

Providence Schools

*Providence School Department
Providence, Rhode Island*

*2019-2020 Budget
Executive Summary*

*Proposed
May 21, 2019*

Introductory Section

PROVIDENCE SCHOOL DEPARTMENT

School Board

		<u>Term Expires at Year End</u>
President	Nicholas Hemond	2022
Vice President	Nina Pande	2020
Secretary	Robert Gondola	2020
	Diagneris Garcia	2021
	Muyideen Ibiyemi	2021
	Travis Escobar	2022
	Lorraine Lalli	2022
	Mark Santow	2021
	Kinzel Thomas	2020

Administration

Superintendent	Christopher N. Maher
Business Manager	Ronald D. Tarro (Acting)
Chief of Administration	Joseph DiPina
Chief Academic Officer	Thomas Flanagan
Chief of Human Capital	Jennifer Lepre
Chief of Staff	Vacancy

Department Heads and Directors

Executive Director- Elementary Zone 1	Dorothy Smith
Executive Director- Elementary Zone 2	Susan Chin
Executive Director- Secondary Zone	Marc Catone
Executive Director- Middle Zone	Gina Picard
Executive Director- Student Support	Nkoli Onye
Executive Director-Specialized Instruction & Services	Edda Carmadello
Executive Director- System Wide Performance	Marco Andrade
Executive Director-Teaching and Learning	Cameron Berube
Director, Program Development	Laura Lee Hart
Director, English Language Learners	Jennifer Efflandt
Director, Family & Community Engagement	Janet Pichardo
Director, Multiple Pathways	Simona Simpson-Thomas
Director, School Operations	Jason Menard
Director, School Operations	Cheryl McCreight
Director, Strategic Partnerships	Jael Lopes
Director, Student Affairs	Roxanne Archibald
Director, Student Registration and Placement	Manuela Raposo
Senior Information Technology Officer	Peter Santos
Director, Grant Funding	Anthony C. Vescera

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, PPSD will invest in high-quality teaching and learning. In the long-term, PPSD will strengthen the instructional core by supporting students and their families, developing excellent educators, and building rigorous and relevant content. In order to improve in each of these areas we must increase expectations while also providing targeted resources and supports. We are asking our teachers, leaders, staff, families, and community partners to reimagine what is possible for our students and schools. We also know we must critically evaluate our systems, process, and infrastructure. PPSD aims to become a high-performance organization; to do this we must create systems that work and allow for excellent teaching and learning.

The following statement of beliefs drives our work:

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

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

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

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

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

School Board Policies

The School Board has established policies to enact the requirements of state law, the city charter, and city ordinances, as well as to align the budget with district goals and to ensure appropriate budget planning and oversight. All School Board policies governing fiscal management are on the district's Web site:

<http://pesb.ppsd.org/>

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 Providence Public School District, 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: minimum, 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, 2020, began in November 2018 when schools and departments began preparing budgets for the upcoming school year.

The Providence Public School District'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.

DEADLINE DATE	ACTION
November 22, 2018	Local Budget packages sent to schools and administrative offices
December 2018	Budget training for principals and administrators
December 28, 2018	All budgets (local) due in the Budget Office
January 5, 2019	School Budgets sent to Executive Zone Directors for review
January 12, 2019	School Budgets due back from Executive Zone Directors
January 16-31, 2019	Budget hearings with administrative departments
April 24, 2019	Superintendent's Budget submitted to the School Board Finance Committee
April 24, 2019	Proposed School Board Budget submitted to the City Finance Director
May 1, 2019	City Budget due to City Council
May 2019	Meeting(s) with Finance Sub Committee to review budget
June 1, 2019	Consolidated Resource Plan due to R.I. Department of Education
July 2019	Final budget approved by City Council
August 2019	Final budget adopted by the School Board

Overview of Revenues and Expenditures

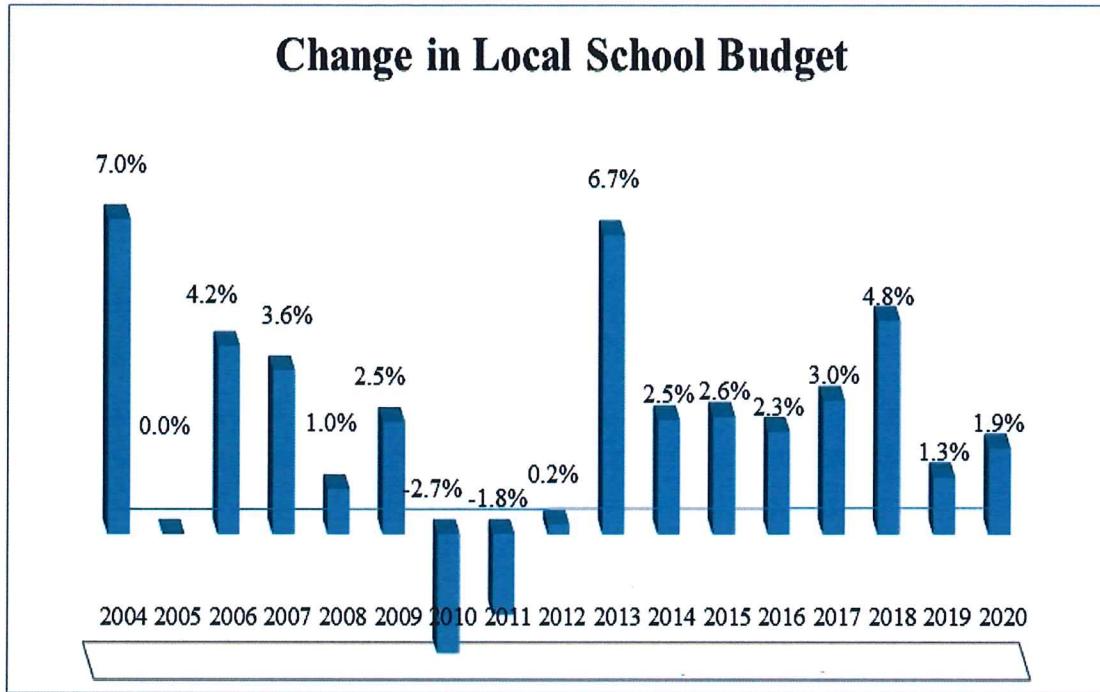
In fiscal year 2019-2020, the Providence Public School District is projecting a local budget of \$394,155,414. These funds are augmented by \$51,921,064 from federal funds and reimbursable grants to constitute a total spending plan of \$446,076,478.

Providence Public School District Operating Budget				
	FY 2019	FY 2020	Amount	Change Percent
Revenues (all sources)				
Local Budget (State and City)	\$386,772,704	\$394,155,414	\$7,382,710	1.91%
Federal Entitlements & Reimbursable Grants	49,915,100	51,921,064	2,005,964	4.02%
Total Revenues	\$436,687,804	\$446,076,478	\$9,388,674	2.15%

Approximately 98% of the School District'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	2018-2019	2019-2020	Amount	Change Percent
Salaries	\$200,289,201	\$201,080,600	\$791,399	0.40%
Benefits & Other	98,581,480	100,254,711	1,673,231	1.70%
Services	76,111,789	81,413,829	5,302,040	6.97%
Supplies	2,960,896	3,022,226	61,330	2.07%
Equipment	1,612,963	963,170	(649,793)	-40.29%
Utilities	7,216,375	7,420,878	204,503	2.83%
Total	\$386,772,704	\$394,155,414	\$7,382,710	1.91%

The Providence Public School District (PPSD) **local budget** consists of city funding, state aid to education, Medicaid reimbursements, and school revenue. The PPSD 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 \$394 million projected in FY 2020. Since FY 2004, the local budget has experienced an average annual increase of 2.30%.



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 School District 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, to develop and implement a standards-based curriculum and curriculum frameworks', and to 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 reforming high schools, building leadership capacity, and establishing technology infrastructure and training.

2019-2020 Non-Local Funding

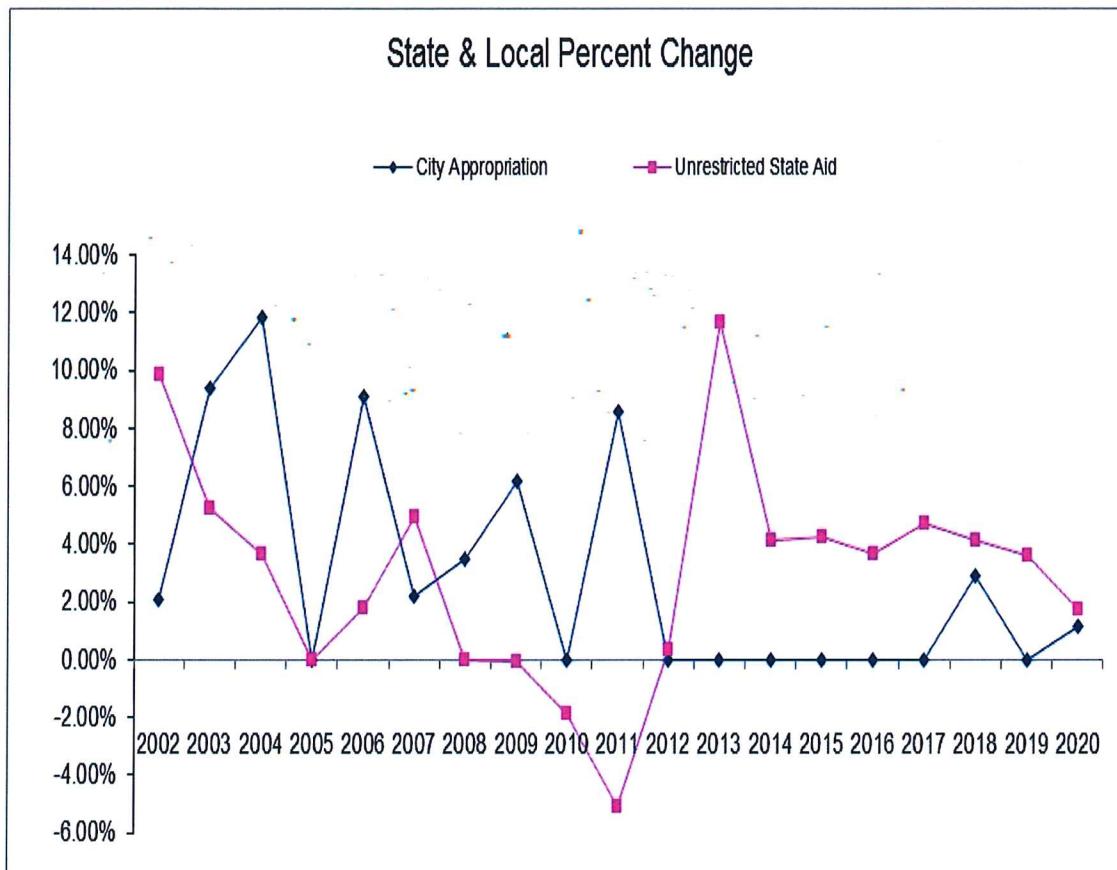
Funding Source	Millions	Purpose	District Programs Supported
Title I	\$17.0	Improving academic achievement of disadvantaged students	Middle-school coaches, parent involvement, after-school programs, elementary childhood programs, elementary math coaches, K-1 teacher assistants, professional development, school-directed initiatives.
Title I, School Improvement Part A	1.4	Improving academic achievement of disadvantaged students and school improvement	Supports school improvement activities in Title I schools identified for improvement, corrective action, or restructuring
Title I, School Improvement Part G	0.8	Improving student achievement and academic outcomes at the lowest performing schools	Supports personalized learning, social emotional learning, improving instructional capacities
Title II	2.4	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	0.8	Limited English Proficient (LEP) students	Professional development
Title IV	1.9	Improve academic achievement by increasing the capacity of SEAs, LEA's	Social & Emotional supports at the Elementary Level
IDEA-Part B	6.2	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA-Preschool	0.2	Special Education preschool	Special Education preschool
Perkins	1.0	Vocational, technical, school-to-work programs	Vocational, technical, school-to-work programs
ELL Categorical	3.0	English Language Learners	Educational programs for English Language Learners
Food Service	17.2	Lunch program	Lunch program
Total	\$51.9		

Significant Trends

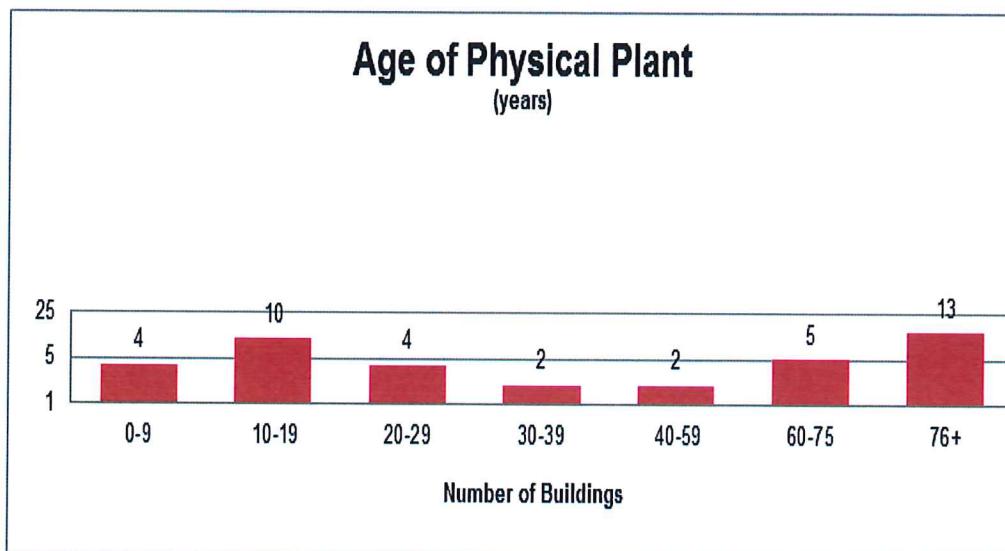
Revenue Trends

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 Rhode Island. The State's share of the proposed budget for Fiscal Year 2020 is projected to be 64.99%. The average percentage increase in State Revenue for the past 15 years has been 2.55%.



School Construction and Renovation

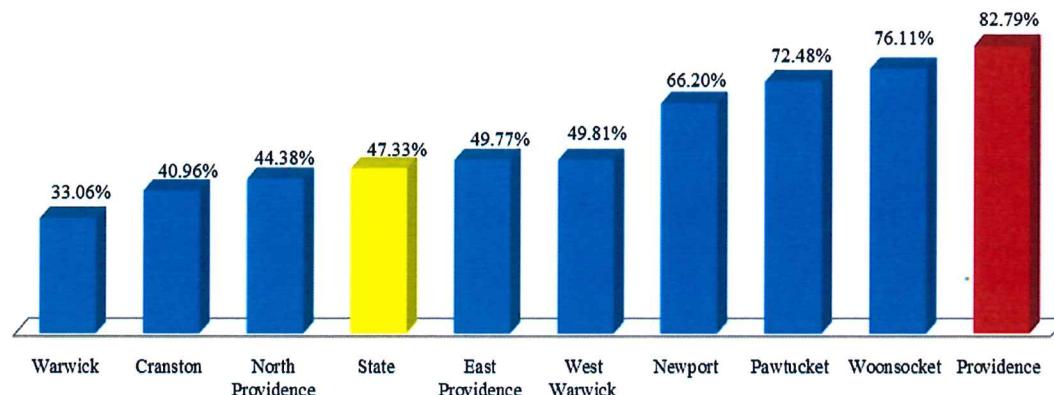


A total of \$28.3 million dollars is budgeted in FY2020 to maintain the 4.2 million square feet of building space currently in the district. Included in the \$28.3 million is \$7.4 million for utilities, \$2.6 million for maintenance and plant administrative costs, and \$18.3 million for custodial services. These costs represent 7.2% of the district's total local operating budget.

Demographic Trends

The Providence Public School District is the largest school district in the State of Rhode Island. The student population is 19.38% larger than the combined total of the second and third largest districts (Cranston and Warwick) and makes up 15.90% of the students in Rhode Island public & charter schools.

Over 82% (March 2019 RADM) of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 18,731 of the 67,298 children eligible for the subsidized lunch program in the State, representing 27.83% of the State total.

FY 2019 Enrollment Eligible for Lunch Subsidy**Personnel Resource Changes****Personnel Resource Changes - FTE's**

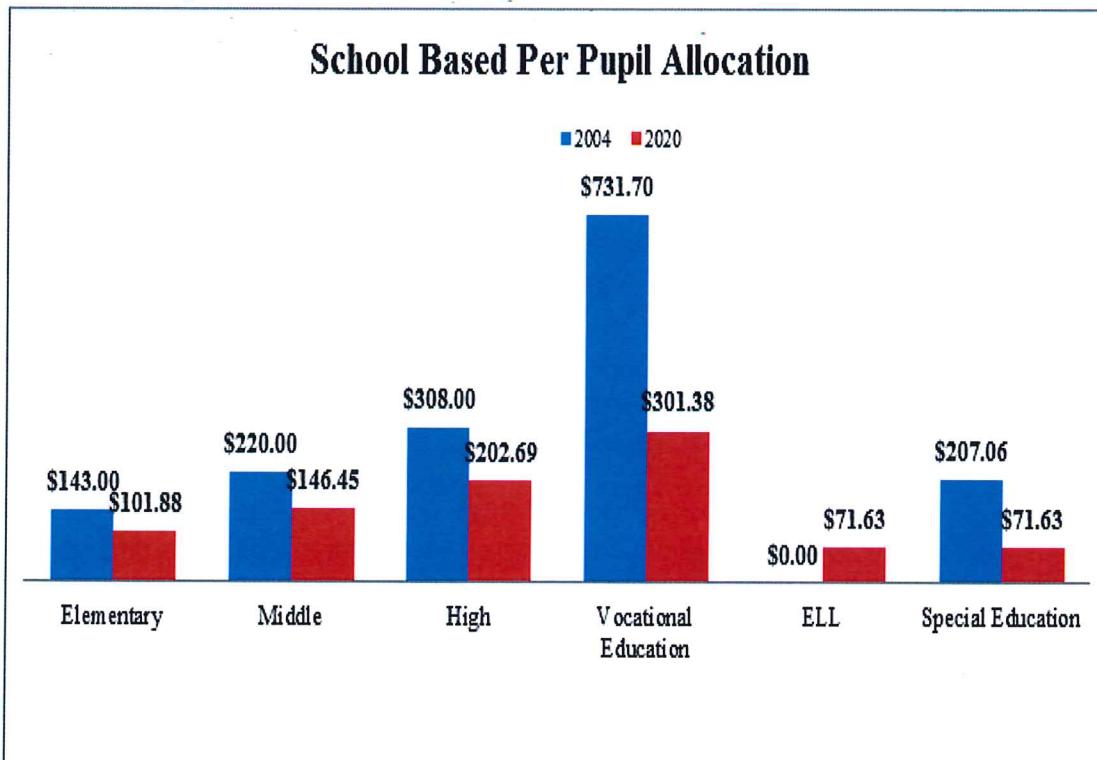
Employee Type	2018-2019	2019-2020	Change
Teachers	2,067.0	2,085.0	18.0
Teacher Assistants	511.0	511.0	0.0
School Clerical	121.0	121.0	0.0
Administration Clerical	70.0	68.0	(2.0)
Stock Clerks and Drivers	13.0	13.0	0.0
Non Certified Support Personnel	73.0	71.0	(2.0)
School Board Members	9.0	9.0	0.0
Bus Monitors	103.0	103.0	0.0
Other	231.0	227.0	(4.0)
School Administrators	93.0	93.0	0.0
Superintendent	1.0	1.0	0.0
Certified Personnel	33.0	33.0	0.0
Crossing Guards	100.0	100.0	0.0
Total		3,425.0	3,435.0
			10.0

Property Tax Information

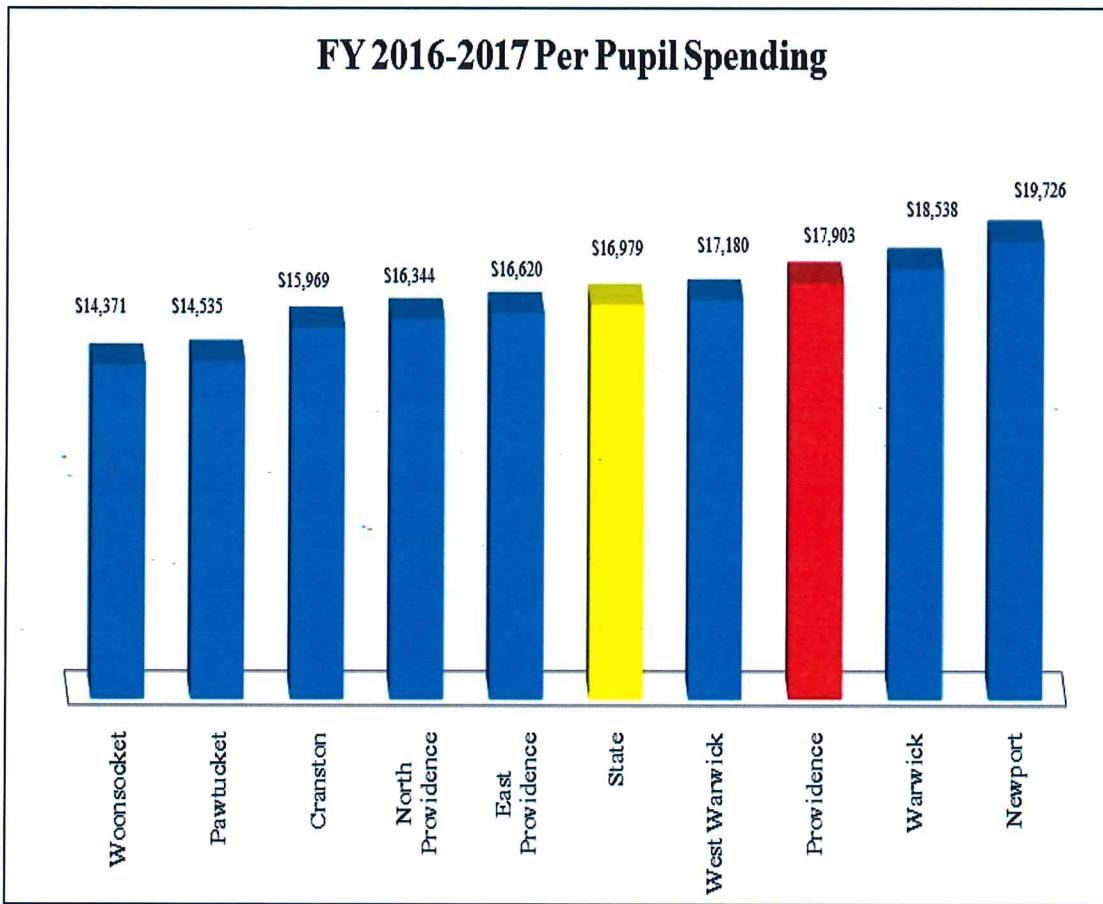
The Providence School Board does not have the authority to tax citizens directly in support of schools. It must ask the Mayor and City Council for funds to supplement other revenues each year. Approximately, 33% of the District's funding is from the City, which raises funds through property tax, fees, fines and permits. In Fiscal Year 2018, the property tax rate is \$31.96 per \$1,000 of assessed valuation for non-owner occupied residents or \$18.80 per \$1,000 of assed valuation of owner occupied residents. In 2018-2019 the City allocated \$128.5M of its revenue budget to the Providence School Department.

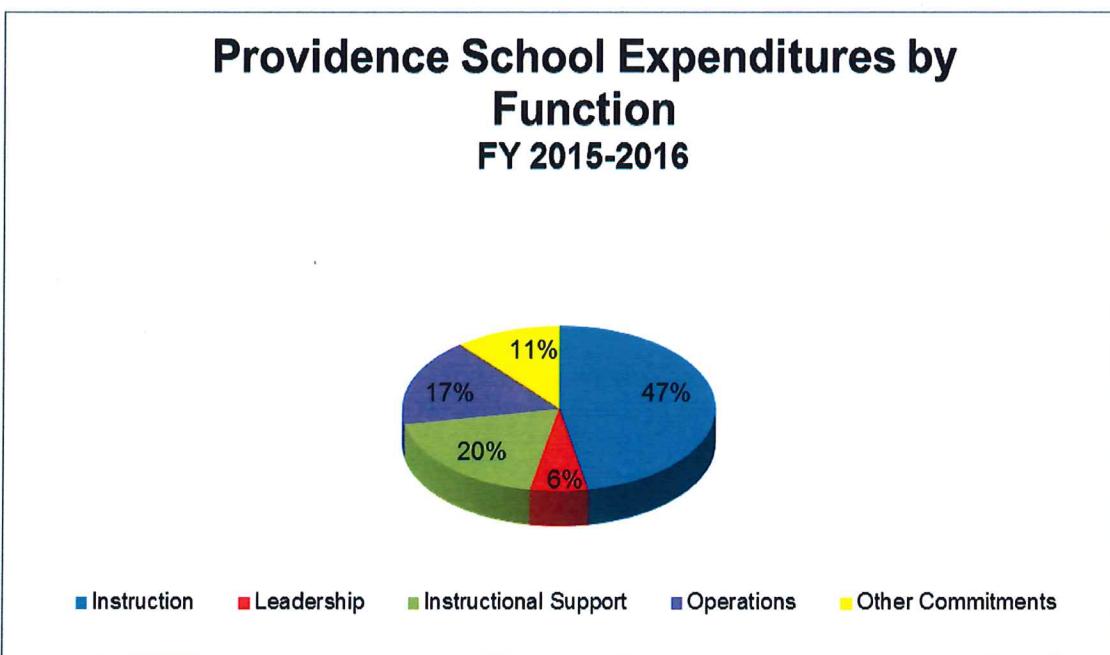
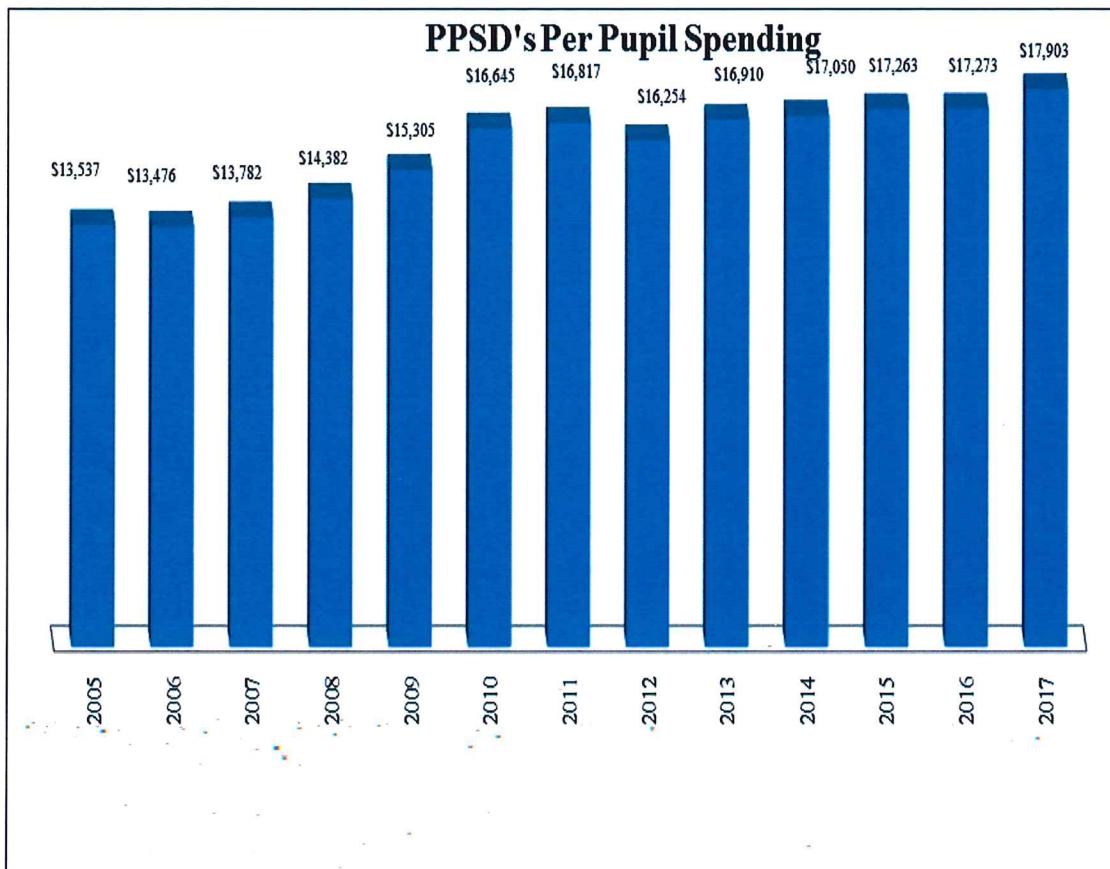
Distribution and Allocation of Funds

Approximately 98% of the School District'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 2019-2020 per pupil allocations are: elementary - \$101.88, middle - \$146.45, high school - \$202.69, in addition to these allocations there is also an allocation for special education - \$71.63, ELL - \$71.63, vocational education - \$301.38.



According to the Rhode Island Department of Education the PPSD's per pupil cost for the 2016-2017(latest comparable data) school year was \$17,903. The per pupil expenditures includes all funding sources and passthroughs for non-public schools, not just the local budget. The 2016-2017 PPSD's per pupil expenditures also exceeded the State average of \$16,979 for per pupil expenditures. Statewide spending data comparisons are available online at: <http://www.ride.ri.gov>





*Above Charts derived from In\$ite & RIDE UCOA Data

Organizational Section

The Providence Public School District serves 22,624 (March 2019 RADM) students in grades Pre-K through 12. The district has 22 elementary schools, 1 elementary school annex, 7 middle schools, and 10 high schools.

The student population is overwhelmingly poor. Approximately 83% of Providence students live in poverty. Sixty five percent are Hispanic, 16% Black, 9% White, 5% Asian, 4% Multi-racial, 1% Native American. Approximately 16% of Providence students receive special education services. Thirty one percent are English Language Learners, who come from 91 countries of origin and speak 55 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 District 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 district 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 Public School District 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, and in each fiscal year thereafter the tax levy cannot exceed more than a 4% increase of the amount levied in its previous year.

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 District.

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 District 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 District assumes no responsibility for continuing the positions.

Financial Accounting and Reporting

The School District's Business Manager 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 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
Title IV	Social & Emotional supports
IDEA-Part B	Special Education
IDEA-Preschool	Special Education preschool

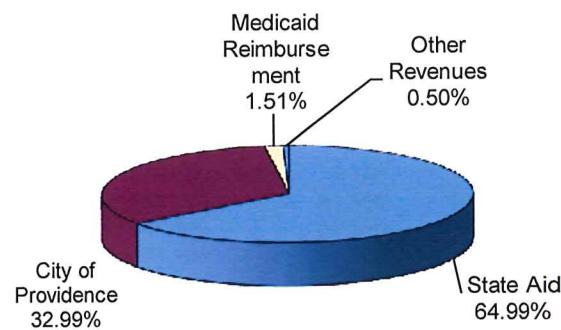
Local Budget

Providence School Department 2019-2020 Proposed Local Budget

REVENUES

State Aid	\$256,173,803
City of Providence	130,046,611
Medicaid Reimbursement	5,950,000
Other Revenues	1,985,000
Total Budget	<u>\$394,155,414</u>

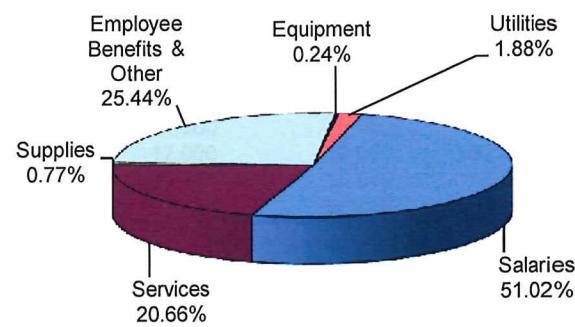
REVENUES



EXPENDITURES

By Major Account Group	
Salaries	\$201,080,600
Services	81,413,829
Supplies	3,022,226
Employee Benefits & Other	100,254,711
Equipment	963,170
Utilities	7,420,878
Total	<u>\$394,155,414</u>

EXPENDITURES



Providence School Department
2019-2020 Local Budget
5 Year Revenue Comparison

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$4,877,792	\$4,233,878	\$3,286,124	\$4,450,000	\$5,950,000
TRANSFER FROM INDIRECT COST	1,184,369	1,238,172	1,114,405	1,200,000	1,200,000
TOTAL FEDERAL REVENUE THROUGH STATE	<u>6,062,161</u>	<u>5,472,050</u>	<u>4,400,529</u>	<u>5,650,000</u>	<u>7,150,000</u>
STATE REVENUE					
FUNDING FORMULA	222,770,257	233,351,043	246,969,871	251,791,093	256,173,803
TOTAL STATE REVENUE	<u>222,770,257</u>	<u>233,351,043</u>	<u>246,969,871</u>	<u>251,791,093</u>	<u>256,173,803</u>
SCHOOL REVENUE					
TUITION					
SPECIAL EDUCATION	0	0	0	20,000	20,000
SUBTOTAL TUITION	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
BUS INFRACTIONS	25,817	27,416	41,289	80,000	80,000
OTHER SCHOOL REVENUES	85,999	76,370	142,216	685,000	685,000
SUBTOTAL OTHER SCHOOL REVENUES	<u>111,816</u>	<u>103,786</u>	<u>183,505</u>	<u>765,000</u>	<u>765,000</u>
TOTAL SCHOOL REVENUE	111,816	103,786	183,505	785,000	785,000
CITY REVENUE					
CITY APPROPRIATION	124,896,611	124,916,787	128,546,611	128,546,611	130,046,611
TOTAL CITY REVENUE	<u>124,896,611</u>	<u>124,916,787</u>	<u>128,546,611</u>	<u>128,546,611</u>	<u>130,046,611</u>
TOTAL REVENUE BUDGET	<u>353,840,845</u>	<u>363,843,666</u>	<u>380,100,516</u>	<u>386,772,704</u>	<u>394,155,414</u>
BUDGET GAP	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL BUDGET	<u>\$353,840,845</u>	<u>\$363,843,666</u>	<u>\$380,100,516</u>	<u>\$386,772,704</u>	<u>\$394,155,414</u>

**Providence School Department
2019-2020 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110 SALARIES	\$171,486,278	\$177,143,563	\$182,571,446	\$192,362,217	\$193,218,293	\$856,076	0.45%
51115 SUBSTITUTE TEACHERS	9,077,519	8,141,378	9,850,477	7,353,900	7,300,000	(\$53,900)	-0.73%
51201 OVERTIME	433,445	507,681	698,946	449,328	441,452	(\$7,876)	-1.75%
51308 AFTER SCHOOL SUBTOTAL	564,930	641,482	661,065	123,756	120,855	(\$2,901)	-2.34%
	181,562,172	186,434,104	193,781,934	200,289,201	201,080,600	791,399	0.40%
52910 AUTO ALLOWANCE	82,634	86,864	72,137	82,100	70,300	(11,800)	-14.37%
53101 ADMINISTRATIVE SUPPORT	6,586	0	2,564	0	0	0	0.00%
53102 TEMPORARY CLERICAL SUPPORT	0	1,862	0	0	0	0	0.00%
53201 DIAGNOSTICIANS	0	3,000	0	75,000	79,150	4,150	5.53%
53202 SPEECH THERAPISTS	140,148	133,533	315,903	90,000	181,860	91,860	102.07%
53203 OCCUPATIONAL THERAPISTS	110,753	43,248	21,553	80,000	141,900	61,900	77.38%
53205 PSYCHOLOGISTS	0	0	37,426	0	0	0	0.00%
53206 AUDIOLOGISTS	0	2,251	1,060	0	0	0	0.00%
53207 INTERPRETERS AND TRANSLATORS	51,073	15,529	62,847	10,000	91,200	81,200	812.00%
53208 ORIENTATION AND MOBILITY	12,911	2,325	0	0	0	0	0.00%
53209 BUS ASSISTANTS/MONITORS	0	0	6,043	0	0	0	0.00%
53210 PERFORMING ARTS SERVICE	0	2,200	0	0	0	0	0.00%
53216 TUTORING SERVICE	488	0	0	0	0	0	0.00%
53218 STUDENT ASSISTANCE	101,130	153,488	206,085	0	0	0	0.00%
53220 OTHER PURCHASED PROFESSIONAL	2,725	3,200	579,533	120,000	76,170	(43,830)	-36.53%
53222 WEB BASED SUPPLEMENTAL INSTRUC	7,313	2,835	10,640	24,635	39,428	14,793	60.05%
53301 CONSULTANTS	112,692	37,175	66,310	15,480	9,676	(5,804)	-37.49%
53302 CURRICULUM DEVELOPMENT	0	59,146	30,310	25,000	65,000	40,000	160.00%
53303 WORKSHOPS	11,136	14,782	13,317	33,065	22,290	(10,775)	-32.59%
53401 ACCOUNTING FEES	86,115	74,873	70,815	70,815	80,000	9,185	12.97%
53402 RECOVERY OF ATTORNEY FEES	16,019	2,998	3,554	42,000	42,000	0	0.00%
53403 HEALTH SERVICE PROVIDORS	0	39,639	206,804	0	0	0	0.00%
53406 MISCELLANEOUS SERVICES	482,771	473,124	526,725	604,620	802,715	198,095	32.76%
53409 NEGOTIATIONS / ARBITRATIONS	10,011	22,674	30,826	20,000	20,000	0	0.00%
53410 POLICE DETAILS	45,687	56,140	61,175	106,133	105,850	(283)	-0.27%
53411 MEDICAL FEES	15,699	6,738	7,594	21,000	26,000	5,000	23.81%
53412 DENTAL FEES	68,933	70,205	71,490	75,000	75,000	0	0.00%
53414 MEDICAID SERVICES	191,945	92,890	87,487	115,750	114,375	(1,375)	-1.19%
53416 OFFICIAL & REFEREE FEES	185,137	158,217	314,590	147,850	153,361	5,511	3.73%
53501 DATA PROCESSING	0	0	854,298	250,000	250,000	0	0.00%
53502 OTHER TECHNICAL SERVICES	1,370,627	706,389	686,176	607,786	793,714	185,928	30.59%
53701 LAUNDRY & CLEANING	815	300	0	0	0	0	0.00%
53705 POSTAGE	113,223	100,514	97,715	107,993	96,174	(11,819)	-10.94%
53706 CATERING	15,793	30,144	30,438	50,362	49,300	(1,062)	-2.11%
54201 RUBBISH DISPOSAL SERVICE	306,391	310,597	365,460	372,696	492,235	119,539	32.07%
54202 RENTAL OF SNOW REMOVAL	265,020	324,385	788,758	450,000	450,000	0	0.00%

**Providence School Department
2019-2020 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
54203 CUSTODIAL SERVICES	17,407,685	19,436,889	18,011,560	17,931,357	18,306,817	375,460	2.09%
54205 RODENT & PEST CONTROL	47,349	35,920	34,095	45,000	30,000	(15,000)	-33.33%
54206 CLEANING SERVICE	1,361	4,000	12,110	14,707	15,150	443	3.01%
54310 NON TECHNOLOGY RELATED REPAIRS	16,285	4,458	1,056,132	28,550	21,900	(6,650)	-23.29%
54311 REPAIRS	26,939	4,839	4,260	0	12,000	12,000	100.00%
54312 OTHER REPAIRS	327,676	251,991	274,284	166,272	177,112	10,840	6.52%
54313 REPAIRS TO AUTOS	976	0	0	0	0	0	0.00%
54320 TECHNOLOGY REPAIRS	512,208	488,343	366,268	438,469	382,930	(55,539)	-12.67%
54406 INSTALLATION OF COMMUNICATIONS	0	12,237	0	116,000	116,000	0	0.00%
54407 INTERNET CONNECTIVITY	72,692	81,620	242,996	260,871	260,871	0	0.00%
54601 RENTAL OF BUILDINGS	105,016	190,989	194,703	134,808	138,844	4,036	2.99%
54602 MISCELLANEOUS RENTALS	1,456	3,526	6,005	2,990	0	(2,990)	-100.00%
54604 GRADUATION RENTALS	23,197	38,946	41,447	46,195	54,375	8,180	17.71%
54902 ALARM & FIRE SAFETY SERVICES	660,586	727,126	938,298	1,013,312	610,605	(402,707)	-39.74%
54903 MOVING & RIGGING	56,775	36,475	49,000	45,000	45,000	0	0.00%
55111 TRANSPORTATION	14,118,292	15,460,025	16,301,711	16,667,572	18,254,151	1,586,579	9.52%
55401 ADVERTISING	11,236	19,657	6,724	27,500	27,000	(500)	-1.82%
55501 PRINTING	56,210	75,457	69,911	136,373	120,506	(15,867)	-11.64%
55502 REBINDING	6,167	6,008	4,950	0	0	0	0.00%
55610 TUITION TO OTHER SCHOOL DISTRICTS	2,074,385	1,983,868	2,105,342	1,721,610	1,830,128	108,518	6.30%
55630 TUITION	13,797,952	13,454,042	13,313,769	14,064,750	14,813,572	748,822	5.32%
55640 TUITION TO EDUCATIONAL SERVICE	0	0	256,426	98,593	71,336	(27,257)	-27.65%
55660 TUITION TO CHARTER SCHOOLS	14,680,160	16,283,862	17,432,612	19,047,690	21,405,656	2,357,966	12.38%
55801 BOARD TRAVEL	3,615	517	1,835	0	0	0	0.00%
55802 BOARD TRAINING	0	0	734	16,000	16,000	0	0.00%
55803 EMPLOYEE TRAVEL	0	0	15	500	0	(500)	-100.00%
55807 STUDENT TRAVEL	0	0	0	3,000	0	(3,000)	-100.00%
55810 EMPLOYEE TRAINING-TEACHERS	0	0	2,917	0	0	0	0.00%
56404 SUBSCRIPTIONS & PERIODICALS	19,758	19,168	40,635	94,910	40,785	(54,125)	-57.03%
58101 PROFESSIONAL ORGANIZATIONAL FEES	98,400	92,438	142,365	191,781	159,236	(32,545)	-16.97%
58102 OTHER FEES	121,435	142,695	116,055	200,694	176,157	(24,537)	-12.23%
58901 OTHER MISC EXPENSES	0	0	0	0	0	0	0.00%
58902 UNCOLLECTED STUDENT FOOD SVC DEBT	0	0	156,144	0	0	0	0.00%
SUBTOTAL	68,061,586	71,886,361	76,812,936	76,111,789	81,413,829	5,302,040	6.97%
53503 TESTING MATERIALS	72,568	32,240	115,368	41,950	42,100	150	0.36%
56101 EDUCATIONAL SUPPLIES	953,582	1,022,627	1,051,875	1,419,470	1,540,657	121,187	8.54%
56112 WEARING APPAREL	14,333	16,949	20,194	21,500	20,000	(1,500)	-6.98%
56113 GRADUATION SUPPLIES	5,665	5,517	7,479	1,700	11,465	9,765	574.41%
56115 HEALTH SUPPLIES	43,002	47,230	47,825	64,212	69,156	4,944	7.70%
56116 ATHLETIC SUPPLIES	103,601	68,814	24,081	113,611	116,500	2,889	2.54%
56117 AWARD SUPPLIES	5,137	3,971	9,124	18,438	0	(18,438)	-100.00%

**Providence School Department
2019-2020 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
56202 GASOLINE	36,805	42,170	51,068	73,000	73,000	0	0.00%
56203 DIESEL FUEL	0	0	96,250	0	0	0	0.00%
56204 PROPANE	326	379	420	1,600	1,600	0	0.00%
56204 MAINTENACE & SUPPLIES	786	1,541	2,471	0	0	0	0.00%
56211 OTHER	530	0	0	0	0	0	0.00%
56213 GLASS	71,986	52,805	45,752	35,000	35,000	0	0.00%
56216 LUMBER & HARDWARE	157,270	152,306	204,930	90,000	90,000	0	0.00%
56217 PLUMBING SUPPLIES	29,009	24,958	35,826	25,747	25,747	0	0.00%
56219 HOUSEKEEPING SUPPLIES	6,036	3,986	0	15,000	10,000	(5,000)	-33.33%
56401 TEXTBOOKS	576,284	497,763	222,050	233,363	250,093	16,730	7.17%
56402 LIBRARY BOOKS	60,164	42,661	63,215	52,081	60,950	8,869	17.03%
56403 REFERENCE BOOKS	11,303	84,932	12,349	86,254	64,971	(21,283)	-24.67%
56405 BOOK REPAIRS	0	0	0	5,000	0	(5,000)	-100.00%
56406 NON-PUBLIC TEXTBOOKS	97,219	72,517	32,434	142,000	142,000	0	0.00%
56407 WEB-BASED SOFTWARE	634	0	0	0	0	0	0.00%
56501 COMPUTER RELATED SUPPLIES	71,663	56,804	91,192	22,700	47,410	24,710	108.85%
57311 TECHNOLOGY SOFTWARE	291,835	1,635,383	352,444	498,270	421,577	(76,693)	-15.39%
SUBTOTAL	2,609,738	3,865,553	2,486,347	2,960,896	3,022,226	61,330	2.07%
52102 LIFE INSURANCE	146,217	123,644	113,169	193,408	193,408	0	0.00%
52103 DENTAL INSURANCE	2,867,936	2,443,960	2,535,845	2,906,552	2,993,749	87,197	3.00%
52105 DISABILITY INSURANCE	151,680	146,479	140,261	138,293	138,293	0	0.00%
52107 DEATH BENEFIT	0	0	25,000	0	0	0	0.00%
52108 TEACHER WELLNESS	566,557	566,555	635,923	507,195	595,195	88,000	17.35%
52109 MEDICAL BUYBACKS	174,480	153,750	193,500	0	0	0	0.00%
52121 EMPLOYEE MEDICAL	30,424,523	30,265,724	31,741,795	32,639,142	32,844,876	205,734	0.63%
52122 RETIREE MEDICAL	6,680,774	6,504,521	6,470,268	6,608,354	6,122,976	(485,378)	-7.34%
52203 STATE RETIREMENT	18,924,573	18,547,970	19,236,390	21,979,874	22,716,789	736,915	3.35%
52208 CITY RETIREMENT	8,342,364	8,405,827	9,500,862	9,766,963	10,620,083	853,120	8.73%
52213 PENSION	1,466,923	1,503,441	1,565,626	0	0	0	0.00%
52301 FICA	10,741,699	13,698,633	14,386,850	15,322,124	15,382,667	60,543	0.40%
52302 MEDICARE	2,604,866	0	0	0	0	0	0.00%
52401 403B	0	0	2,045	0	0	0	0.00%
52501 UNEMPLOYMENT	207,602	95,427	157,604	375,631	375,631	0	0.00%
52720 WORKERS COMPENSATION	2,140,267	2,012,147	1,802,636	1,950,000	1,950,000	0	0.00%
52730 WORKERS COMPENSATION-MEDICAL	773,551	1,015,670	799,085	800,000	800,000	0	0.00%
52902 EMPLOYEE ASSISTANCE PROGRAM	39,277	37,800	40,500	40,500	40,500	0	0.00%
52903 EMPLOYEE TUITION REIMBURSEMENT	100	0	12,500	17,500	17,500	0	0.00%
52915 LABORER'S PENSION AND BENEFITS	4,459,792	4,348,357	4,688,385	4,570,944	4,675,444	104,500	2.29%
52916 HOUSING ALLOWANCE	5,000	0	0	0	0	0	0.00%

**Providence School Department
2019-2020 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
55201 LIABILITY INSURANCE	563,695	597,502	506,044	565,000	587,600	22,600	4.00%
58206 CLAIMS	401,688	429,761	874,019	200,000	200,000	0	0.00%
SUBTOTAL	91,683,564	90,897,168	95,428,307	98,581,480	100,254,711	1,673,231	1.70%
57102 LAND IMPROVEMENTS	0	0	168,114	0	0	0	0.00%
57301 VEHICLES	0	0	47,494	0	0	0	0.00%
57305 EDUCATIONAL EQUIPMENT	154,463	88,731	729,288	144,293	102,367	(41,926)	-29.06%
57306 FURNITURE & FIXTURES	182,512	511,936	412,199	345,322	201,675	(143,647)	-41.60%
57309 COMPUTER HARDWARE	3,565,344	3,667,372	3,583,129	1,123,348	659,128	(464,220)	-41.32%
SUBTOTAL	3,902,319	4,268,039	4,940,224	1,612,963	963,170	(649,793)	-40.29%
54402 WATER	246,319	244,943	257,623	292,999	301,789	8,790	3.00%
54403 TELEPHONE	404,759	712,864	513,086	399,645	399,645	0	0.00%
54405 SEWER USAGE FEES	501,682	425,961	449,200	573,754	590,967	17,213	3.00%
56201 NATURAL GAS	1,853,908	2,035,188	1,956,411	2,389,318	2,460,998	71,680	3.00%
56209 FUEL	55,990	15,164	37,363	25,625	26,394	769	3.00%
56215 ELECTRICITY	2,686,781	3,058,321	3,427,418	3,535,034	3,641,085	106,051	3.00%
SUBTOTAL	5,749,439	6,492,441	6,641,101	7,216,375	7,420,878	204,503	2.83%
TRANSFER TO CITY							
SUBTOTAL	272,027	0	9,667	0	0	0	0.00%
\$353,840,845	\$363,843,666	\$380,100,516	\$386,772,704	\$394,155,414	\$7,382,710	1.91%	

Providence School Department

2019-2020 Local Budget

5-Year Comparison by Department

DEPARTMENT	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED
ALAN SHAWN FEINSTEIN AT BROAD STREET	\$4,126,456	\$4,284,422	\$4,319,676	\$3,962,854	
ALFRED A. LIMA	6,327,992	6,289,334	6,490,486	5,129,672	
ALFRED A. LIMA ANNEX	4,356,642	3,790,147	3,634,385	3,247,339	
ANTHONY CARNEVALE	9,378,074	9,373,966	9,954,574	8,904,966	
ASA MESSER @ BRIDGHAM	6,288,216	6,552,629	6,873,445	5,854,471	
B. JAE CLANTON COMPLEX	5,920,659	6,313,312	6,370,749	5,820,130	
CARL G. LAURO	9,361,426	9,622,777	9,830,964	8,149,788	
CHARLES N. FORTES	5,789,799	5,803,297	5,737,802	4,925,187	
GEORGE J. WEST	6,840,856	7,390,348	7,340,718	6,102,794	
HARRY KIZIRIAN	5,466,228	5,672,379	5,799,764	4,762,508	
SPAZIANO	4,496,517	4,593,955	4,764,601	3,608,565	
LILLIAN FEINSTEIN AT SACKETT STREET	1,812,905	1,973,156	1,956,574	1,667,505	
MARTIN LUTHER KING	4,963,741	4,958,977	5,001,279	4,122,983	
MARY FOGARTY	5,961,008	5,834,550	5,794,733	4,689,912	
PEASANT VIEW	4,814,612	5,026,651	4,992,596	4,267,065	
RESERVOIR AVENUE	7,701,870	8,146,444	8,016,023	7,168,815	
ROBERT F. KENNEDY	2,639,012	2,894,827	2,990,329	2,476,440	
ROBERT L. BAILEY IV	4,798,963	4,868,000	4,795,174	3,957,779	
VARTAN GREGORIAN AT FOX POINT	6,281,894	6,230,582	6,270,871	5,520,008	
VEAZIE STREET	4,639,505	4,790,615	5,077,299	4,029,529	
WEBSTER AVENUE	5,830,818	6,246,699	6,050,855	4,987,579	
WILLIAM D'ABATE	4,104,366	4,202,667	4,200,884	3,310,722	
	3,872,235	4,026,968	4,010,515	3,312,931	
SUBTOTAL ELEMENTARY	125,773,794	128,886,702	130,270,296	108,386,568	111,522,471
CHRISTOPHER AND LOLA DELSESTO	11,627,419	10,424,339	11,206,241	10,139,461	10,497,614
ESEK HOPKINS	7,196,438	7,596,890	7,437,458	6,921,961	7,086,710
GILBERT STUART	9,411,358	9,570,728	10,001,488	8,927,254	9,823,218
NATHAN BISHOP	10,267,551	10,462,945	10,726,688	9,024,719	9,540,868
NATHANAEL GREENE	10,865,029	11,116,034	11,180,769	9,541,762	10,276,517
ROGER WILLIAMS	9,747,353	10,111,377	10,518,242	9,424,413	9,279,830
WEST BROADWAY MIDDLE	4,931,225	5,727,789	6,036,552	5,669,844	6,204,625
SUBTOTAL MIDDLE SCHOOLS	64,046,373	65,010,102	67,107,438	59,649,414	62,709,382
CENTRAL	13,796,131	13,890,513	16,110,397	13,327,910	13,412,069
CLASSICAL	10,671,096	11,310,050	11,488,801	9,996,474	10,189,604
E-CUBED	4,957,202	5,097,790	5,281,627	4,937,765	5,217,027

Providence School Department

2019-2020 Local Budget

5-Year Comparison by Department

DEPARTMENT	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED
HOPE	14,343,896	13,725,829	14,016,686	12,396,274	12,809,299
JORGE ALVAREZ	6,348,478	6,346,225	6,732,804	6,626,694	7,442,400
JUANITA SANCHEZ COMPLEX	9,111,840	9,805,707	9,295,007	7,403,227	6,240,746
MOUNT PLEASANT	15,560,503	15,744,810	15,438,820	13,936,072	13,777,617
360 @ HOPE	889,977	1,413,311	2,217,080	2,741,028	3,358,702
EVOLUTIONS @ MTP PLEASANT	857,930	1,485,882	2,064,449	2,614,860	2,810,486
PCTA	10,700,614	11,064,286	11,763,743	10,230,970	9,971,831
SUBTOTAL HIGH SCHOOLS	87,237,667	89,884,403	94,409,414	84,211,274	85,229,781
ACE CHARTER SCHOOL	873,023	953,388	911,501	837,540	838,096
ACHIEVEMENT FIRST	1,970,013	2,692,967	3,382,550	249,387	4,930,228
BLACKSTONE	64,753	134,757	191,485	181,890	320,700
BEACON CHARTER SCHOOL	70,240	74,986	75,952	88,830	102,624
CHARETTE CHARTER SCHOOL	0	0	0	355,320	538,776
COMPASS SCHOOL	8,780	8,694	8,558	8,460	8,552
CUFFEY CHARTER SCHOOL	3,397,860	3,363,491	3,442,456	3,438,990	3,476,388
DAVIES VOCATIONAL	243,645	181,487	225,717	173,430	192,420
GREEN SCHOOL	122,920	126,063	89,859	143,820	68,416
HIGHLANDER CHARTER SCHOOL	1,400,229	1,498,628	1,613,183	1,653,930	1,740,332
HOPE ACADEMY	332,090	433,613	575,526	710,640	846,648
INTERNATIONAL CHARTER SCHOOL	425,830	392,317	427,900	410,310	453,256
KINGSTON HILL ACADEMY	1,098	4,347	4,279	4,230	17,104
LEARNING COMMUNITY CHARTER SCHOOL	466,438	497,732	484,597	486,450	466,084
MET REGIONAL	1,627,593	1,599,696	1,633,508	1,548,180	1,637,708
NEW ENGLAND LABORERS	99,377	98,894	116,603	97,290	115,452
NOWELL ACADEMY	341,323	291,249	316,612	4,001,763	342,080
OTHER SCHOOL DISTRICTS	111,084	120,180	191,085	0	0
RIMA - BLACKSTONE VALLEY	4,390	17,388	22,465	16,920	25,656
RISE MAYORAL	0	0	0	4,230	4,276
RI NURSES ACADEMY	525,703	777,026	791,615	748,710	803,888
SOUTH SIDE ELEMENTARY	215,110	312,984	410,784	507,600	611,468
TRINITY ACADEMY	955,200	904,615	872,916	862,920	872,304
TIMES ² CHARTER SCHOOL	2,939,247	3,163,781	3,101,269	3,075,210	3,108,652
UCAP	1,081,149	814,230	498,504	541,440	530,224
VILLAGE GREENE	537,775	628,142	647,199	621,810	654,228
WANGARI	0	0	0	0	530,224
SUBTOTAL CHARTER SCHOOLS	17,814,870	19,090,655	20,036,123	20,769,300	23,235,784

Providence School Department 2019-2020 Local Budget 5-Year Comparison by Department

DEPARTMENT	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED
SCHOOL BOARD	128,754	201,212	263,187	579,896	637,412
SUPERINTENDENT	487,183	567,998	594,491	374,793	399,020
CHIEF of ADMINISTRATION	278,105	233,674	355,121	349,309	357,218
COMMUNICATIONS	398,155	359,041	384,466	340,773	351,010
DEVELOPMENT	402,086	292,890	86,129	17,934	0
LEGAL	0	0	0	355,904	394,958
SUBTOTAL EXECUTIVE	1,694,283	1,654,815	1,683,394	2,018,609	2,139,618
ACCELERATION ZONE	212,488	253,080	0	0	0
ADVANCEMENT ZONE	258,719	214,591	0	0	0
CHIEF ACADEMIC OFFICER	714,119	759,114	341,601	288,897	289,130
CURRICULUM DEVELOPMENT & IMPLEMENTATION	556,499	170,934	191,258	260,760	265,865
FAMILY & COMMUNITY ENGAGEMENT	7,764	35,856	47,633	0	0
SPECIAL EDUCATION ADMINISTRATION	18,100,343	19,943,259	21,834,771	23,496,814	23,182,656
504 COMPLIANCE	0	716	1,764	0	0
ADULT AND CONTINUING EDUCATION	0	0	0	261,886	0
ADVANCED ACADEMIC SERVICES	18,049	34,873	81,507	79,226	39,949
A-VENTURE PROGRAM	2,115,827	2,203,068	2,442,181	2,406,854	2,669,560
NEW COMER PROGRAM	0	272,487	939,271	1,075,578	1,174,734
ELEMENTARY EDUCATION	0	2,224	267,136	342,005	302,607
ELL DEPARTMENT	379,729	452,957	332,423	517,385	710,575
DROP OUT PREVENTION	206,709	94,805	751,364	598,109	550,405
ENGLISH	40,965	70,630	2,716	12,300	6,800
FINE ARTS	40,202	23,762	276,995	75,648	85,107
GUIDANCE & SOCIAL SERVICES	2,931	960	156,075	154,731	164,568
HEALTH OFFICE	1,053,523	889,261	975,578	1,193,123	1,466,332
HEALTH AND PHYSICAL EDUCATION	0	1,407	0	7,500	8,084
HIGH SCHOOL ZONE	0	0	198,248	153,595	154,801
HOME INSTRUCTION	143,762	188,229	153,760	0	0
HUMAN CAPITAL	17,667	608,131	772,532	419,580	12,298
INNOVATION ZONE	68,455	135,553	13,907	13,000	0
LITERACY	61,394	72,894	212,007	123,594	128,252
MATHEMATICS	55,672	176,247	249,005	100,358	103,229
MIDDLE LEVEL EDUCATION	0	2,383	223,226	281,012	286,600
RESEARCH & ASSESSMENT	65,966	12,130	97,313	16,440	14,678
SCIENCE	91,593	145,022	108,085	141,365	59,730
SOCIAL STUDIES	347	93,133	11,510	14,300	9,300

Providence School Department

2019-2020 Local Budget

5-Year Comparison by Department

DEPARTMENT	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED
STUDENT AFFAIRS OFFICE	1,604,880	1,530,058	1,607,428	1,455,671	1,464,346
SUMMER SCHOOL	1,137,371	1,030,688	1,122,649	299,074	284,810
TRANSFORMATION OFFICE	99,355	481,049	939,039	1,048,142	963,691
SUBTOTAL TEACHING AND LEARNING	27,054,329	29,899,501	34,350,982	34,836,947	34,398,107
DIRECTOR OF OPERATIONS	387,464	287,770	256,768	223,628	230,564
FOOD SERVICE	0	0	156,144	0	0
HUMAN RESOURCES	2,193,935	2,550,821	2,602,287	2,576,230	2,888,199
PLANT OPERATIONS	930,817	1,251,623	1,866,120	20,798,483	20,959,092
SCHOOL OPERATIONS & STUDENT SUPPORT	254,746	178,056	281,270	246,346	253,768
STUDENT REGISTRATION CENTER	1,620,565	1,913,164	1,870,867	1,893,214	1,941,933
TRANSPORTATION	367,962	283,839	334,941	23,829,269	25,666,629
VARSITY ATHLETICS (ADMINISTRATION)	53,956	74,189	203,732	147,650	119,650
SUBTOTAL OPERATIONS	5,809,445	6,539,462	7,572,129	49,714,820	52,059,835
FINANCE AND OPERATIONS	89,353	122,492	392,895	287,079	273,413
BUDGET OFFICE	240,212	238,659	496,055	485,752	360,932
CENTRAL SUPPLY	515,057	461,278	534,766	491,029	492,715
CONLEY STADIUM	47,044	49,499	44,679	95,000	65,000
CONTROLLERS	1,790,800	3,027,494	2,680,395	2,114,081	2,214,269
CROSSING GUARDS	0	14,925	19,394	3,337,409	3,443,367
DATA PROCESSING	966,043	242,562	391,320	661,804	683,149
EDUCATIONAL TECHNOLOGY	72,692	83,351	242,996	376,871	376,871
GENERAL ADMINISTRATION	5,390,061	4,996,444	5,081,978	919,137	1,367,010
GRANT OVERSIGHT	313,859	20,270	50,992	33,092	33,404
INFORMATION SERVICES	2,323,558	1,999,480	2,384,060	3,158,093	2,665,456
MEDICAID & FEDERAL REIMBURSEMENT	378,884	196,495	195,729	226,125	226,846
NON-PUBLIC ¹	4,659,438	4,109,206	4,826,015	240,593	213,336
PURCHASING	434,640	436,772	492,083	472,623	489,453
UTILITIES ²	0	0	0	7,216,375	7,420,878
SUBTOTAL FINANCE AND OPERATIONS	17,221,641	15,998,927	17,833,357	20,115,063	20,326,099

**Providence School Department
2019-2020 Local Budget
5-Year Comparison by Department**

DEPARTMENT	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED
AIDE SUBSTITUTES ³	0	0	0	241,920	246,758
BUS MONITOR SUBSTITUTES ³	0	0	0	643,680	656,554
CLERK SUBSTITUTES ³	0	0	0	215,280	219,586
EMPLOYEE BENEFITS	7,188,443	6,879,099	6,837,383	9,791,985	8,078,684
SUBTOTAL	7,188,443	6,879,099	6,837,383	10,392,865	9,201,582
ENROLLMENT SHIFTS ³	0	0	0	150,000	150,000
SUBTOTAL	0	0	0	150,000	150,000
SALARY ADJUSTMENT	0	0	0	(3,972,156)	(6,817,245)
SUBTOTAL	0	0	0	(3,972,156)	(6,817,245)
GRAND TOTAL	\$353,840,845	\$363,843,666	\$380,100,516	\$386,772,704	\$394,155,414

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

2019-2020 Proposed Budget

Revenues from All Sources 2-Year Comparison

	FY 2019 BUDGET	FY 2020 PROPOSED BUDGET	INCREASE/ (DECREASE)	% CHANGE
Local Budget				
Unrestricted State Aid	\$251,791,093	\$256,173,803	\$4,382,710	1.74%
City of Providence	128,546,611	130,046,611	1,500,000	1.17%
Medicaid Reimbursement	4,450,000	5,950,000	1,500,000	33.71%
Other Revenues	1,985,000	1,985,000	0	0.00%
Subtotal Local Funds	386,772,704	394,155,414	7,382,710	1.91%
Federal Entitlements¹				
Title I	17,358,297	17,015,200	(343,097)	-1.98%
Title I School Improvement-Part A	400,000	1,400,000	1,000,000	250.00%
Title I School Improvement-Part G	803,063	803,063	0	0.00%
IDEA Part B	6,285,954	6,234,179	(51,775)	-0.82%
Title II-Professional Development	2,424,570	2,402,627	(21,943)	-0.91%
Title III	865,514	780,259	(85,255)	-9.85%
Title IV	1,782,122	1,882,735	100,613	5.65%
Perkins	1,000,531	1,000,000	(531)	-0.05%
Section 619 Preschool	209,632	205,890	(3,742)	-1.79%
Subtotal Federal Entitlements	31,129,683	31,723,953	594,270	1.91%
Reimbursable Grants				
ELL Categorical	1,600,000	2,984,872	1,384,872	86.55%
Universal Pre-K	354,325	0	(354,325)	-100.00%
Federal School Lunch Program	16,831,092	17,212,239	381,147	2.26%
Subtotal Reimbursable Grants	18,785,417	20,197,111	1,411,694	7.51%
Grand Total	\$436,687,804	\$446,076,478	\$9,388,674	2.15%

¹ 2019-2020 all Federal Entitlements, and Reimbursable Grants are considered preliminary allocations - the District has not yet received all final allocations for Fiscal Year 2019/2020.

In 2019-2020 SIG A will be a competitive grant and not a formula grant - therefore funding is not guaranteed at the same level as in previous fiscal years.

Providence School Department 2019-2020 Proposed Budget Revenues from All Sources

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 PROPOSED BUDGET
Local Budget	ACTUAL	ACTUAL	ACTUAL	BUDGET	
Unrestricted State Aid	\$222,770,257	\$233,351,043	\$246,969,871	\$251,791,093	\$256,173,803
City of Providence	124,896,611	124,916,787	128,546,611	128,546,611	130,046,611
Medicaid Reimbursement	4,877,792	4,233,878	3,286,124	4,450,000	5,950,000
Other Revenues	1,296,185	1,341,958	1,297,910	1,985,000	1,985,000
Subtotal Local Funds	353,840,845	363,843,666	380,100,516	386,772,704	394,155,414
Federal Entitlements¹					
Title I	17,542,131	17,113,765	17,099,823	17,358,297	17,015,200
Title I School Improvement- Part A	1,488,560	1,705,694	1,590,029	400,000	1,400,000
Title I School Improvement- Part G	0	0	728,187	803,063	803,063
IDEA Part B	6,455,716	6,157,381	6,020,866	6,285,954	6,234,179
Title II-Professional Development	3,210,712	3,189,686	2,091,074	2,424,570	2,402,627
Title III	896,781	870,875	852,151	865,514	780,259
Title IV	0	0	613,666	1,782,122	1,882,735
Perkins	1,159,192	994,775	906,006	1,000,531	1,000,000
Section 619 Preschool	188,946	219,325	178,707	209,632	205,890
Subtotal Federal Entitlements	30,942,038	30,251,500	30,080,509	31,129,683	31,723,953
Reimbursable Grants					
ELL Categorical	0	1,540,593	1,526,070	1,600,000	2,984,872
Universal Pre-K	0	199,523	175,691	354,325	0
Federal School Lunch Program	15,991,712	16,787,602	15,525,602	16,831,092	17,212,239
Subtotal Reimbursable Grants	15,991,712	18,527,718	17,227,363	18,785,417	20,197,111
Grand Total	\$400,774,595	\$412,622,884	\$427,408,388	\$436,687,804	\$446,076,478

¹ 2019-2020 all Federal Entitlements, and Reimbursable Grants are considered preliminary allocations - the District has not yet received all final allocations for Fiscal Year 2019/2020.
In 2019-2020 SIG A will be a competitive grant and not a formula grant - therefore funding is not guaranteed at the same level as in previous fiscal years.

FY 2018-2019 Budget

PERSONNEL	LOCAL			NON-LOCAL			TOTAL		CHANGE
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL			
ELEMENTARY SCHOOLS									
Alan Shawn Feinstein at Broad Street									
Administrators	1.00			1.00			2.00		1.00
Teachers	29.10	3.00	32.10	30.70		3.00	33.70		1.60
Teacher Assistants	3.90	2.10	6.00	2.90		2.10	5.00		(1.00)
Others	0.30	2.00	2.30	0.35		2.00	2.35		0.05
Clerks	2.20		2.20	2.20		2.20	2.20		0.00
Total	36.50	7.10	43.60	38.15	7.10	45.25			1.65
Alfred Lima									
Administrators	2.00		2.00	2.00		2.00	2.00		0.00
Teachers	35.90	2.00	37.90	36.40		2.00	38.40		0.50
Teacher Assistants	3.00		3.00	3.00		3.00	3.00		0.00
Others	2.40	2.00	4.40	2.82		2.00	4.82		0.42
Clerks	3.10		3.10	3.10		3.10	3.10		0.00
Total	46.40	4.00	50.40	47.32	4.00	51.32			0.92
Fortes / Lima Annex									
Administrators	1.00		1.00	1.00		1.00	1.00		0.00
Teachers	19.60	1.50	21.10	21.30		1.50	22.80		1.70
Teacher Assistants	5.25	1.75	7.00	5.25		1.75	7.00		0.00
Others	1.60	2.00	3.60	1.84		2.00	3.84		0.24
Clerks	1.20		1.20	1.20		1.20	1.20		0.00
Total	28.65	5.25	33.90	30.59	5.25	35.84			1.94
Anthony Carnevale									
Administrators	2.00		2.00	2.00		2.00	2.00		0.00
Teachers	50.50	5.20	55.70	49.15		5.20	54.35		(1.35)
Teacher Assistants	34.10	3.90	38.00	35.10		3.90	39.00		1.00
Others	7.75	3.00	10.75	10.75		3.00	13.75		3.00
Clerks	2.20		2.20	2.20		2.20	2.20		0.00
Total	96.55	12.10	108.65	99.20	12.10	111.30			2.65
Asa Messer @ Bridgeman									
Administrators	2.00		2.00	2.00		2.00	2.00		0.00
Teachers	36.60	2.00	38.60	35.90		2.00	37.90		(0.70)
Teacher Assistants	10.45	3.55	14.00	11.45		3.55	15.00		1.00
Others	5.90	2.00	7.90	7.88		2.00	9.88		1.98
Clerks	2.20		2.20	2.20		2.20	2.20		0.00
Total	57.15	7.55	64.70	59.43	7.55	66.98			2.28
B.J. Clanton Complex									
Administrators	2.00		2.00	2.00		2.00	2.00		0.00
Teachers	44.90	3.00	47.90	43.30		3.00	46.30		(1.60)
Teacher Assistants	6.25	5.75	12.00	5.25		5.75	11.00		(1.00)
Others	4.70	2.00	6.70	2.75		2.00	4.75		(1.95)
Clerks	2.20		2.20	2.20		2.20	2.20		0.00
Total	60.05	10.75	70.80	55.50	10.75	66.25			(4.55)

FY 2018-2019 Budget

FY 2019-2020 Budget

PERSONNEL	LOCAL			NON-LOCAL			TOTAL		CHANGE
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	
Carl G. Lauro	3.00 59.60 13.00 0.40 3.40	2.00 6.00 5.00	3.00 61.60 19.00 5.40 3.40	3.00 60.40 13.00 0.43 3.40	2.00 6.00 5.00	3.00 62.40 19.00 5.43 3.40	3.00 62.40 19.00 5.43 3.40	0.00 0.80 0.00 0.03 0.00	
Charles N. Fortes	1.00 30.30 20.10 2.90 1.70	2.00 0.90 2.00	1.00 32.30 21.00 4.90 1.70	1.00 29.55 20.10 3.58 1.70	2.00 0.90 2.00	1.00 31.55 21.00 5.58 1.70	1.00 31.55 21.00 5.58 1.70	0.00 (0.75) 0.00 0.68 0.00	
Frank D. Spaziano	1.60 27.85 3.00 3.20	1.60 3.00 2.00	1.60 30.85 3.00 3.20	1.60 26.00 3.00 3.20	1.60 26.00 1.15 3.20	1.60 29.00 2.00 3.20	1.60 29.00 3.15 3.20	0.00 (1.85) 0.00 1.15 0.00	
Frank D. Spaziano Annex	0.40 8.95 3.50 1.30 1.20		0.40 8.95 4.50 1.00	0.40 8.95 8.00 2.30	0.40 8.95 3.50 0.00	0.40 8.95 4.50 1.00	0.40 8.95 8.00 1.20	0.00 (0.70) 0.00 (1.30) 0.00	
George J. West	3.00 43.90 5.20 2.70 3.40		3.00 46.90 6.80 2.00	3.00 46.10 12.00 4.70	3.00 46.10 5.20 2.30	3.00 46.10 6.80 2.00	3.00 49.10 12.00 4.30	0.00 2.20 0.00 (0.40) 0.00	
Harry Kizirian	2.00 35.00 5.10 0.20 2.20		2.00 37.00 3.90 2.00 2.20	2.00 35.00 9.00 2.20 2.20	2.00 35.00 6.10 2.00 2.20	2.00 37.00 3.90 2.00 2.20	2.00 37.00 10.00 2.30 2.20	0.00 0.00 1.00 0.10 0.00	
Sackett Street	1.00 30.40 6.25 0.20 2.20		1.00 32.40 9.00 2.00 2.20	1.00 29.60 5.25 2.20 2.20	1.00 29.60 2.75 2.00 2.20	1.00 31.60 8.00 2.00 2.20	1.00 31.60 8.00 2.35 2.20	0.00 (0.80) (1.00) 0.15 0.00	
Total	40.05	6.75	46.80	38.40	6.75	45.15	38.40	1.65	

FY 2018-2019 Budget

<u>PERSONNEL</u>	<u>FY 2019-2020 Budget</u>		
	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>
Dr. Martin L. King, Jr.			
Administrators	2.00	2.00	2.00
Teachers	31.30	39.30	30.55
Teacher Assistants	10.00	5.00	15.00
Others	1.70	2.00	1.50
Clerks	3.20	3.20	3.20
Total	48.20	15.00	63.20
Mary Fogarty			
Administrators	2.00	2.00	2.00
Teachers	31.10	3.00	34.10
Teacher Assistants	5.75	3.25	9.00
Others	0.50	2.00	2.50
Clerks	3.20	3.20	3.20
Total	42.55	8.25	50.80
Pleasant View			
Administrators	1.00	1.00	1.00
Teachers	38.40	8.00	46.40
Teacher Assistants	28.00	3.00	31.00
Others	12.40	2.00	14.40
Clerks	2.20	2.20	2.20
Total	82.00	13.00	95.00
Reservoir Ave			
Administrators	1.00	1.00	1.00
Teachers	17.60	2.50	20.10
Teacher Assistants	2.25	1.75	4.00
Others	0.30	2.00	2.30
Clerks	1.60	1.60	1.60
Total	22.75	6.25	29.00
Robert F. Kennedy			
Administrators	1.00	1.00	1.00
Teachers	28.35	6.00	34.35
Teacher Assistants	6.70	2.30	9.00
Others	0.60	1.00	1.60
Clerks	2.20	2.20	2.20
Total	38.85	9.30	48.15
Robert L. Bailey			
Administrators	1.00	1.00	1.00
Teachers	36.20	4.00	40.20
Teacher Assistants	20.50	0.50	21.00
Others	1.95	2.00	3.95
Clerks	2.20	2.20	2.20
Total	61.85	6.50	68.35

<u>PERSONNEL</u>	<u>FY 2019-2020 Budget</u>		
	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>
Dr. Martin L. King, Jr.			
Administrators	2.00	2.00	2.00
Teachers	31.30	39.30	30.55
Teacher Assistants	10.00	5.00	15.00
Others	1.70	2.00	1.50
Clerks	3.20	3.20	3.20
Total	48.20	15.00	63.20
Mary Fogarty			
Administrators	2.00	2.00	2.00
Teachers	31.10	3.00	34.10
Teacher Assistants	5.75	3.25	9.00
Others	0.50	2.00	2.50
Clerks	3.20	3.20	3.20
Total	42.55	8.25	50.80
Pleasant View			
Administrators	1.00	1.00	1.00
Teachers	38.40	8.00	46.40
Teacher Assistants	28.00	3.00	31.00
Others	12.40	2.00	14.40
Clerks	2.20	2.20	2.20
Total	82.00	13.00	95.00
Reservoir Ave			
Administrators	1.00	1.00	1.00
Teachers	17.60	2.50	20.10
Teacher Assistants	2.25	1.75	4.00
Others	0.30	2.00	2.30
Clerks	1.60	1.60	1.60
Total	22.75	6.25	29.00
Robert F. Kennedy			
Administrators	1.00	1.00	1.00
Teachers	28.35	6.00	34.35
Teacher Assistants	6.70	2.30	9.00
Others	0.60	1.00	1.60
Clerks	2.20	2.20	2.20
Total	38.85	9.30	48.15
Robert L. Bailey			
Administrators	1.00	1.00	1.00
Teachers	36.20	4.00	40.20
Teacher Assistants	20.50	0.50	21.00
Others	1.95	2.00	3.95
Clerks	2.20	2.20	2.20
Total	61.85	6.50	68.35

<u>PERSONNEL</u>	<u>FY 2019-2020 Budget</u>		
	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>
Dr. Martin L. King, Jr.			
Administrators	2.00	2.00	2.00
Teachers	31.30	39.30	30.55
Teacher Assistants	10.00	5.00	15.00
Others	1.70	2.00	1.50
Clerks	3.20	3.20	3.20
Total	48.20	15.00	63.20
Mary Fogarty			
Administrators	2.00	2.00	2.00
Teachers	31.10	3.00	34.10
Teacher Assistants	5.75	3.25	9.00
Others	0.50	2.00	2.50
Clerks	3.20	3.20	3.20
Total	42.55	8.25	50.80
Pleasant View			
Administrators	1.00	1.00	1.00
Teachers	38.40	8.00	46.40
Teacher Assistants	28.00	3.00	31.00
Others	12.40	2.00	14.40
Clerks	2.20	2.20	2.20
Total	82.00	13.00	95.00
Reservoir Ave			
Administrators	1.00	1.00	1.00
Teachers	17.60	2.50	20.10
Teacher Assistants	2.25	1.75	4.00
Others	0.30	2.00	2.30
Clerks	1.60	1.60	1.60
Total	22.75	6.25	29.00
Robert F. Kennedy			
Administrators	1.00	1.00	1.00
Teachers	28.35	6.00	34.35
Teacher Assistants	6.70	2.30	9.00
Others	0.60	1.00	1.60
Clerks	2.20	2.20	2.20
Total	38.85	9.30	48.15
Robert L. Bailey			
Administrators	1.00	1.00	1.00
Teachers	36.20	4.00	40.20
Teacher Assistants	20.50	0.50	21.00
Others	1.95	2.00	3.95
Clerks	2.20	2.20	2.20
Total	61.85	6.50	68.35

Robert F. Kennedy
Robert L. Bailey

FY 2018-2019 Budget

PERSONNEL	FY 2018-2019 Budget			FY 2019-2020 Budget			
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Vartan Gregorian							
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	24.80	6.00	30.80	25.80	6.00	31.80	1.00
Teacher Assistants	9.90	6.10	16.00	12.90	6.10	19.00	3.00
Others	4.10	2.00	6.10	5.40	2.00	7.40	1.30
Clerks	2.20		2.20	2.20		2.20	0.00
Total	42.00	14.10	56.10	47.30	14.10	61.40	5.30
Veazie							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	38.10	2.80	40.90	36.30	2.80	39.10	(1.80)
Teacher Assistants	3.80	5.20	9.00	4.80	5.20	10.00	1.00
Others	0.50	2.00	2.50	0.95	2.00	2.95	0.45
Clerks	2.20		2.20	2.20		2.20	0.00
Total	46.60	10.00	56.60	46.25	10.00	56.25	(0.35)
Webster Ave							
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	23.40	2.00	25.40	23.50	2.00	25.50	0.10
Teacher Assistants	5.00	2.00	7.00	5.00	2.00	7.00	0.00
Others	1.30	2.00	3.30	1.80	2.00	3.80	0.50
Clerks	2.20		2.20	2.20		2.20	0.00
Total	32.90	6.00	38.90	33.50	6.00	39.50	0.60
William D'Abate							
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	24.50	2.00	26.50	24.95	2.00	26.95	0.45
Teacher Assistants	2.10	2.90	5.00	2.10	2.90	5.00	0.00
Others	0.90	2.00	2.90	0.25	2.00	2.25	(0.65)
Clerks	2.20		2.20	2.20		2.20	0.00
Total	30.70	6.90	37.60	30.50	6.90	37.40	(0.20)
Middle Schools							
DelSesto Middle School							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	73.70	1.36	75.06	78.80	1.36	80.16	5.10
Teacher Assistants	19.00		19.00	14.00		14.00	(5.00)
Others	7.95	2.00	9.95	9.85	2.00	11.85	1.90
Clerks	4.20		4.20	4.20		4.20	0.00
Total	107.85	3.36	111.21	109.85	3.36	113.21	2.00
Esek Hopkins							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	49.90	0.22	50.12	51.00	0.22	51.22	1.10
Teacher Assistants	10.00	1.00	11.00	10.00	1.00	11.00	0.00
Others	3.10	2.00	5.10	2.35	2.00	4.35	(0.75)
Clerks	3.20		3.20	3.20		3.20	0.00
Total	69.20	3.22	72.42	69.55	3.22	72.77	0.35
Gilbert Stuart							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	71.80	0.34	72.14	78.30	0.34	78.64	6.50
Teacher Assistants	6.00		6.00	5.00		5.00	(1.00)
Others	1.40	2.00	3.40	1.25	2.00	3.25	(0.15)
Clerks	4.20		4.20	4.20		4.20	0.00
Total	86.40	2.34	88.74	91.75	2.34	94.09	5.35

FY 2018-2019 Budget

PERSONNEL	LOCAL	NON-LOCAL	TOTAL	NON-LOCAL	TOTAL	CHANGE
Nathan Bishop	3.00 61.20	1.22 62.42	3.00 65.40	1.22 66.62	3.00 66.62	0.00 4.20
Administrators	19.40	0.60	20.00	16.40	0.60	(3.00) 17.00
Teachers	5.60	2.00	7.60	5.97	2.00	0.37 7.97
Teacher Assistants	5.20		5.20	5.20		0.00 5.20
Others						
Clerks						
Total	94.40	3.82	98.22	95.97	3.82	99.79 1.57
Nathanael Greene	3.00 70.30	0.34 1.00	3.00 70.64	3.00 73.80	3.00 74.14	0.00 3.50
Administrators	9.00	2.00	10.00	11.00	1.00	2.00 12.00
Teachers	3.40		5.40	5.30	2.00	1.90 7.30
Teacher Assistants	4.20		4.20	4.20		0.00 4.20
Others						
Clerks						
Total	89.90	3.34	93.24	97.30	3.34	100.64 7.40
Roger Williams	3.00 74.90	0.32 13.00	3.00 75.22	3.00 72.80	3.00 0.32	0.00 73.12
Administrators	2.20	2.00	4.20	2.35	2.00	0.15 4.35
Teachers	4.20		4.20	4.20		0.00 4.20
Teacher Assistants						
Others						
Clerks						
Total	97.30	2.32	99.62	94.35	2.32	96.67 (2.95)
West Broadway	3.00 44.60	0.20 7.00	3.00 44.80	3.00 46.45	0.20 7.00	0.00 46.65
Administrators	2.20	2.00	4.20	2.25	2.00	0.05 4.25
Teachers	4.40		4.40	4.40		0.00 4.40
Teacher Assistants						
Others						
Clerks						
Total	61.20	2.20	63.40	63.10	2.20	65.30 1.90
High Schools						
Dr. Jorge Alvarez	3.00 52.10	3.16 2.00	3.00 55.26	3.00 56.10	3.16 4.00	0.00 1.85
Administrators	1.20	1.20	2.00	2.00	1.20	0.00 4.00
Teachers	4.20		4.20	4.20		0.00 4.20
Teacher Assistants						
Others						
Clerks						
Total	62.50	3.16	65.66	70.50	3.16	73.66 8.00
Central	4.00 99.65	1.61 1.00	4.00 101.26	4.00 96.20	1.61 1.00	0.00 97.81
Administrators	2.20	1.30	3.50	3.05	1.30	0.00 11.00
Teachers	8.60		8.60	8.60		0.00 8.60
Teacher Assistants						
Others						
Clerks						
Total	123.45	3.91	127.36	121.85	3.91	125.76 (1.60)
Classical						
73.50	0.26		73.76	71.30	0.26	0.00 71.56
Administrators	3.00		3.00			0.00 3.00
Teachers	0.00		0.00			0.00 0.00
Teacher Assistants	8.40		8.40	8.40		0.00 8.40
Others						
Clerks						
Total	88.90	0.26	89.16	86.70	0.26	86.96 (2.20)

FY 2018-2019 Budget

<u>PERSONNEL</u>	<u>FY 2019-2020 Budget</u>			<u>FY 2019-2020 Budget</u>			
	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
E-Cubed	2.00 37.30	0.12	2.00 37.42	2.00 37.30	0.12	2.00 37.42	0.00 0.00
Administrators	4.00		4.00	3.00		3.00	(1.00)
Teachers	0.40		0.40	2.22		2.22	1.82
Teacher Assistants							
Others	2.20		2.20	2.20		2.20	0.00
Clerks							
Total	45.90	0.12	46.02	46.72	0.12	46.84	0.82
Juanita Sanchez Educational Complex							
Administrators	3.00		3.00	2.00		2.00	(1.00)
Teachers	50.50		51.70	38.50		39.70	(12.00)
Teacher Assistants	7.00		7.00	6.00		6.00	(1.00)
Others	4.25		6.05	7.25		9.05	3.00
Clerks	4.40		4.40	4.40		4.40	0.00
Total	69.15	3.00	72.15	58.15	3.00	61.15	(11.00)
Hope High School Complex							
Administrators	4.00		4.00	4.00		4.00	0.00
Teachers	84.66		84.66	87.96		87.96	3.30
Teacher Assistants	20.00		20.00	20.00		20.00	0.00
Others	5.70		6.10	4.45		4.85	(1.25)
Clerks	7.50		7.50	7.50		7.50	0.00
Total	121.86	0.40	122.26	123.91	0.40	124.31	2.05
Mt. Pleasant							
Administrators	5.00		6.00	4.00		5.00	(1.00)
Teachers	86.50		86.80	84.00		84.30	(2.50)
Teacher Assistants	32.00		32.00	32.00		32.00	0.00
Others	13.90		2.60	16.50		16.35	(0.15)
Clerks	9.50		9.50	8.50		8.50	(1.00)
Total	146.90	3.90	150.80	142.25	3.90	146.15	(4.65)
Evolutions High School @ Mt. Pleasant							
Administrator	2.00		2.00	2.00		2.00	0.00
Teachers	23.70		23.76	26.30		26.36	2.60
Clerk	2.00		2.00	2.00		2.00	0.00
Total	27.70	0.06	27.76	30.30	0.06	30.36	2.60
360 High School @ Hope							
Administrator	2.00		2.00	2.00		2.00	0.00
Teachers	24.30		25.86	28.20		29.76	3.90
Clerk	2.00		2.00	2.00		2.00	0.00
Total	28.30	1.56	29.86	32.20	1.56	33.76	3.90
Providence Career and Technology							
Administrators	4.00		5.00	5.00		5.00	0.00
Teachers	75.80		76.02	73.80		74.02	(2.00)
Teacher Assistants	17.00		17.00	13.00		13.00	(4.00)
Others	2.20		4.90	3.00		7.90	0.80
Clerks	5.60		5.60	5.60		5.60	0.00
Total	104.60	6.12	110.72	100.40	5.12	105.52	(5.20)

FY 2018-2019 Budget

PERSONNEL	FY 2018-2019 Budget			FY 2019-2020 Budget			
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Administration							
School Board							
School Board Members	9.00		9.00	9.00		9.00	0.00
School Board Policy Advisor	1.00		1.00	1.00		1.00	0.00
School Board Service Coordinator			0.00	1.00		1.00	1.00
Total	10.00	0.00	10.00	11.00	0.00	11.00	1.00
Superintendent's Office							
Superintendent	1.00		1.00	1.00		1.00	0.00
Executive Assistant	1.00		1.00	1.00		1.00	0.00
Total	2.00	0.00	2.00	2.00	0.00	2.00	0.00
Legal Office							
Legal Counsel	0.80		0.80	0.80		0.80	0.00
Associate Counsel	0.80		0.80	0.80		0.80	0.00
Workers Compensation Attorney	0.50		0.50	0.50		0.50	0.00
Confidential Executive Assistant	1.00		1.00	1.00		1.00	0.00
Total	3.10	0.00	3.10	3.10	0.00	3.10	0.00
Chief of Administration							
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
Total	3.00	0.00	3.00	3.00	0.00	3.00	0.00
Communications							
Director of Communications	1.00		1.00	0.00		0.00	(1.00)
Director of Public Affairs			0.00	1.00		1.00	1.00
Communication Specialist	1.00		1.00	1.00		1.00	0.00
Communication Associate	1.00		1.00	0.00		0.00	(1.00)
Translator			1.00	1.00		1.00	0.00
Total	4.00	0.00	4.00	3.00	0.00	3.00	(1.00)
Curriculum Development & Implementation							
Executive Director of Teaching & Learning	0.75		0.25	1.00	0.75	0.25	1.00
Supervisor of Personalized Learning	0.50		0.50	1.00	0.50	0.50	1.00
Clerk	0.00		1.00	1.00	0.00	1.00	1.00
Total	1.25	1.75	3.00	1.25	1.75	3.00	0.00
Family and Community Engagement							
Director of Family & Community Partnerships							
Parent & Public Engagement Specialists							
Clerk							
Total	0.00	6.00	6.00	0.00	6.00	6.00	0.00
Office of the Chief Academic Officer							
Chief Academic Officer	1.00		1.00	1.00		1.00	0.00
Federal Program Coordinator			0.00	1.00		1.00	1.00
Clerk	1.00		1.00	1.00		1.00	0.00
Total	2.00	0.00	2.00	2.00	1.00	3.00	1.00
Elementary Zone							
Executive Director of Elementary Zone 1	0.75		0.25	1.00	0.75	0.25	1.00
Executive Director of Elementary Zone 2	0.75		0.25	1.00	0.75	0.25	1.00
Teachers			5.00	5.00	5.00	5.00	0.00
Total	1.50	5.50	7.00	1.50	5.50	7.00	0.00

FY 2018-2019 Budget

<u>PERSONNEL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Secondary Zone							
Executive Director of Secondary Zone	0.75	0.25	1.00	0.75	0.25	1.00	0.00
Supv. Of Scheduling, Guid, College/Career, Stud Supt	1.00		1.00	1.00		1.00	0.00
Teacher							
Total	1.75	1.25	3.00	1.75	1.25	3.00	0.00
Advanced Academic Services							
Administrator	0.38	0.13	0.50	0.38	0.13	0.50	0.00
Total	0.38	0.13	0.50	0.38	0.13	0.50	0.00
Fine Arts							
Administrator	0.38	0.13	0.50	0.38	0.13	0.50	0.00
Turn-A-Round Arts Program Coordinator		1.00	1.00				
Total	0.38	1.13	1.50	0.38	1.13	1.50	0.00
Health Office							
Director of Nursing, Health, & PE	1.00		1.00				
Clerk	1.00		1.00				
Teacher	1.30		1.30				
Other	6.00		6.00				
Total	9.30	0.00	9.30	11.80	0.00	11.80	2.50
Health & Physical Education							
Teacher	1.00		1.00				
Total	1.00	0.00	1.00	1.00	0.00	1.00	0.00
Middle School Zone							
Executive Director of Middle Schools	0.75	0.25	1.00	0.75	0.25	1.00	0.00
Teacher	1.00		1.00				
Clerk	0.55	0.45	1.00	0.55	0.45	1.00	0.00
Total	2.30	0.70	3.00	2.30	0.70	3.00	0.00
Transformation Office							
Chief of Staff	1.00		1.00				
Executive Director of Student Support	1.00		1.00				
Grant Writer	1.00		1.00				
Director of Strategic Partnerships	0.50		0.50				
Manager of Partnerships	0.70		0.30				
Wellness Coordinator	0.30		0.70				
Development Manager	0.50		0.50				
Director of Program Development							
Project Coordinator							
Teacher							
Innovation Specialists							
Total	1.00	1.00	1.00	1.00	1.00	1.00	(1.00)
Literacy & Humanities							
Supervisor of K-12 Literacy	0.50	0.50	1.00	0.50	0.50	1.00	0.00
Teachers	0.00	5.00	5.00	0.00	5.00	5.00	0.00
Teacher Assistant	1.00		1.00				
Total	1.50	5.50	7.00	1.50	5.50	7.00	0.00
Language and Culture							
Teachers	1.50	5.00	6.50	1.50	5.00	6.50	0.00
Director	1.00		1.00				
EL Project Manager	1.00		1.00				
Clerks	2.00		2.00				
Total	5.50	5.00	10.50	5.50	5.00	10.50	0.00

FY 2019-2020 Budget

FY 2018-2019 Budget

<u>PERSONNEL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Mathematics	0.50 0.38	0.50 0.13	1.00 0.50	0.50 0.38	0.50 0.13	1.00 0.50	0.00 0.00
Clerk			4.00		4.00	4.00	0.00
Teacher						4.00	0.00
Total	0.88	4.63	5.50	0.88	4.63	5.50	0.00
Research and Assessment							
Executive Director of System Wide Performance			1.00	1.00		1.00	0.00
Assessment Specialist for AYP			1.00	1.00		1.00	0.00
Perform. & Accountability Spec. for College & Career			1.00	1.00		1.00	0.00
Perform. & Accountability Spec. for Curr. & Instr.			1.00	1.00		1.00	0.00
Data Specialist			2.00	2.00		3.00	1.00
Research Specialist			1.00	1.00		1.00	0.00
Clerk			1.00	1.00		1.00	0.00
Total	0.00	8.00	8.00	0.00	9.00	9.00	1.00
Science							
Supervisor	0.50 0.38	0.50 0.13	1.00 0.50	0.50 0.38	0.50 0.13	1.00 0.50	0.00 0.00
Clerks							
Total	0.88	0.63	1.50	0.88	0.63	1.50	0.00
Office of Multiple Pathways							
Director of Multiple Pathways for Student Success			1.00	1.00		1.00	0.00
Out of School Time Coordinator			1.00	1.00		1.00	0.00
Total	1.00	1.00	2.00	1.00	1.00	2.00	0.00
Office of Special Populations							
Executive Director of Specilaized Instr. & Serv	0.75	0.25	1.00	0.75	0.25	1.00	0.00
Supervisors	6.00	6.00	6.00	6.00	6.00	6.00	(5.00)
Managers	0.00	3.00	3.00	0.00		6.00	3.00
Translator		1.00	1.00		1.00	1.00	0.00
Teachers	26.65	11.10	37.75	26.65	11.10	37.75	0.00
Teacher Assistants	20.00	20.00	20.00	15.00	15.00	15.00	(5.00)
Clerks	11.00	11.00	9.00	9.00	9.00	9.00	(2.00)
Others	5.20	5.20	3.00	3.00	3.00	3.00	(2.20)
Total	69.60	15.35	84.95	55.40	18.35	73.75	(11.20)
Office of Operations							
Director Of School Operations & Student Support	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Facility Manager	1.00	1.00	1.00	0.00	0.00	0.00	(1.00)
Support Services Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Clerk	1.50	1.50	1.50	1.50	1.50	1.50	0.00
Total	4.50	0.00	4.50	3.50	0.00	3.50	(1.00)
School Operations & Student Support							
Director Of School Operations & Student Support	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	2.00	0.00	2.00	2.00	0.00	2.00	0.00
Food Services							
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Accountability Analyst							
Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	0.00	3.00	3.00	0.00	3.00	3.00	0.00

FY 2018-2019 Budget

FY 2019-2020 Budget

FY 2019-2020 Budget

	PERSONNEL			TOTAL	CHANGE
	LOCAL	NON-LOCAL	TOTAL		
Human Resources					
Chief of Human Capital	1.00		1.00	1.00	0.00
EEO & Recruitment Officer	0.50	0.50	1.00	0.50	0.00
Human Resource Officer	3.00		3.00	3.00	0.00
Human Resource Managers	2.00		2.00	2.00	0.00
Administrator of HRIS/Records	1.00		1.00	1.00	0.00
Administrative Assistant	1.00		1.00	1.00	0.00
Professional Learning Manager		1.00	1.00	1.00	0.00
Asst to the Professional Learning Manager		1.00	1.00	1.00	0.00
Clerks	12.00		12.00	12.00	0.00
Others	3.00		3.00	3.00	0.00
Total	23.50	4.50	28.00	23.50	4.50
Teachers (Evaluators)	3.00	5.00	8.00	0.00	(2.00)
Total	3.00	5.00	8.00	0.00	(2.00)
Human Capital					
Director of Student Affairs	1.00		1.00	1.00	0.00
Teachers	7.50		7.50	7.50	(0.50)
Teacher Assistants	3.00		3.00	3.00	0.00
Clerks	3.00		3.00	3.00	0.00
Total	14.50	0.00	14.50	14.00	0.00
Student Affairs Office					
Director of Student Placement	1.00		1.00	1.00	0.00
Student Reg & Data Specialist	1.00		1.00	1.00	0.00
Student Reg & Placement Analyst	1.00		1.00	1.00	0.00
Teachers	5.00		5.00	7.00	2.00
Placement Officers	6.00		6.00	6.00	0.00
Clerks	1.00		1.00	1.00	0.00
Total	15.00	0.00	15.00	17.00	2.00
Student Registration Center					
Administrators	2.00		2.00	2.00	0.00
Route Foremen	2.00		2.00	2.00	0.00
Clerks	3.00		3.00	4.00	1.00
Bus Monitors	103.00		103.00	103.00	0.00
Total	110.00	0.00	110.00	111.00	1.00
Transportation					
Business Manager	1.00		1.00	1.00	0.00
Clerk	1.00		1.00	1.00	0.00
Total	2.00	0.00	2.00	2.00	0.00
Finance					
Budget Director	1.00		1.00	0.00	(1.00)
Senior Budget Officer	1.00		1.00	1.00	0.00
Budget Coordinator	1.00		1.00	1.00	0.00
Clerks	1.00		1.00	1.00	0.00
Total	4.00	0.00	4.00	3.00	(1.00)
Budget Office					
Foreman	1.00		1.00	1.00	0.00
Driver	1.00		1.00	1.00	0.00
Clerks	3.70		3.70	2.70	(1.00)
Total	5.70	0.00	5.70	4.70	(1.00)
Central Supply					

FY 2018-2019 Budget		FY 2019-2020 Budget	
PERSONNEL	LOCAL	NON-LOCAL	TOTAL
	LOCAL	NON-LOCAL	TOTAL
Controllers Office			
Deputy Controller	1.00	1.00	1.00
Payroll Supervisor	1.00	1.00	1.00
Budget Officer	1.00	1.00	1.00
Fiscal Officer	1.00	1.00	1.00
Fiscal Officer Fixed Asset Management	1.00	1.00	1.00
Timekeeper Administrator	1.00	1.00	1.00
Clerks	16.00	16.00	16.00
Total	22.00	0.00	22.00
Crossing Guards			
Total	100.00	0.00	100.00
Data Processing			
Data Manager	1.00	1.00	1.00
Data Support Technicians	2.00	2.00	2.00
Clerks	1.00	1.00	1.00
Total	4.00	0.00	4.00
Grant Oversight			
Director of Grant Funding	0.10	0.90	1.00
Assistant to the Director of Grant Funding	0.10	0.90	1.00
Federal Program Coordinator			
Clerk	0.10	0.90	1.00
Total	0.30	3.70	4.00
Information Services			
Senior Information Technology Officer	1.00	1.00	1.00
Network Operations Facilitator	1.00	1.00	1.00
E-Mail Administrator	1.00	1.00	1.00
Technology Service Coordinator	1.00	1.00	1.00
Computer Management Specialists	10.00	10.00	10.00
Tech Support Technician	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Total	16.00	0.00	16.00
Medicaid Reimbursement			
Plant Operations			
Coordinators	2.00	2.00	2.00
Clerks	1.00	1.00	1.00
Total	3.00	0.00	3.00
Purchasing			
Administrator	1.00	1.00	1.00
Clerks	5.00	5.00	5.00
Total	6.00	0.00	6.00
Charter Schools			
Administrators	1.00	1.00	1.00
Teachers	70.25	2.00	72.25
Teacher Assistants	1.00		1.00
Others	4.40	2.00	6.40
Clerks	1.00		1.00
Total	77.65	4.00	81.65

<u>PERSONNEL</u>		<u>FY 2018-2019 Budget</u>	<u>FY 2019-2020 Budget</u>					
		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
A-Venture Program		1.00 15.70		1.00 15.70	1.00 15.80		1.00 15.80	0.00
New Comer Program					8.00 9.00		9.00	0.10
Teacher Assistants		8.00		8.00	9.00		9.00	1.00
Clerks		1.00		1.00	2.00		2.00	1.00
Total		25.70	0.00	25.70	27.80	0.00	27.80	2.10
Director		1.00		1.00		1.00		0.00
Other		1.00		1.00		0.00		(1.00)
Teachers		6.60		6.60	9.70		9.70	3.10
Total		8.60	0.00	8.60	10.70	0.00	10.70	2.10

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	15.70		15.70	15.80		15.80	0.10
Teacher Assistants	8.00		8.00	9.00		9.00	1.00
Clerks	1.00		1.00	2.00		2.00	1.00
Total	25.70	0.00	25.70	27.80	0.00	27.80	2.10