.00	1.00
	Director of Strategic Partnerships	0.50	1.00	1.00	0.50	1.00	1.00
	Summer Learning Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk						
	Total	2.50	0.50	3.00	3.00	3.00	3.00
Elementary Zone	Executive Director of Elementary Zone 1	0.55	0.45	1.00	0.55	0.45	1.00
	Executive Director of Elementary Zone 2	0.75	0.25	1.00	0.75	0.25	1.00
	Total	1.30	0.70	2.00	1.30	0.70	2.00
Secondary Zone	Executive Director of Secondary Zone	0.55	0.45	1.00	0.55	0.45	1.00
	Sup of Guidance	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk	0.55	0.45	1.00	0.55	0.45	1.00
	Total	2.10	0.00	3.00	2.10	0.00	3.00
Advanced Academic Services	Administrator	0.375	0.125	0.50	0.375	0.125	0.50
	Total	0.38	0.125	0.50	0.38	0.125	0.50
Fine Arts	Administrator	0.375	0.125	0.50	0.375	0.125	0.50
	Teachers	2.00	0.125	2.50	2.00	2.00	2.00
	Total	2.38	0.125	2.50	2.38	0.125	2.50

FY 2016-2017 Budget

FY 2015-2016 Budget

PERSONNEL	LOCAL			NON-LOCAL			TOTAL			CHANGE	
		NON-LOCAL	TOTAL		NON-LOCAL	TOTAL		NON-LOCAL	TOTAL		NON-LOCAL
Health Office	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Administrators	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Clerk	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.00	0.00
Teacher	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
Other											
Total	8.30	8.30	8.30	8.30	8.30	8.30	8.30	8.30	8.30	0.00	0.00
Health & Physical Education											
Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Innovation Zone											
Chief Transformation Officer	0.50	0.50	1.00	0.50	0.50	0.50	0.50	0.50	1.00	0.00	0.00
Executive Director of School Transformation	0.55	0.45	1.00	0.55	0.45	0.45	0.45	0.45	1.00	0.00	0.00
Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Clerk	0.55	0.45	1.00	0.55	0.45	0.45	0.45	0.45	1.00	0.00	0.00
Total	2.60	2.60	4.00	2.60	2.60	4.00	2.60	2.60	4.00	0.00	0.00
Literacy & Humanities											
Supervisor of K-12 Literacy	0.50	0.50	1.00	0.50	0.50	1.00	0.50	0.50	1.00	0.00	0.00
Teachers	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Teacher Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1.50	1.50	6.50	7.00	1.50	7.00	1.50	1.50	7.00	0.00	0.00
Language and Culture											
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Clerks	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Total	4.00	4.00	7.00	11.00	4.00	11.00	4.00	4.00	11.00	0.00	0.00
Mathematics											
Supervisor	0.50	0.50	1.00	0.50	0.50	1.00	0.50	0.50	1.00	0.00	0.00
Clerk	0.25	0.25	0.50	0.25	0.25	0.50	0.25	0.25	0.50	0.00	0.00
Teacher	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Total	0.75	0.75	5.75	6.50	0.75	6.50	0.75	0.75	6.50	0.00	0.00
Planning & Professional Development											
Professional Learning Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Assistant to the Professional Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Total	0.00	0.00	2.00	2.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00
Research and Assessment											
Executive Director of System Wide Proficiency	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Innovation Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Assessment Specialist for AYP	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Assessment Coordinator for College & Career	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Assessment Coordinator for Literacy & Language	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Data Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Research Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Clerk											
Total	0.00	0.00	8.00	8.00	0.00	8.00	0.00	8.00	8.00	0.00	0.00
Science											
Supervisor	0.50	0.50	1.00	0.50	0.50	1.00	0.50	0.50	1.00	0.00	0.00
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Clerks	0.25	0.25	0.50	0.25	0.25	0.50	0.25	0.25	0.50	0.00	0.00
Total	0.75	0.75	2.50	2.50	0.75	2.50	0.75	2.50	2.50	0.00	0.00

FY 2015-2016 Budget

<u>PERSONNEL</u>	FY 2016-2017 Budget			<u>TOTAL</u>	<u>CHANGE</u>
	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>1.00</u>		
Office of Multiple Pathways	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Office of Special Populations					
Administrator	1.00		1.00	1.00	0.00
Total	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Directors	1.00		1.00	1.00	0.00
Supervisors	3.00		3.00	3.00	0.00
Managers	1.00	4.00	5.00	4.00	5.00
Teachers	52.20		52.20	52.20	0.00
Teacher Assistants	7.00		7.00	7.00	0.00
Clerks	8.00	3.00	11.00	8.00	3.00
Others	14.60	1.00	15.60	14.60	1.00
Total	<u>86.80</u>	<u>8.00</u>	<u>94.80</u>	<u>86.80</u>	<u>8.00</u>
Executive Director Of Operations	1.00		1.00	1.00	0.00
Program Manager-Operations	1.00		1.00	1.00	0.00
Data Specialist	1.00		1.00	1.00	0.00
Clerk	1.00		1.00	1.00	0.00
Total	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Administrator	1.00		1.00	1.00	0.00
Clerk	1.00		1.00	1.00	0.00
Total	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Food Services					
Supervisor		1.00	1.00	1.00	0.00
Clerk		1.00	1.00	1.00	0.00
Total	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>
Human Resources					
Chief of Human Capital	1.00		1.00	1.00	0.00
EEO & Recruitment Officer		1.00	1.00	1.00	0.00
Human Resource Officer	1.00		1.00	1.00	0.00
Human Resource Administrator	1.00		1.00	1.00	0.00
Human Resource Manager	1.00		1.00	1.00	0.00
Administrator of HRIS/Records	1.00		1.00	1.00	0.00
Employee Relations Lawyer	0.60		0.60	0.60	0.00
Hearing Officer	0.50		0.50	0.50	0.00
Clerks	12.00		12.00	12.00	0.00
Others	3.00		3.00	3.00	0.00
Total	<u>21.10</u>	<u>1.00</u>	<u>22.10</u>	<u>21.10</u>	<u>1.00</u>
Executive Director of Performance Management	1.00		1.00	1.00	0.00
Teachers (Evaluators)	4.00		4.00	4.00	0.00
Total	<u>5.00</u>	<u>8.00</u>	<u>13.00</u>	<u>5.00</u>	<u>8.00</u>
Student Affairs Office					
Administrator	1.00		1.00	1.00	0.00
Teachers	7.50		7.50	7.50	0.00
Teacher Assistants	3.00		3.00	3.00	0.00
Clerks	3.00		3.00	3.00	0.00
Total	<u>14.50</u>	<u>0.00</u>	<u>14.50</u>	<u>14.50</u>	<u>0.00</u>

FY 2015-2016 Budget

PERSONNEL	FY 2016-2017 Budget			TOTAL	CHANGE
	LOCAL	NON-LOCAL	TOTAL		
Student Registration Center	1.00	1.00	1.00	1.00	0.00
Customer Service Specialist	1.00	1.00	1.00	1.00	0.00
Customer Service Supervisor	1.00	1.00	1.00	1.00	0.00
Student Reg & Data Specialist	1.00	1.00	1.00	1.00	0.00
Student Reg & Placement Analyst	1.00	1.00	1.00	1.00	0.00
Teachers	5.00	5.00	5.00	5.00	0.00
Placement Officers	6.00	6.00	6.00	6.00	0.00
Clerks	1.00	1.00	1.00	1.00	0.00
Total	17.00	0.00	17.00	0.00	17.00
Transportation	2.00	2.00	2.00	2.00	0.00
Administrators	2.00	2.00	2.00	2.00	0.00
Route Foremen	3.00	3.00	3.00	3.00	0.00
Clerks	103.00	103.00	103.00	103.00	0.00
Bus Monitors	110.00	0.00	110.00	0.00	110.00
Total	2.00	0.00	2.00	0.00	2.00
Business and Operations	1.00	1.00	1.00	1.00	0.00
Business Manager / Controller	1.00	1.00	1.00	1.00	0.00
Clerk	1.00	1.00	1.00	1.00	0.00
Total	2.00	0.00	2.00	0.00	2.00
Budget Office	4.00	0.00	4.00	4.00	0.00
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	5.70	0.00	5.70	5.70	0.00
Central Supply	1.00	1.00	1.00	1.00	0.00
Foreman	1.00	1.00	1.00	1.00	0.00
Driver	1.00	1.00	1.00	1.00	0.00
Clerks	3.70	3.70	3.70	3.70	0.00
Total	5.70	0.00	5.70	5.70	0.00
Controllers Office	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
Crossing Guards	100.00	100.00	100.00	100.00	0.00
Total	100.00	0.00	100.00	0.00	100.00
Data Processing	1.00	1.00	1.00	1.00	0.00
Total	1.00	0.00	1.00	0.00	1.00
General Administration	1.00	1.00	1.00	1.00	0.00
Administrator	0.50	0.50	0.50	0.50	0.00
Total	1.50	0.00	1.50	0.00	1.50
Grant Oversight	0.02	0.98	1.00	0.02	0.98
Financial Assistant	0.02	0.98	1.00	0.02	0.98
Clerk	0.02	0.98	1.00	0.02	0.98
Total	0.06	2.94	3.00	0.06	2.94

FY 2015-2016 Budget

							FY 2016-2017 Budget
				LOCAL	NON-LOCAL	TOTAL	CHANGE
PERSONNEL							
Information Services							
Senior Information Technology Officer	1.00			1.00		1.00	0.00
Timekeeper Administrator	1.00			1.00		1.00	0.00
Network Administrator	1.00			1.00		1.00	0.00
Technology Integration Specialists	1.00			1.00		1.00	0.00
E-Mail Administrator	1.00			1.00		1.00	0.00
Technology Service Coordinator	1.00			1.00		1.00	0.00
Computer Management Specialists	10.00			10.00		10.00	0.00
Tech Support Technician	1.00			1.00		1.00	0.00
Clark	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	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	0.00
Clerks	1.00			1.00		1.00	0.00
Total	3.00	0.00	3.00	3.00	0.00	3.00	0.00
Purchasing							
Administrator	1.00			1.00		1.00	0.00
Clerks	5.00			5.00		5.00	0.00
Total	6.00	0.00	6.00	6.00	0.00	6.00	0.00
Non Public							
Teachers	8.70			8.70		8.70	0.00
Others	1.30			1.30		1.30	0.00
Teacher Assistants	1.00			1.00		1.00	0.00
CAI Technicians	2.00			2.00		2.00	0.00
Total	11.00	2.00	13.00	11.00	2.00	13.00	0.00
Charter Schools							
Administrators	1.00			1.00		1.00	0.00
Teachers	67.80			67.80		67.80	0.00
Teacher Assistants	1.00			1.00		1.00	0.00
Others	2.56			2.56		2.56	0.00
Clerks	3.00			3.00		3.00	0.00
Total	75.36	1.00	76.36	75.36	2.00	77.36	1.00
AdVenture Program							
Administrators	1.00			1.00		1.00	0.00
Teachers	14.80			14.80		15.00	0.20
Teacher Assistants	7.00			7.00		9.00	2.00
Clerks	1.00			1.00		1.00	0.00
Total	23.80	0.00	23.80	26.00	0.00	26.00	2.20