

Providence Schools

*Providence School Department
Providence, Rhode Island*

*2015-2016 Budget
Executive Summary*

*Proposed
April 30, 2015*

Introductory Section

PROVIDENCE SCHOOL DEPARTMENT

School Board

		<u>Term Expires at</u> <u>Year End</u>
President	Keith Oliveira	2017
Vice President	Nicholas Hemond	2015
Secretary	Nina Pande	2016
	Yamil Baez	2016
	Robert Gondola	2016
	Eva Hulse-Avila	2015
	Muyideen Ibiyemi	2017
	Phanida Phivilay	2015
	Mark Santow	2017

Administration

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

Department Heads and Directors

Sr. Executive Director of Human Resources & Labor Relations	Jennifer Lepre
Executive Director Acceleration Zone	Dorothy Smith
Executive Director Advancement Zone	Marc Catone
Executive Director Curriculum Development Implementation	Scott Sutherland
Executive Director of Federal Programs and Family Engagement	Tomas Ramirez
Executive Director Innovation Zone	Vacancy
Executive Director of Operations	Robin Schutte
Executive Director of Partnership & Development	Doris De Los Santos
Executive Director of Performance Management	Nkoli Onye
Director, Communications	Christina O'Reilly
Director, Elementary Special Education	Lisa Vargas-Sinapi
Director, ELL	Soledad Barreto
Director, Family & Community Engagement	Janet Pichardo
Director, Multiple Pathways	Denise Carpenter
Director, School Operations	Andre Thibeault
Director, Student Affairs	Roxanne Archibald
Director, School Support	Susan Chin
Director, Student Registration and Placement	Jose Gonzalez
Senior Information Technology Officer	Peter Santos

Our School Community

MISSION

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

VISION

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

CORE VALUES

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

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

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

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

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

School Board's Core Beliefs and Commitments

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

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

Providence School Department's Long Term Direction

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

The following statement of beliefs drives our work:

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

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

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

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

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

School Board Policies

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

<http://www.providenceschools.org/pesb>

The following summarizes fiscal policies.

Fiscal Policy Goals

The School Board recognizes that its fiscal policy and management is the foundational support for the entire school system. To provide effective fiscal policy, the Board has set the following goals for fiscal management:

1. To encourage advance program planning throughout the School Department, as an integral part of the budgetary process, including program planning, budgeting, evaluation system.
2. To develop, where feasible, multiple levels of proposed budget expenditures: minimums, desirable, optimum.
3. To develop long-range financial budget projections as a means of comprehensive planning for educational goals.
4. To extract the greatest educational return from the expenditure of available funds to reach educational objectives.
5. To explore all practical sources of dollar income.
6. To retain a qualified business and operations management staff and delegate to it the responsibility and authority to maintain proper fiscal control over the administration of the budget, and to regulate school department assets as determined by the Board within appropriate city ordinances.
7. To require the active participation of operating officials during the budget development process, as well as the administration of funds allocated to their areas of responsibility.
8. To require the Superintendent or his/her designee to prepare and present a fiscal analysis and such reports to the Board as may be needed for their consideration.
9. To hold the Superintendent or his/her designee responsible for the implementation of the fiscal policies of this Board.

Budget Development Process and Timelines

The development of the district's spending plan is a year-long process. The process for the fiscal year ending June 30, 2016, began in November 2014 when schools and departments began preparing budgets for the upcoming school year.

The Providence School Department's local operating budget is prepared at the school and department level, and submitted to the Superintendent.

- The Superintendent, with appropriate staff, reviews the requests and submits a budget proposal to the School Board that will work to accomplish the district's goals, and operate within the ever-present fiscal constraints of the City.
- The School Board may approve the Superintendent's Budget Proposal as submitted or make any adjustments it deems necessary.
- The Board is required to submit an approved school budget to the City Finance Director for inclusion in the Mayor's Budget Proposal.
- The Mayor's Budget must be submitted to the Providence City Council on or before May 1 for review, adjustments, and approval on or before July 1.
- The Providence Home Rule Charter gives the Mayor the right of veto in accordance with particular articles and sub articles of the document.
- If the City Council allocates less than the School Board's proposed budget, the Superintendent recommends changes to close the gap, the School Board adopts a final budget to fit within the City's allocation to the schools, and the School Department submits the final budget back to the City Council for final approval and inclusion in the City's budget (adopted as an ordinance).

Along with the budget, the School Board must submit an employee classification plan that shows the titles and number of every employee within the system. This plan is also adopted as an ordinance, and any changes to the plan require a resubmission and change to the ordinance. Reorganizations that result in new or deleted positions require changes to the employee classification plan and ordinance.

All federal and restricted state funds are included in the district's Consolidated Resource Plan (CRP). Districts submit this plan to the Rhode Island Department of Education by June 1 for the fiscal year beginning July 1 and may amend this application one time during the fiscal year, in January.

An updated five-year capital plan is approved early each calendar year and submitted to the Providence Public Building Authority, which issues bonds for school construction.

Resource allocation within the local budget is largely nondiscretionary and is determined by contractual commitments for staffing levels, salaries, and benefits; by contracts for outsourced services for transportation, food services, and facilities

maintenance and repair; by state mandates including special education requirements for staffing levels, support to charter and nonpublic schools; and by debt obligations. Discretionary funds include funds for such things as staff outside collective bargaining units, maintenance, textbooks and educational supplies, furniture, and educational equipment. Some discretionary funds are allocated centrally for district purposes. Individual schools receive a per-pupil allocation from discretionary funds.

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

Budget Timeline

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

Budget Timeline	
DEADLINE DATE	ACTION
December 2, 2014	Local Budget packages sent to schools and administrative offices
December 2014	Budget training for principals and administrators
January 5, 2015	All budgets (local) due in the Budget Office
January 12, 2015	School Budgets sent to Executive Zone Directors for review
January 20-26, 2015	Budget hearings with administrative departments
February 6, 2015	School Budgets due back from Executive Zone Directors
April 20, 2015	Superintendent's Budget submitted to the School Board
April 24, 2015	Proposed School Board Budget submitted to the City Finance Director
April 30, 2015	Meeting(s) with Finance Sub Committee to review budget
May 1, 2015	City Budget due to City Council
June 1, 2015	Consolidated Resource Plan due to R.I. Department of Education
July 2015	Final budget approved by City Council
August 2015	Final budget adopted by the School Board

Overview of Revenues and Expenditures

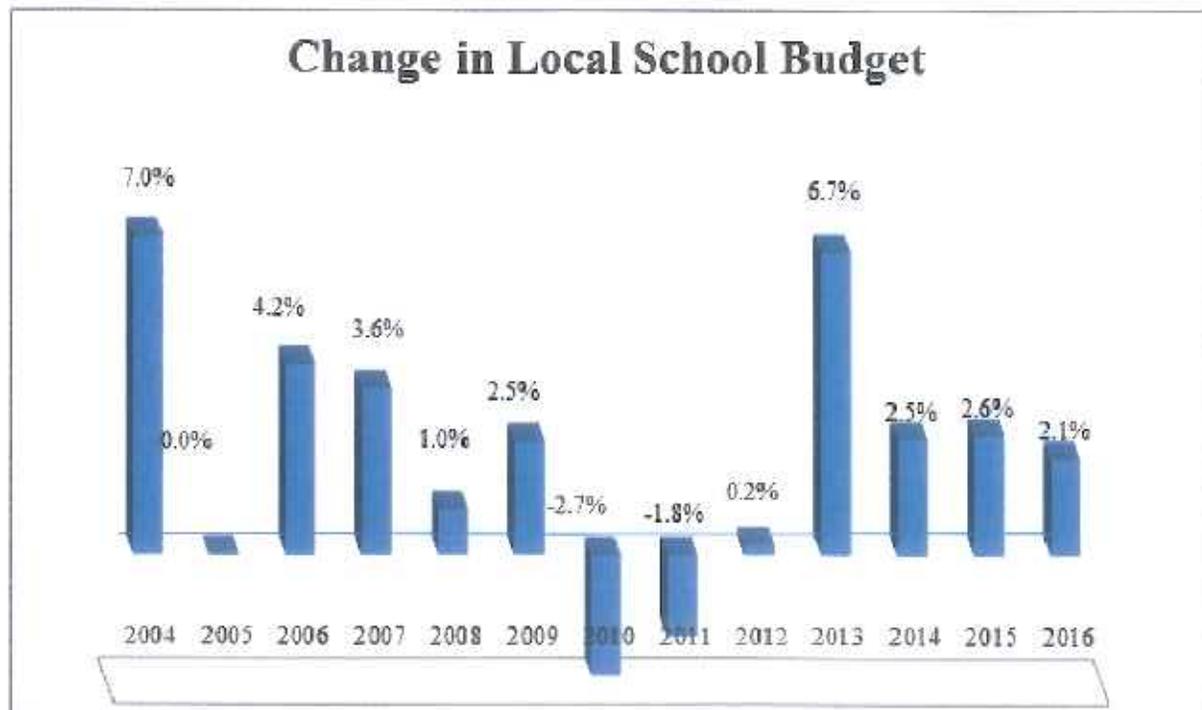
In fiscal year 2015-2016, the Providence School Department is projecting a local budget of \$353,541,332. These funds are augmented by \$51,301,588 from federal funds and reimbursable grants to constitute a total spending plan of \$404,842,920.

	FY 2015	FY 2016	Change	
			Actual	Percent
Revenues (all sources)				
Local Budget (State and City)	\$346,229,379	\$353,541,332	\$7,311,953	2.11%
Federal Entitlements & Reimbursable Grants	56,701,344	51,301,588	(5,399,756)	-9.52%
Total Revenues	\$402,930,723	\$404,842,920	\$1,912,197	0.47%

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

Expenditures	2014-2015	2015-2016	Change	
			Amount	Percent
Salaries	\$179,288,381	\$180,919,074	\$1,630,693	0.91%
Benefits & Other	86,981,229	90,737,632	3,776,403	4.34%
Services	69,580,789	71,299,935	1,739,166	2.50%
Supplies	2,502,866	2,560,399	57,533	2.30%
Equipment	1,101,487	1,127,551	26,084	2.37%
Utilities	6,814,667	6,896,741	82,074	1.20%
Total	\$346,229,379	\$353,541,332	\$7,311,953	2.11%

The Providence School Department (PSD) *local budget* consists of city funding, state aid to education, Medicaid reimbursements, and school revenue. The PSD Local Budget is used to teach students, transport them to and from school, and maintain school buildings and equipment. It supports all school administration and other daily school operations. The Local Budget supports education programs such as ESL/Bilingual, Special Education, summer school and all-day kindergarten. All the salary and employee benefit costs for the staff required to carry out these services are appropriated in the Local Budget. The Providence School Department's local budget increased from \$288.3 million in FY 2004 to \$353 million in FY 2016. Since FY 2004, the local budget has experienced an average annual increase of 2.15%.



The *non-local budget* consists of restricted-use funds from the State of Rhode Island and the Federal Government, and grants from foundations. These funds are typically very restrictive, but give the Department the resources to conduct professional development, improve curriculum, enhance classroom activities, purchase technology, and plan and implement school reform. These funds are used to train teachers and other staff, to engage the parents and communities, develop and implement a standards-based curriculum and curriculum frameworks, and provide supplemental educational services such as literacy clinics, additional assistance in elementary school classrooms, and after-school programs.

Additionally, the grants are providing the resources for initiatives such as high school reform, building leadership capacity, and establishing technology infrastructure and training.

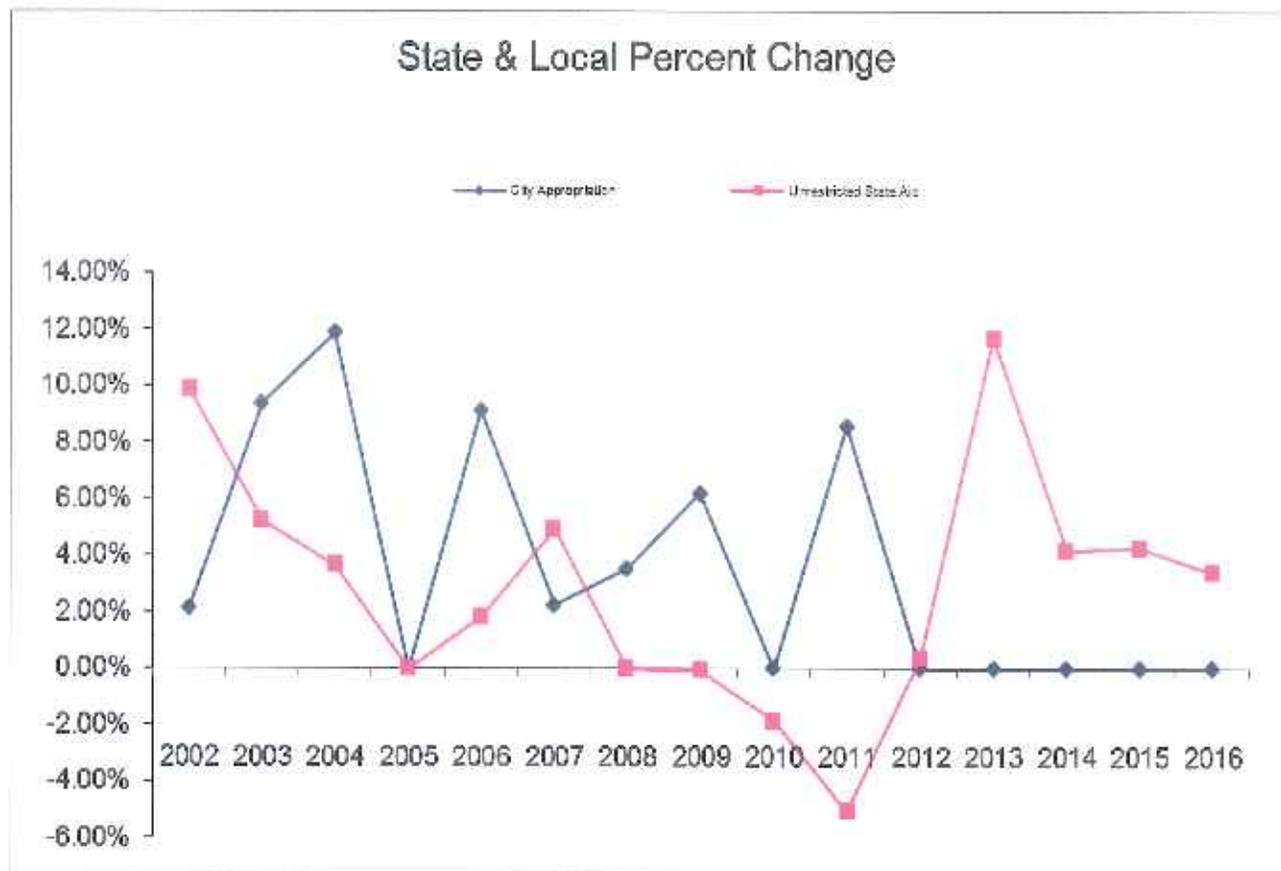
2015-2016 Non-Local Funding			
Funding Source	Millions	Purpose	District Programs Supported
Title I	\$20.8	Improving academic achievement of disadvantaged students	Middle-school coaches, parent involvement, after-school programs, elementary childhood programs, elementary math coaches, K-1 teacher assistants, 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 indentified for improvement, corrective action, or restructuring
Title II	4.4	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	1.2	Limited English Proficient (LEP) students	Professional development.
IDEA-Part B	7.0	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA-Preschool	0.2	Special Education preschool	Special Education preschool
Perkins	1.2	Vocational, technical, school-to-work programs	Vocational, technical, school-to-work programs
Food Service	15.1	Lunch program	Lunch program
Total	\$51.3		

Significant Trends

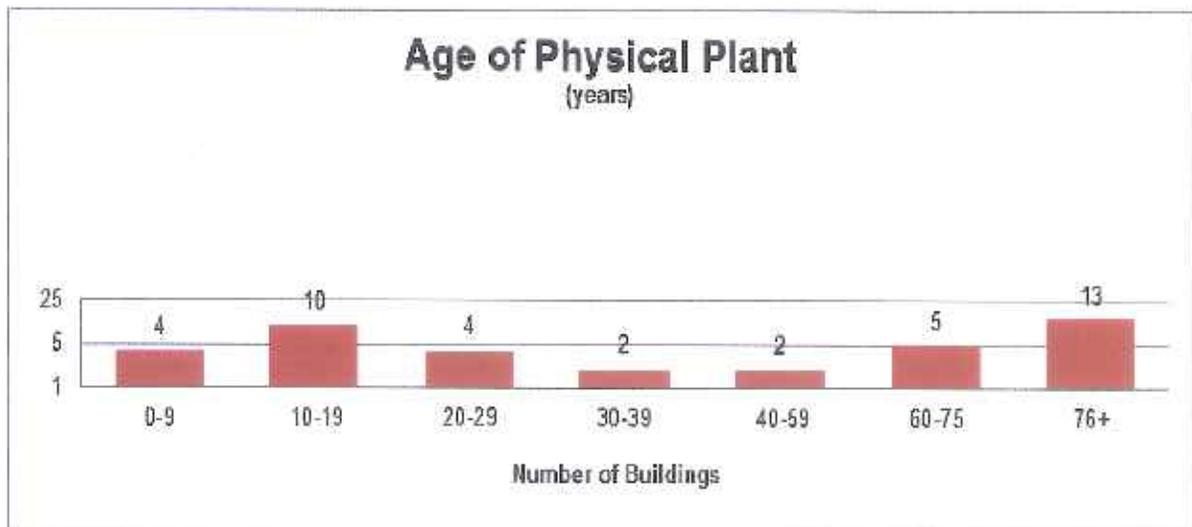
Revenue Trends

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

Historically nearly two-thirds of the Local Budget has been from the State of R.I. However, the state's share of the PSD budget has dropped over the past twelve years from 63.89% in 2002 to 62.07% in the 2015 budget.



School Construction and Renovation

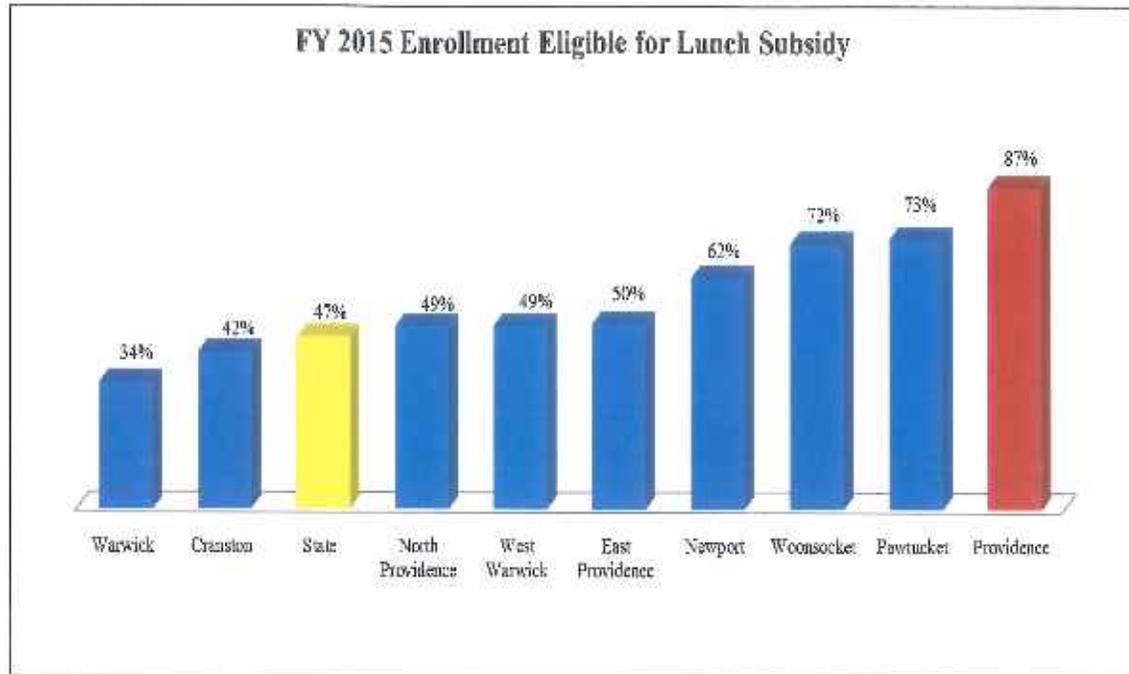


A total of 26.2 million dollars is budgeted in FY2016 to maintain the 4.2 million square feet of building space currently in the district. Included in the 26.1 million is 6.9 million for utilities, 2.3 million for maintenance and plant administrative costs, and \$17 million for custodial services. These costs represent 7.4% of the district's total operating budget.

Demographic Trends

The Providence School Department is the largest school district in the State of Rhode Island. The student population is 21% larger than the combined total of the second and third largest districts (Cranston and Warwick) and makes up 17% of the students in Rhode Island public schools.

Eighty seven percent of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 20,604 of the 66,156 children eligible for the subsidized lunch program in the State, representing 31% of the State total.



Personnel Resource Changes

Personnel Resource Changes - FTE's

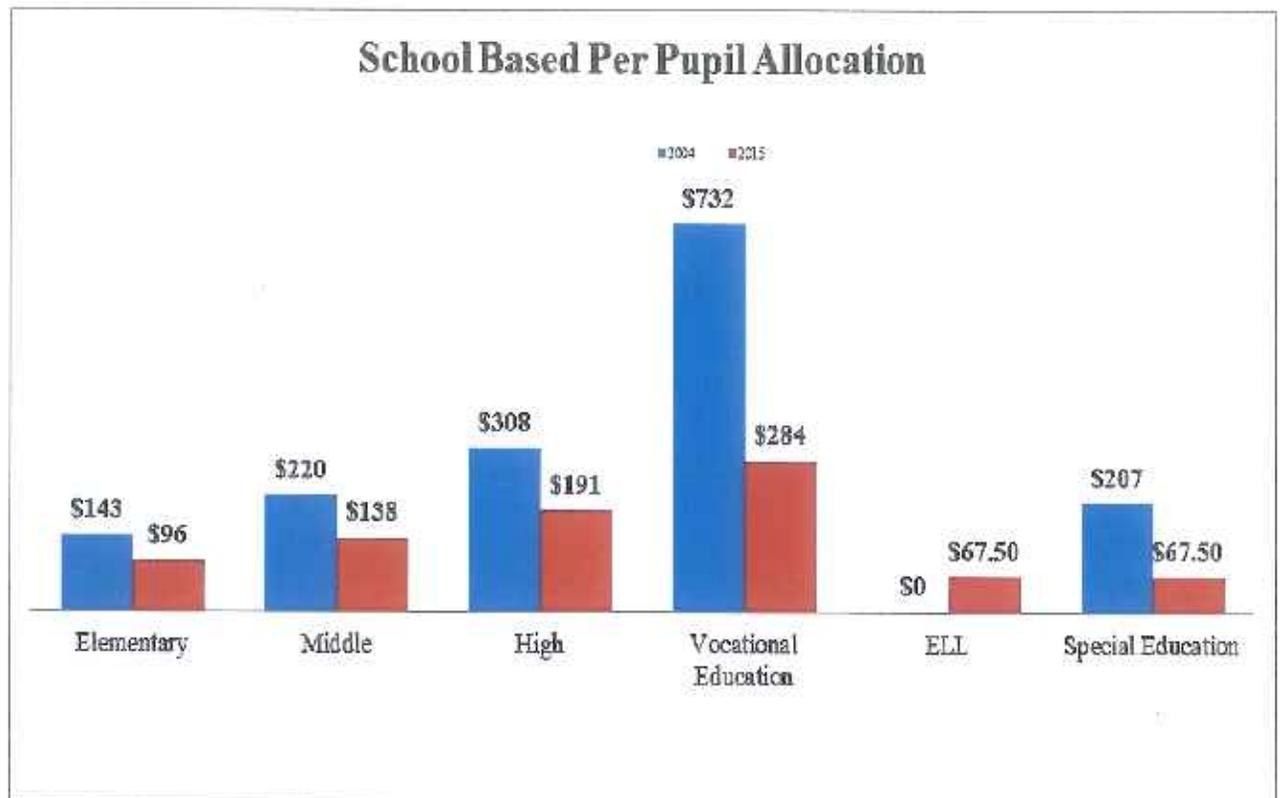
Employee Type	2014-2015	2015-2016	Change
Teachers	1,957.0	1,972.0	15.0
Teacher Assistants	526.0	516.0	(10.0)
School Clerical	114.0	118.0	4.0
Administration Clerical	88.0	88.0	0.0
Stock Clerks and Drivers	13.0	13.0	0.0
Non Certified Support Personnel	35.0	35.0	0.0
School Board Members	9.0	9.0	0.0
Bus Monitors	103.0	103.0	0.0
Other	205.0	205.0	0.0
School Administrators	78.0	81.0	3.0
Superintendent	1.0	1.0	0.0
Certified Personnel	31.0	32.0	1.0
Crossing Guards	100.0	100.0	0.0
Total	3,260.0	3,273.0	13.0

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, thirty six percent of the Department's funding is from the City, which raises funds through property tax, fees, fines and permits. In fiscal year 2015, the property tax rate is \$33.75 per \$1,000 of assessed valuation. In 2014-2015 the City allocated \$124.8M of its revenue budget to the Providence School Department.

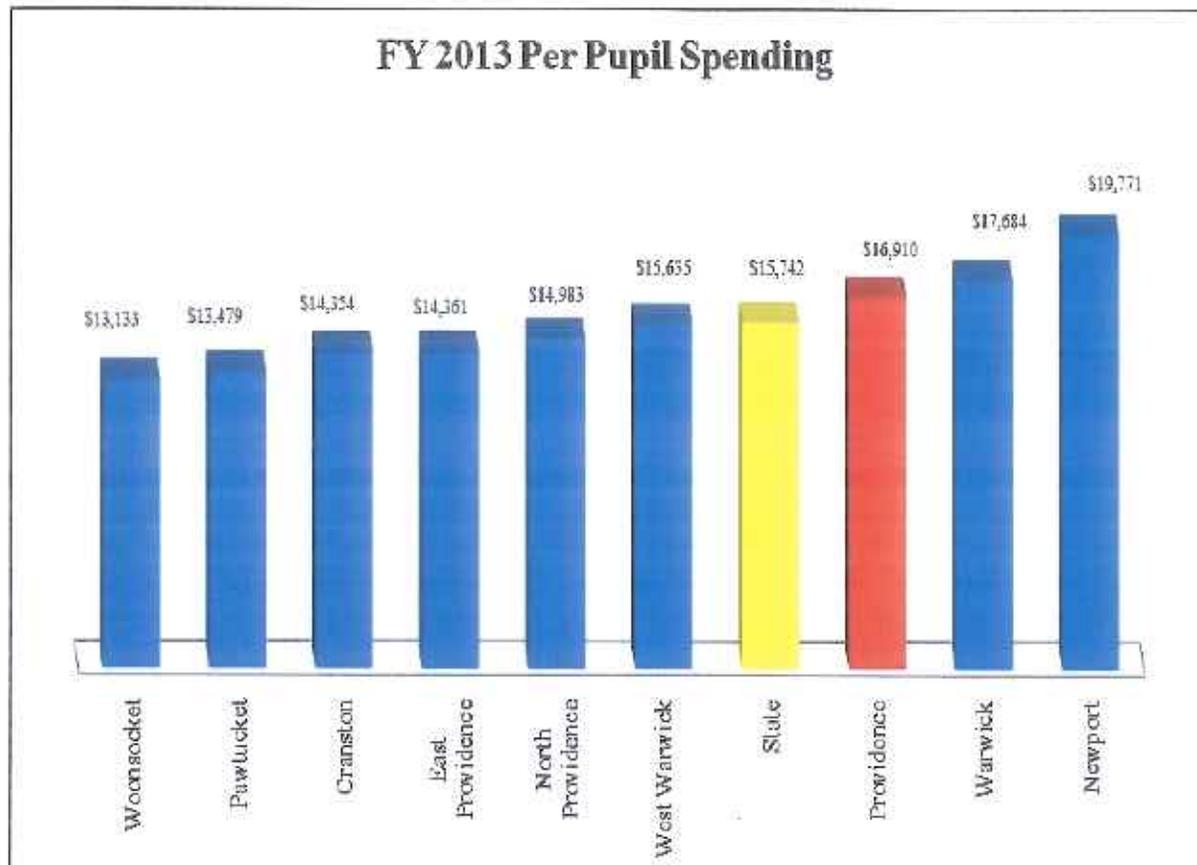
Distribution and Allocation of Funds

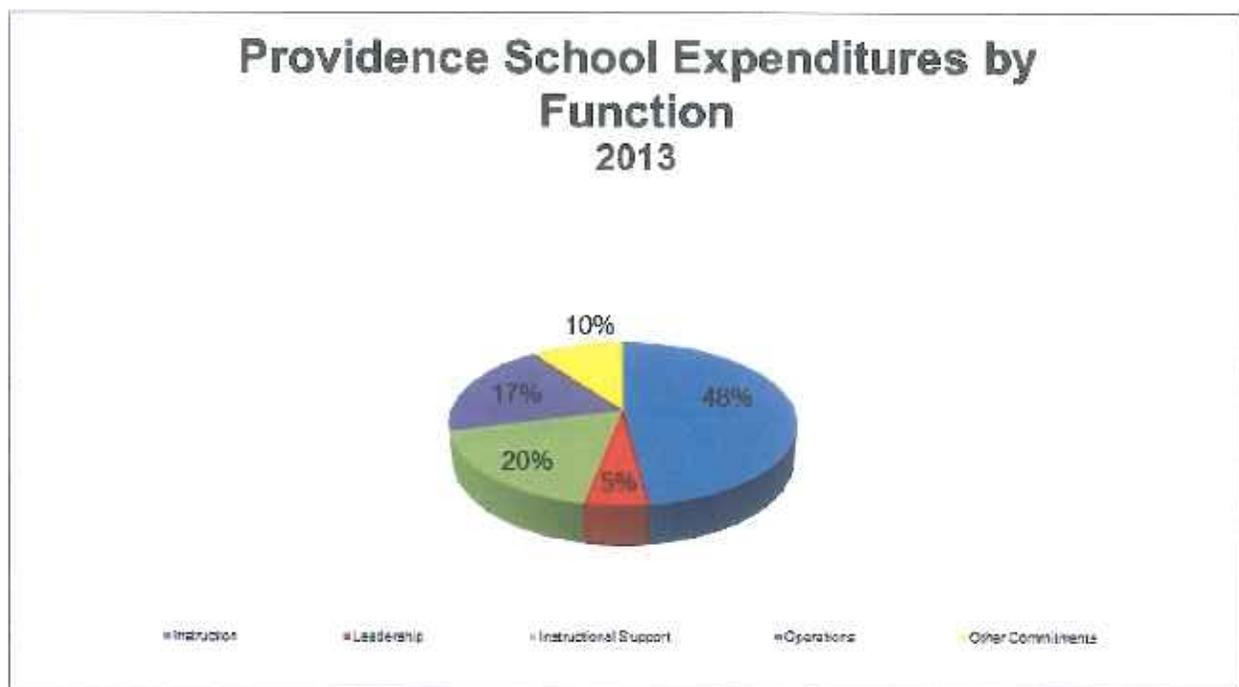
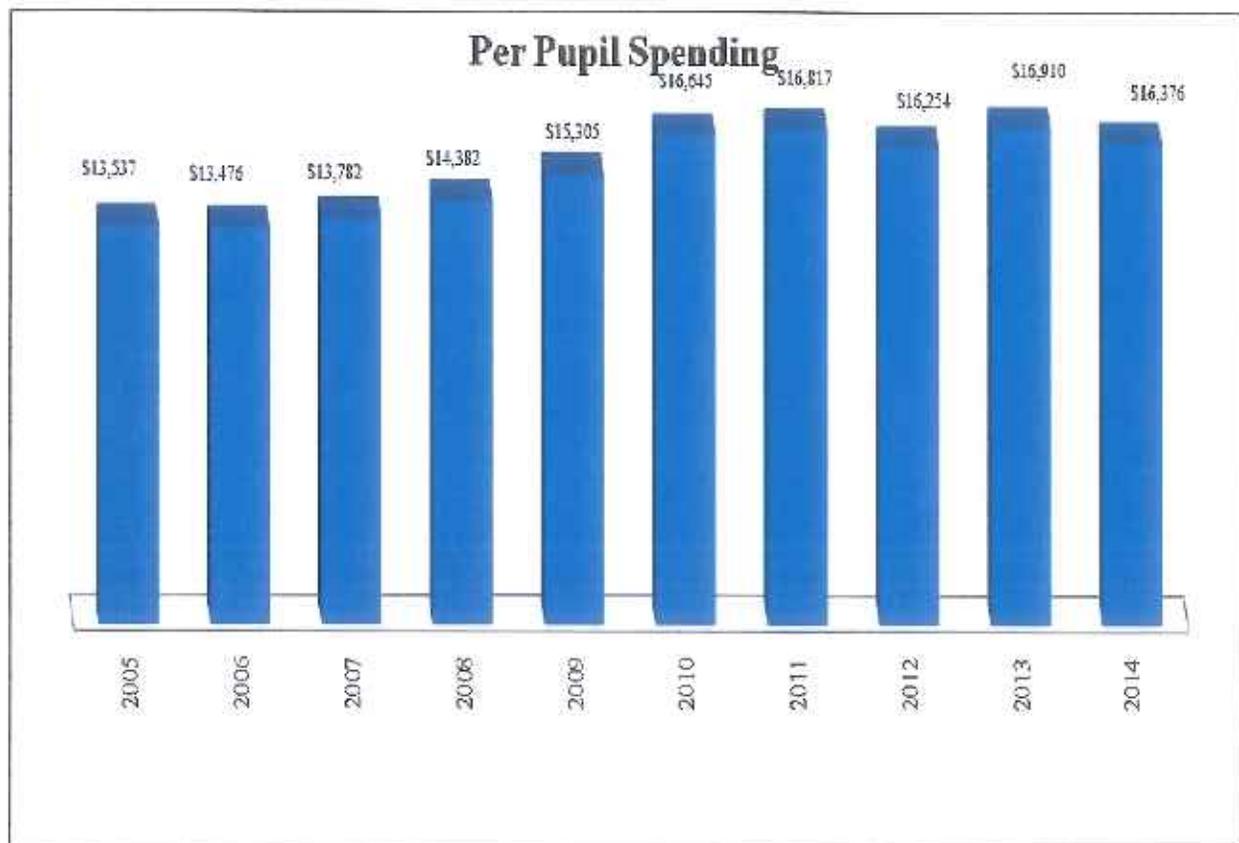
Approximately 98% of the School Department's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Salary, substitutes, employee benefits, building maintenance, transportation, and administrative costs are appropriated centrally. Individual schools are allocated discretionary funds on a per student basis. These funds may be used by the school-level decision makers in the manner of their choosing. The 2015-2016 per pupil allocations are: elementary - \$96.00, middle - \$138.00, high school - \$191.00, special education - \$67.50, ELL - \$67.50, vocational education - \$284.00.



According to the Rhode Island Department of Education the PSD per pupil cost for the 2012-2013 (latest comparable data) school year was \$16,910. This figure is higher than the Urban District Average of \$15,742 per pupil cost. The per pupil expenditures includes all funding sources and passthroughs for non-public schools, not just the local budget. The 2012-2013 PSD per pupil expenditures also exceeded the State average of \$15,742 for per pupil expenditures. Statewide spending data comparisons are available online at:

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





*Above Charts derived from InSite & RIDE UCOA Data

Organizational Section

The Providence School Department serves 23,765 (October 2014 RADM) students in grades Pre-K through 12. The district has 22 elementary schools, 1 elementary school annex, 7 middle schools, 8 high schools, and 2 charter schools.

The student population is overwhelmingly poor. Approximately 87% of Providence students live in poverty. Sixty four and one half percent are Hispanic, 17.3% Black, 8.9% White, 4.8% Asian, 3.4% Multi-racial, 1% Native American, and .09 % Pacific Islander. Approximately 10% of Providence students receive special education services. 23% are English Language Learners, who come from 52 countries and speak 31 languages.

The Providence School Board does not have the authority to tax citizens directly in support of schools. The Providence School Department receives funds from the State of Rhode Island and the City of Providence. Approximately thirty six percent of the Department's funding is from the City, which raises funds through property tax, fees, fines and permits. In fiscal year 2015, the property tax rate was \$33.79 per \$1,000 of assessed valuation.

The Providence Public Building Authority (PPBA) issues bonds to build and renovate schools. The State of Rhode Island shares the costs of building and renovating schools with local school districts; Providence currently receives about 80% of its building and renovation costs from the state. The PPBA is responsible for principal and interest payments on bonds issued for school construction; these costs do not appear in the district's budget. The School Department leases its school buildings from the PPBA. If there are any lease payments they would appear in the operating budget.

Revenues are classified as local and non-local. The local budget consists of unrestricted aid to education, city revenue, Medicaid reimbursements, and other miscellaneous school revenue. Non-local revenue consists of restricted state aid, federal funds, and grants from private sources.

As required by City Charter and School Board policy, school department expenditures are classified by account codes within major categories: salaries, benefits and special items, supplies, services, and capital items. Expenditures are also classified by department.

The Providence School Department uses the accrual method of accounting for revenues and expenditures. This practice is required by City Charter and is consistent with Generally Accepted Accounting Principles.

Rhode Island Laws Governing School Finances

Senate Bill 3050

In 2006, legislation was passed that significantly impacted Rhode Island School District budgets beginning in Fiscal Year 2008.

Senate bill 3050 (as amended), An Act Relating to Taxation – Property Tax was passed in the General Assembly. Section 1 of the Act amends R.I.G.L. Chapter 44-5-2, entitled Levy and Assessment of Local Taxes, with the following:

In FY 2008, a city/town may levy a tax of no more than 5.25% in excess of the total amount levied by that city for its prior FY (2007). This continues through FY 2013, decreasing the tax by ¼% each year, so that in FY 2013, the tax levy cannot exceed more than a 4% increase of the amount levied in 2012.

Section 5 of the Act amends R.I.G.L. Chapter 16-2-21, entitled, School Committees and Superintendents, with the following:

The budget adopted and presented by any school committee for the fiscal year 2008 shall not propose the appropriation of municipal funds (exclusive of state and federal aid) in excess of one hundred five and one-quarter percent (105.25%) of the total of municipal funds appropriated by the city or town council for school purposes for fiscal year 2007; and

Each year the allowed percentage goes down by ¼ percent, so that by FY 2013, the school budget cannot exceed 104% of funds appropriated in FY 2012 for school purposes. This mirrors the percent decrease of allowed tax levies as written in Section 1.

Uniform Chart of Accounts

Effective July 1, 2008, the Providence School Department adhered to the new state mandated uniform chart of accounts. Providence was one of 17 pilot districts that assisted with the development and implementation of the new account structure.

Beginning July 1, 2009, all Rhode Island public school districts started using one standard chart of accounts to account for its expenditures. This allows the state to compare district expenditures consistently and measure these expenditures against student data.

Balanced Budget Requirement

R.I. Gen. Laws 16-2-9 sets forth the general powers and duties of school committees. Among those responsibilities are to "provide for" and "assure" the implementation of federal and state laws, regulations of the Board of Regents, and local school policies. This provision also provides that the School Board shall "adopt a school budget to submit to the local appropriating authority," and to "adopt any changes in the school budget during the course of the school year." Specific budgetary provisions in R.I. Gen. Laws 16-2-23 require the School Board to adopt a

balanced budget. The relevant language is explicit: "The school committee of each school district shall be responsible for maintaining a school budget which does not result in a debt" and "The school committee shall, within thirty (30) days after the close of the first and second quarters of the state's fiscal year, adopt a budget as may be necessary to enable it to operate without incurring a debt."

The balanced budget requirement also appears at R.I. Gen. Laws 16-2-18: "If, in any fiscal year a school committee is notified that estimated expenses may exceed total available appropriations, the school committee shall adopt and implement a plan to maintain a balanced school budget, which plan shall provide for continuous regular public school operations consistent with the requirements of section 16-2-2; provided, that in no fiscal year shall a deficit be permitted for school operations."

R.I. Gen. Laws 16-2-21 sets forth another iteration of the balanced budget requirement. The relevant language is: "Only a school budget in which total expenses are less than or equal to appropriations and revenues shall be considered an adopted school budget."

Finally, R.I. Gen. Laws 16-2-21.4 sets forth a process for requesting waivers from compliance with certain state regulations, when the appropriated budget is insufficient, so that the school committee "may operate with a balanced budget within the previously authorized appropriation."

Consultation with City Council

R.I. Gen. Laws 16-2-21 requires that the School Board and the City Council participate in a joint pre-budget discussion 60 to 90 days before the formal submission of the budget to the city. At this meeting the City Council is required to submit an estimate of projected revenues for the next fiscal year, and the School Board is required to submit to the City Council a statement of anticipated expenditures, projected enrollments, and staff and facilities requirements. This law further requires the School Board to submit a recommended budget to the City Council at least 30 days before the Council meets to make appropriations and to submit an amended budget, if necessary, within 30 days after the City Council determines its appropriation for the schools.

Teacher Nonrenewal Notification and Impact on Budget

R.I. Gen. Laws 16-13-2 requires that the School Board notify any teacher whose contract will not be renewed by June 1 of the year preceding the year for which contract will not be renewed. If it does not do so, the teacher has an enforceable claim, under state law, for payment for the ensuing year, in full. The collective bargaining agreement with the Providence Teachers Union permits layoffs, but the agreement must conform to the state law requirement that the Board notify of intent not to renew by June 1. The Board may rescind its notification in June/July. If it does not rescind the notification of nonrenewal, the teacher is laid off and the City does not pay; if it does rescind, the teacher is hired and paid.

Providence Home Rule Charter

Section 707 of the Providence Home Rule Charter defines the School Board's authority and responsibility for budget:

Annually at the time and in the manner provided in Article VIII, section 802 for all city departments, the school board shall submit to the finance director an itemized budget, including an itemized estimate of the anticipated revenue and the proposed expenditures necessary to meet the financial needs of the school department, including sums for the promotion of health of the school children for the ensuing fiscal year, together with such other supporting information as the finance director may direct.

The finance director, under the supervision of the mayor, may revise the estimates as submitted by the school board, and the mayor shall present to the city council the recommended budget for the operation of said school board in the same manner as required by Article VIII, section 803 for any other city department.

The city council shall have the power and authority to act on the school budget in the same manner and to the same extent it may act on the budgets of other city departments, and the city council may appropriate funds to the school department in lump sum or in such detail as it deems necessary and appropriate. The total amount or amounts so appropriated to the school department shall include all revenues from whatever source derived, and the department of finance shall be charged with the responsibility of insuring that no expenditures are made or obligations created by the school board which are in excess of the amount or amounts so appropriated or of such amounts as may be amended by the city council.

Budget Planning

The fiscal year of the School Board is the same as the fiscal year for the City of Providence, July 1 to June 30. Budget planning usually begins in October or November for the next fiscal year and continues until a final budget is approved. All departments and individual schools participate in the development of a budget consistent with the district's goals, the Performance Management Plan, and individual school improvement plans.

The Superintendent presents a proposed budget for all sources of revenues, including state and federal funds, to the School Board no later than the second regular meeting in March of each year. By May 1, the School Board submits an approved budget to the City for inclusion in the Mayor's proposed budget. The City Council has final authority for adopting a budget for the entire city and its departments, including the School Department.

By city ordinance, the School Board has exclusive control over all money appropriated for the public schools and may expend the appropriated funds in any manner the Board determines is best for the schools.

Budget Implementation

The Superintendent approves expenditures and encumbers funds in accordance with the approved budget and School Board policies. The School Department must maintain a balanced budget. If at any time actual revenue receipts do not equal the original estimates, the Superintendent must recommend and the School Board must approve changes necessary to balance the budget.

Budget Transfers

No major line item of expenditure may exceed the amounts established by the School Board's adopted budget, unless the School Board later authorizes transfers. The Superintendent may authorize requests for transfer of funds within major line items of appropriations. The Superintendent or his/her designee must report any transfer over \$5,000 to the School Board on a monthly basis. The School Board must approve any request for a transfer of funds if the amount or nature of the transfer significantly alters the original intent of the Budget. All transfers within and between major line items of appropriations must be done in accordance with the requirements of the Providence Home Rule Charter.

Funds from State Tax Sources/Funds from Federal Tax Sources

All applications for state and/or federal funds that may commit local funds or create new positions must be approved by the School Board prior to submission. The Superintendent approves any amendment of an approved application involving sums not exceeding 10% of the original grant. The Superintendent reports any amendment involving a financial change of more than 10% to the School Board.

All positions created in anticipation of federal funds are dependent upon those funds, and the School Department assumes no responsibility for continuing the positions.

Financial Accounting and Reporting

The School Department's Business Manager / Controller is responsible for administering the department's accounting system, which must be consistent with all school, city, state and federal laws and regulations, and conform to generally accepted principles and methods of school and municipal fund accounting. All operating expenses are charged to the fiscal year in which they are incurred. Expenditures are limited to the amounts defined in the approved Budget, and the appropriation allotted.

Monthly Reports to the Board

The School Board receives a monthly summarized statement of operations and a statement of expenditures by major code items and the unencumbered balances for each code.

Financial Monitoring

The Business Manager / Controller is responsible for ensuring that contracts and purchases do not exceed funds allocated for those purposes. The Business Manager / Controller audits all charges to determine their regularity and correctness.

Purchasing Authority

All purchases and contractual obligations over \$5,000 must be approved by the City's Board of Contract and Supply.

Consolidated Resource Plan

The Rhode Island Department of Education requires that the Consolidated Resource Plan (CRP) for use of federal and state restricted funds be developed as the result of an intensive planning process based on an analysis of district needs and input from teachers, parents, students, and community. The CRP is a comprehensive proposal that outlines the way each school district in Rhode Island will spend millions of dollars in state/federal funds annually. Each school district is required to submit an extensive application to the Rhode Island Department of Education (RIDE) that provides detailed funding plans for the following streams of money:

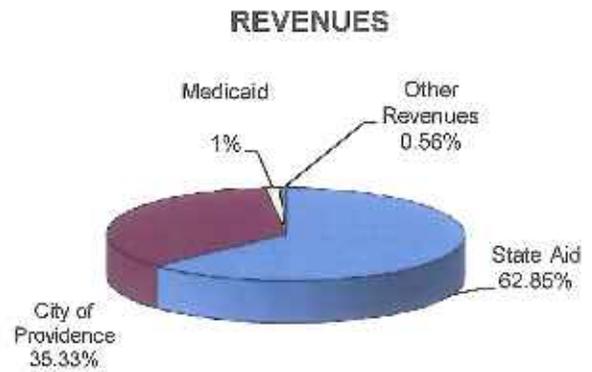
Consolidated Resource Plan	
Funding Source	Purpose
Title I	Improving the Academic Achievement of the Disadvantaged; Homeless Children and Youth
Title II	Teacher quality, class size reduction
Title III Language Acquisition	Limited English Proficient (LEP) students
IDEA-Part B	Special Education
IDEA-Preschool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

Local Budget

Providence School Department 2015-2016 Proposed Local Budget

REVENUES

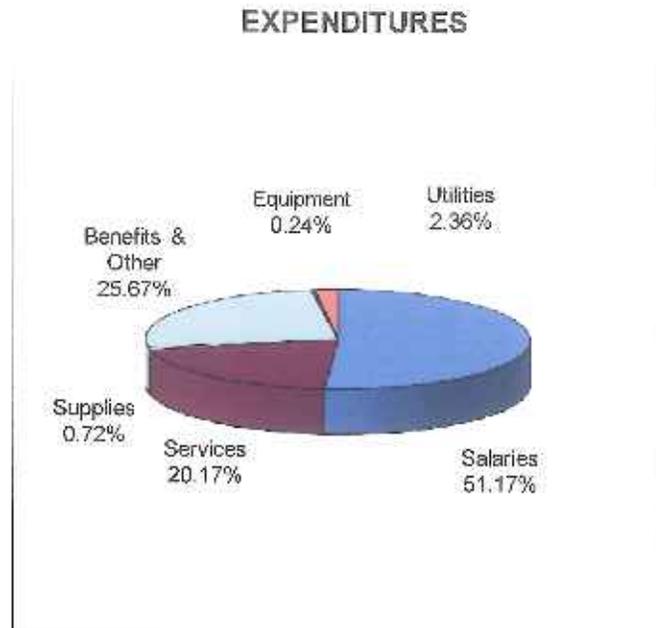
State Aid	\$222,209,721
City of Providence	124,896,611
Medicaid Reimbursement	4,450,000
Other Revenues	1,985,000
Total Budget	<u>\$353,541,332</u>



EXPENDITURES

By Major Account Group

Salaries	\$180,919,074
Services	71,299,935
Supplies	2,560,399
Employee Benefits & Other	90,737,632
Equipment	1,127,551
Utilities	6,896,741
Total	<u>\$353,541,332</u>



**Providence School Department
2015-2016 Proposed Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2014-2015 BUDGET	2015-2016 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
51110 SALARIES	\$173,181,780	\$173,605,102	\$423,322	0.24%
51115 SUBSTITUTE TEACHERS	5,706,800	6,924,885	1,218,085	21.34%
51201 OVERTIME	354,628	348,367	(6,261)	-1.77%
51308 AFTER SCHOOL	45,173	40,720	(4,453)	-9.86%
SUBTOTAL	179,288,381	180,919,074	1,630,693	0.91%
52910 AUTO ALLOWANCE	54,775	53,125	(1,650)	-3.01%
53201 DIAGNOSTICIANS	75,000	75,000	0	0.00%
53202 SPEECH THERAPISTS	90,000	90,000	0	0.00%
53203 OCCUPATIONAL THERAPISTS	80,000	80,000	0	0.00%
53210 PERFORMING ARTS SERVICE	2,000	0	(2,000)	100.00%
53222 WEB BASED INSTRUCTION	0	8,000	8,000	100.00%
53301 CONSULTANTS	80,500	16,840	(63,660)	-79.33%
53303 WORKSHOPS	10,300	9,300	(1,000)	100.00%
53401 ACCOUNTING FEES	110,911	114,239	3,328	3.00%
53402 RECOVERY OF ATTORNEY FEES	32,000	32,000	0	0.00%
53405 SAFETY & SECURITY	1,000	0	(1,000)	100.00%
53406 MISCELLANEOUS SERVICES	405,156	413,132	7,976	1.97%
53409 NEGOTIATIONS / ARBITRATIONS	25,000	25,000	0	0.00%
53410 POLICE DETAILS	38,315	49,383	11,068	28.89%
53411 MEDICAL FEES	19,000	22,000	3,000	15.79%
53412 DENTAL FEES	64,337	64,337	0	0.00%
53414 MEDICAID SERVICES	196,500	196,500	0	0.00%
53416 OFFICIAL & REFEREE FEES	72,435	76,100	3,665	5.06%
53501 DATA PROCESSING	702,000	657,000	(45,000)	-6.41%
53502 OTHER TECHNICAL SERVICES	438,649	206,250	(232,399)	-52.98%
53705 POSTAGE	119,769	115,482	(4,287)	-3.58%
53706 CATERING	18,141	23,925	5,784	100.00%
54201 RUBBISH DISPOSAL SERVICE	337,101	335,101	(2,000)	-0.59%
54202 RENTAL OF SNOW REMOVAL	400,000	490,000	90,000	22.50%
54203 CUSTODIAL SERVICES	18,253,935	17,002,986	(1,250,949)	-6.85%
54205 RODENT & PEST CONTROL	23,240	23,240	0	0.00%
54206 CLEANING SERVICE	3,000	3,000	0	100.00%
54310 NON TECHNOLOGY RELATED REPAIRS	50,088	68,345	18,257	36.45%
54311 REPAIRS	8,250	3,650	(4,600)	-55.76%
54312 OTHER REPAIRS	195,489	203,489	8,000	4.09%
54313 REPAIRS TO AUTOS	2,000	0	(2,000)	-100.00%
54320 TECHNOLOGY REPAIRS	562,737	472,562	(90,175)	-16.02%
54406 INSTALLATION OF COMMUNICATIONS	171,850	113,230	(58,620)	-34.03%
54407 INTERNET CONNECTIVITY	199,000	260,871	61,871	31.09%
54601 RENTAL OF BUILDINGS	85,587	95,366	9,779	11.43%
54602 MISCELLANEOUS RENTALS	1,000	3,900	2,900	290.00%
54604 GRADUATION RENTALS	37,800	38,300	500	1.32%
54902 ALARM & FIRE SAFETY SERVICES	519,255	531,755	12,500	2.41%
54903 MOVING & RIGGING	40,000	40,000	0	0.00%
55111 TRANSPORTATION	13,337,423	15,217,966	1,880,543	14.10%
55401 ADVERTISING	23,750	37,750	14,000	58.95%
55501 PRINTING	141,821	109,990	(31,831)	-22.33%
55502 BINDING	0	6,025	6,025	100.00%
55610 TUITION TO OTHER SCHOOL DISTRICTS	1,830,146	2,371,082	540,936	29.58%

**Providence School Department
2015-2016 Proposed Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2014-2015 BUDGET	2015-2016 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
55630 TUITION	16,012,856	15,870,159	(142,697)	-0.89%
55640 TUITION TO EDUCATIONAL SERVICE	488,864	168,780	(320,084)	-65.48%
55660 TUITION TO CHARTER SCHOOLS	13,790,766	15,105,508	1,314,742	9.53%
55802 BOARD TRAINING	21,000	21,000	0	0.00%
56404 SUBSCRIPTIONS & PERIODICALS	32,820	44,696	11,776	35.77%
58101 PROFESSIONAL ORGANIZATIONAL FEES	144,423	127,981	(16,442)	-11.38%
58102 OTHER FEES	211,080	205,790	(5,290)	-2.51%
SUBTOTAL	69,660,769	71,299,935	1,739,166	2.50%
53503 TESTING MATERIALS	27,508	26,811	(697)	-2.53%
56101 EDUCATIONAL SUPPLIES	1,283,380	1,152,385	(130,995)	-10.21%
56105 BOARD EXPENSES	8,000	14,000	6,000	75.00%
56112 WEARING APPAREL	27,100	27,100	0	0.00%
56113 GRADUATION SUPPLIES	8,200	14,885	6,685	81.52%
56115 HEALTH SUPPLIES	56,459	52,013	(4,446)	-7.87%
56116 ATHLETIC SUPPLIES	96,663	105,475	8,812	9.12%
56202 GASOLINE	73,000	63,000	(10,000)	-13.70%
56204 PROPANE	1,600	1,600	0	0.00%
56207 MAINTENANCE SUPPLIES & PARTS	0	600	600	100.00%
56213 GLASS	35,000	35,000	0	0.00%
56216 LUMBER & HARDWARE	90,000	90,000	0	0.00%
56217 PLUMBING SUPPLIES	19,000	19,000	0	0.00%
56219 HOUSEKEEPING SUPPLIES	5,000	5,000	0	0.00%
56401 TEXTBOOKS	176,865	208,076	31,211	17.65%
56402 LIBRARY BOOKS	71,458	75,164	3,706	5.19%
56403 REFERENCE BOOKS	20,773	28,611	7,838	37.73%
56406 NON-PUBLIC TEXTBOOKS	100,000	100,000	0	0.00%
56501 COMPUTER RELATED SUPPLIES	46,836	45,199	(1,637)	-3.50%
57311 TECHNOLOGY SOFTWARE	356,024	496,480	140,456	39.45%
SUBTOTAL	2,502,866	2,560,399	57,533	2.30%
52102 LIFE INSURANCE	187,009	187,009	0	0.00%
52103 DENTAL INSURANCE	3,009,232	3,017,158	7,926	0.26%
52105 DISABILITY INSURANCE	132,016	132,016	0	0.00%
52108 TEACHER WELLNESS	440,177	454,397	14,220	3.23%
52121 EMPLOYEE MEDICAL	28,376,729	30,175,043	1,798,314	6.34%
52122 RETIREE MEDICAL	6,260,249	7,100,302	840,053	13.42%
52203 STATE RETIREMENT	19,906,245	20,560,255	654,010	3.29%
52208 CITY RETIREMENT	7,873,815	8,195,948	322,133	4.09%
52301 FICA	13,715,558	13,840,305	124,747	0.91%
52501 UNEMPLOYMENT	262,500	187,500	(75,000)	-28.57%
52720 WORKERS COMPENSATION	1,700,000	1,700,000	0	0.00%
52730 WORKERS COMPENSATION-MEDICAL	425,000	425,000	0	0.00%
52902 EMPLOYEE ASSISTANCE PROGRAM	37,800	37,800	0	0.00%
52903 EMPLOYEE TUITION REIMBURSEMENT	17,500	17,500	0	0.00%
52915 LABORER'S PENSION AND BENEFITS	4,040,399	4,130,399	90,000	2.23%
55201 LIABILITY INSURANCE	377,000	377,000	0	0.00%
58206 CLAIMS	200,000	200,000	0	0.00%
SUBTOTAL	86,961,229	90,737,632	3,776,403	4.34%

**Providence School Department
2015-2016 Proposed Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2014-2015 BUDGET	2015-2016 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
57305 EDUCATIONAL EQUIPMENT	97,743	95,766	(1,977)	-2.02%
57306 FURNITURE & FIXTURES	186,588	235,184	48,576	26.03%
57309 COMPUTER HARDWARE	817,136	796,621	(20,515)	-2.51%
SUBTOTAL	1,101,467	1,127,551	26,084	2.37%
54402 WATER	284,700	279,700	(5,000)	-1.76%
54403 TELEPHONE	420,000	400,000	(20,000)	-4.76%
54405 SEWER USAGE FEES	642,710	537,710	(5,000)	-0.92%
56201 NATURAL GAS	2,183,600	2,239,108	55,508	2.54%
56209 FUEL	515,505	402,804	(112,701)	-21.86%
56215 ELECTRICITY	2,868,152	3,037,419	169,267	5.90%
SUBTOTAL	6,814,667	6,896,741	82,074	1.20%
	\$346,229,379	\$353,541,332	\$7,311,953	2.11%

Providence School Department 2015-2016 Proposed Local Budget 5 Year Revenue Comparison

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2016 BUDGET	2016-2016 PROPOSED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$4,104,188	\$4,234,280	\$5,467,553	\$4,450,000	\$4,450,000
TRANSFER FROM INDIRECT COST	1,071,436	985,803	1,100,000	1,200,000	1,200,000
TOTAL FEDERAL REVENUE THROUGH STATE	<u>5,175,624</u>	<u>5,230,083</u>	<u>6,567,553</u>	<u>5,650,000</u>	<u>5,650,000</u>
STATE REVENUE					
FUNDING FORMULA	177,121,396	197,844,346	206,088,489	214,897,768	222,209,721
GENERAL AID	0	0	0	0	0
STUDENT EQUITY	0	0	0	0	0
TECHNOLOGY	0	0	0	0	0
EARLY CHILDHOOD	0	0	0	0	0
LANGUAGE INVESTMENT	0	0	0	0	0
TARGETED AID	0	0	0	0	0
FULL DAY KINDERGARTEN	0	0	0	0	0
VOCATIONAL EQUITY	0	0	0	0	0
GROUP HOME AID	0	0	0	0	0
CHARTER SCHOOL AID	0	0	0	0	0
TOTAL STATE REVENUE	<u>177,121,396</u>	<u>197,844,346</u>	<u>206,088,489</u>	<u>214,897,768</u>	<u>222,209,721</u>
SCHOOL REVENUE					
TUITION	125,834	0	14,201	20,000	20,000
SPECIAL EDUCATION	125,834	0	14,201	20,000	20,000
SUBTOTAL TUITION	<u>125,834</u>	<u>0</u>	<u>14,201</u>	<u>20,000</u>	<u>20,000</u>
MASTER LEASE REIMBURSEMENT	0	0	0	0	0
BUS INFRACTIONS	57,245	22,905	38,370	80,000	80,000
OTHER SCHOOL REVENUES	241,378	377,035	125,500	425,000	425,000
E-RATE REIMBURSEMENT	0	0	0	260,000	260,000
SUBTOTAL OTHER SCHOOL REVENUES	<u>298,623</u>	<u>399,940</u>	<u>163,870</u>	<u>765,000</u>	<u>765,000</u>
TOTAL SCHOOL REVENUE	<u>424,457</u>	<u>399,940</u>	<u>178,071</u>	<u>785,000</u>	<u>785,000</u>
CITY REVENUE					
CITY APPROPRIATION	124,896,611	124,896,612	124,896,612	124,896,611	124,896,611
TOTAL CITY REVENUE	<u>124,896,611</u>	<u>124,896,612</u>	<u>124,896,612</u>	<u>124,896,611</u>	<u>124,896,611</u>
TOTAL REVENUE BUDGET	<u>307,618,088</u>	<u>328,370,981</u>	<u>337,730,725</u>	<u>346,229,379</u>	<u>353,541,332</u>
BUDGET GAP	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL BUDGET	<u>\$307,618,088</u>	<u>\$328,370,981</u>	<u>\$337,730,725</u>	<u>\$346,229,379</u>	<u>\$353,541,332</u>

Providence School Department
 2015-2016 Proposed Local Budget
 5 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110 SALARIES	\$162,879,968	\$163,690,886	\$166,519,470	\$173,181,780	\$173,805,102	\$423,322	0.24%
51115 SUBSTITUTE TEACHERS	7,042,850	5,191,402	9,087,526	5,706,900	6,924,865	1,218,085	21.34%
51201 OVERTIME	492,517	392,667	301,498	354,828	348,367	(6,261)	-1.77%
51306 AFTER SCHOOL	378,819	398,907	465,601	45,173	40,720	(4,453)	-9.86%
SUBTOTAL	160,763,754	169,473,952	176,344,088	179,288,381	180,919,074	1,630,693	0.91%
52810 AUTO ALLOWANCE	76,089	76,591	77,970	54,775	53,125	(1,650)	-3.01%
53101 ADMINISTRATIVE SUPPORT	4,885	11,505	880	0	0	0	0.00%
53201 DIAGNOSTICIANS	0	0	0	75,000	75,000	0	0.00%
53202 SPEECH THERAPISTS	0	0	45,000	90,000	90,000	0	0.00%
53203 OCCUPATIONAL THERAPISTS	0	0	0	80,000	80,000	0	0.00%
53207 INTERPRETERS AND TRANSLATORS	4,376	0	33,294	0	0	(33,294)	-100.00%
53210 PERFORMING ARTS SERVICE	2,000	2,000	2,000	2,000	2,000	0	0.00%
53212 PYMT FOR SVCS-VOLUNTEERS	0	50	0	0	0	0	0.00%
53216 TUTORING SERVICE	212,483	204,500	16,276	0	0	0	0.00%
53220 OTHER PURCHASED PROFESSIONAL	0	242,000	194,517	0	0	0	0.00%
53221 VIRTUAL CLASSROOMS	0	1,006	0	0	0	0	0.00%
53222 WEB BASED SUPPLEMENTAL INSTRUCT	0	599	13,786	0	6,000	6,000	100.00%
53301 CONSULTANTS	787	1,250	5,250	80,500	16,840	(63,660)	-79.33%
53303 WORKSHOPS	75	6,024	9,064	10,300	9,300	(1,000)	-9.71%
53401 ACCOUNTING FEES	77,280	74,405	87,755	170,911	114,239	(56,672)	-33.15%
53402 RECOVERY OF ATTORNEY FEES	21,588	26,285	40,338	32,000	32,000	0	0.00%
53405 SAFETY & SECURITY	0	0	0	1,000	0	(1,000)	-100.00%
53406 MISCELLANEOUS SERVICES	131,820	108,295	111,712	405,158	413,132	7,976	1.97%
53409 NEGOTIATIONS/ARBITRATIONS	44,253	25,695	27,947	25,000	25,000	0	0.00%
53410 POLICE DETAIL S	30,092	42,258	38,315	49,383	49,383	11,068	28.89%
53411 MEDICAL FEES	27,538	11,418	14,192	16,000	22,000	6,000	37.50%
53412 DENTAL FEES	60,713	58,065	63,879	64,337	64,337	0	0.00%
53414 MEDICAL SERVICES	186,900	221,675	203,721	198,500	198,500	0	0.00%
53416 OFFICIAL & REFEREE FEES	132,414	150,768	146,450	72,468	76,100	3,632	5.00%
53501 DATA PROCESSING	784,734	1,801,063	1,888,977	702,000	657,000	(45,000)	-6.41%
53502 OTHER TECHNICAL SERVICES	189,948	276,781	207,308	438,648	208,250	(230,398)	-52.80%
53701 LAUNDRY & CLEANING	0	58	0	0	0	0	0.00%
53705 POSTAGE	146,066	171,882	142,109	119,760	115,482	(4,277)	-3.58%
53706 CATERING	731	4,243	1,514	18,141	23,525	5,384	29.68%
54201 RUBBISH DISPOSAL SERVICE	303,882	312,179	268,013	337,101	335,101	(2,000)	-0.59%
54202 RENTAL OF SNOW REMOVAL	158,346	427,076	481,316	400,000	480,000	80,000	20.00%
54203 CUSTOMER SERVICES	17,305,487	17,621,423	17,956,887	18,253,806	17,002,988	(1,250,818)	-6.85%
54205 RODENT & PEST CONTROL	38,077	0	45,055	23,240	23,240	0	0.00%
54206 CLEANING SERVICE	2,485	44,187	6,236	3,000	3,000	0	0.00%
54310 NON TECHNOLOGY RELATED REPAIRS	5,025	25,415	24,884	50,088	68,345	18,257	36.45%
54311 REPAIRS	15,882	14,887	6,033	8,250	3,850	(4,400)	-55.76%
54312 OTHER REPAIRS	274,136	366,197	388,697	185,489	203,489	18,000	9.71%
54313 REPAIRS TO AUTOS	3,841	475	184	2,000	0	(2,000)	-100.00%
54314 MAINT & REPAIRS STUDENT TRANSPORT	98	130	0	0	0	0	0.00%
54320 TECHNOLOGY REPAIRS	429,861	506,287	420,188	562,757	472,062	(90,695)	-16.32%
54322 MAINT & REPAIR HVAC	0	1,892,074	1,872,074	0	0	0	0.00%
54404 ENERGY MANAGEMENT SERVICES	315,295	0	0	0	0	0	0.00%
54406 INSTALLATION OF COMMUNICATIONS	171,650	199,983	224,965	171,650	113,230	(58,420)	-34.03%
54407 INTERNET CONNECTIVITY	189,000	234,018	43,773	189,000	280,871	91,871	48.61%
54601 RENTAL OF BUILDINGS	84,870	78,991	86,879	85,587	95,956	10,369	12.05%
54602 MISCELLANEOUS RENTALS	4,369	13,205	1,000	1,000	3,900	2,900	290.00%
54604 GRADUATION RENTALS	24,049	30,430	26,311	37,800	36,300	(1,500)	-3.97%
54902 ALARM & FIRE SAFETY SERVICES	674,572	515,198	608,858	619,255	581,755	(37,500)	-6.06%
54903 MOVING & RIGGING	38,506	32,000	41,304	40,000	40,000	0	0.00%
55110 STUDENT TRAVEL	0	18,283	22,805	0	0	0	0.00%
55111 TRANSPORTATION	11,637,313	12,600,444	12,214,862	13,357,423	15,217,966	1,860,543	14.10%
55401 ADVERTISING	15,213	17,270	11,503	23,750	14,000	(9,750)	-41.05%
55501 PRINTING	100,956	101,340	82,383	141,821	109,990	(31,831)	-22.33%
55502 REBINDING	0	0	642	0	6,025	6,025	100.00%
55802 TUITION TO OTHER SCHOOL DISTRICTS	520,788	1,171,997	1,477,823	1,830,146	2,371,062	540,916	29.56%

Providence School Department
 2015-2016 Proposed Local Budget
 5 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED	INCREASE (DECREASE)	% CHANGE
55630 TUITION	15,194,832	17,365,933	16,560,081	16,012,850	15,870,159	(142,697)	-0.89%
55640 TUITION TO EDUCATIONAL SERVICE	1,765,158	15,368	15,368	488,884	188,780	(320,084)	85.48%
55660 TUITION TO CHARTER SCHOOLS	3,498,280	4,893,500	7,072,317	13,730,796	15,109,608	1,314,742	9.53%
55680 TUITION VIRTUAL CLASSROOMS	30,801	0	0	0	0	0	0.00%
55901 BOARD TRAVEL	1,446	1,405	3,174	0	0	0	0.00%
55802 BOARD TRAINING	319	1,464	0	21,000	21,000	0	0.00%
55803 EMPLOYEE TRAVEL	384	553	0	0	0	0	0.00%
55907 STUDENT TRAVEL	0	5,138	0	0	0	0	0.00%
56301 FOOD SERVICE PROGRAM	318	0	0	0	0	0	0.00%
56404 SUBSCRIPTIONS & PERIODICALS	21,972	21,547	26,655	32,920	44,886	11,776	35.77%
58101 PROFESSIONAL ORGANIZATIONAL FEES	80,422	146,082	118,740	144,423	127,881	(16,442)	-11.38%
58102 OTHER FEES	2,563,303	203,890	153,633	211,080	205,790	(5,290)	-2.51%
58001 OTHER MISC EXPENSES	0	0	125	0	0	0	0.00%
SUBTOTAL	57,463,924	62,033,162	63,509,039	69,560,769	71,289,935	1,729,166	2.48%

**Providence School Department
2015-2016 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
55503 TESTING MATERIALS	12,300	25,334	92,940	27,538	26,811	(1997)	-2.53%
56101 EDUCATIONAL SUPPLIES	853,385	1,288,037	1,081,309	1,283,380	1,152,365	(130,995)	-10.21%
56105 BOARD EXPENSES	0	0	0	8,000	14,000	6,000	75.00%
56112 WEARING APPAREL	9,500	20,066	22,072	27,100	0	0	0.00%
56113 GRADUATION SUPPLIES	7,187	5,315	7,049	8,200	14,865	6,665	81.52%
56115 HEALTH SUPPLIES	35,650	37,244	42,077	56,459	52,073	(4,446)	-7.87%
56116 ATHLETIC SUPPLIES	59,851	85,702	71,581	96,963	105,475	8,812	9.12%
56117 AWARD SUPPLIES	2,070	2,135	6,035	0	0	0	0.00%
56202 GASOLINE	64,850	71,457	67,896	73,000	63,000	(10,000)	-13.70%
56204 PROPANE	181	250	295	1,800	1,800	0	0.00%
56207 MAINTENANCE & SUPPLIES	735	1,890	3,583	0	800	800	100.00%
56213 GLASS	27,125	46,764	37,235	35,000	35,000	0	0.00%
56216 LUMBER & HARDWARE	57,547	81,779	87,395	90,000	80,000	0	0.00%
56218 PLOMBING SUPPLIES	13,147	18,063	12,849	19,000	19,000	0	0.00%
56401 HOUSEKEEPING SUPPLIES	3,587	3,158	4,117	5,000	5,000	0	0.00%
56401 TEXTBOOKS	238,554	245,900	243,851	176,866	208,076	31,211	17.65%
56402 LIBRARY BOOKS	60,507	79,364	89,288	71,458	75,164	3,700	5.19%
56403 REFERENCE BOOKS	5,081	15,862	14,465	20,773	28,511	7,838	37.73%
56405 BOOK REPAIRS	0	1,470	1,218	0	0	0	0.00%
56408 NON-PUBLIC TEXTBOOKS	84,714	68,944	69,170	100,000	100,000	0	0.00%
56407 WEB-BASED SOFTWARE	0	13,035	1,050	0	0	0	0.00%
56501 COMPUTER RELATED SUPPLIES	24,585	25,931	21,132	46,806	45,199	(1,637)	-3.50%
57311 TECHNOLOGY SOFTWARE	165,059	218,089	226,544	350,024	436,490	140,456	39.45%
SUBTOTAL	1,785,866	2,327,127	2,226,843	2,502,868	2,560,389	57,533	2.36%
52102 LIFE INSURANCE	145,641	153,974	130,049	187,009	187,009	0	0.00%
52103 DENTAL INSURANCE	2,711,284	2,856,505	2,787,748	3,008,232	3,017,158	7,925	0.26%
52105 DISABILITY INSURANCE	143,638	144,290	148,793	132,018	132,016	0	0.00%
52108 TEACHER WELFARE	378,841	378,028	474,180	460,177	454,397	14,220	3.23%
52109 MEDICAL BUYBACKS	104,250	126,410	131,085	0	0	0	0.00%
52112 UNIFORM ALLOWANCE	0	(1,800)	0	0	0	0	0.00%
52121 EMPLOYEE MEDICAL	28,912,886	28,256,530	27,948,823	28,378,729	30,175,043	1,796,314	6.34%
52122 HEALTH CARE	4,807,308	7,518,711	7,717,388	6,260,249	7,100,302	840,053	13.42%
52125 DENTAL RETIREE	830,582	0	0	0	0	0	0.00%
52205 STATE RETIREMENT	17,415,242	15,153,265	17,377,540	19,900,245	20,580,255	684,010	3.29%
52208 CITY RETIREMENT	5,355,896	7,036,012	7,916,256	7,875,815	8,185,848	322,153	4.09%
52213 PENSION	0	1,248,485	551,935	0	0	0	0.00%
52301 FICA	9,076,781	12,003,276	10,451,477	13,715,558	13,840,305	124,747	0.91%
52302 MEDICARE	2,348,788	0	2,506,053	0	0	0	0.00%
52401 403B	0	589	6,867	0	0	0	0.00%
52501 UNEMPLOYMENT	707,851	247,082	134,455	262,500	187,500	(75,000)	-28.57%
52700 WORKERS COMPENSATION	1,713,932	1,721,278	1,977,019	1,700,000	1,700,000	0	0.00%
52730 WORKERS COMPENSATION-MEDICAL	602,354	628,727	888,812	425,000	425,000	0	0.00%
52902 EMPLOYEE ASSISTANCE PROGRAM	15,759	37,800	37,800	37,800	37,800	0	0.00%
52905 EMPLOYEE TUITION REIMBURSEMENT	38,105	14,495	12,500	17,500	17,500	0	0.00%
52915 LABORER'S PENSION AND BENEFITS	3,859,893	4,087,187	4,175,873	4,040,388	4,150,389	90,000	2.23%
53201 LIABILITY INSURANCE	797,346	207,915	377,000	377,000	377,000	0	0.00%
53206 CLAIMS	193,235	150,751	287,772	300,000	200,000	0	0.00%
SUBTOTAL	80,230,281	92,936,916	85,875,353	86,961,229	90,737,632	3,776,403	4.34%
67301 VEHICLES	9,000	0	0	0	0	0	0.00%
67305 EDUCATIONAL EQUIPMENT	125,195	89,022	90,252	97,743	95,766	(1,977)	-2.02%
67306 FURNITURE & FIXTURES	64,915	193,372	114,516	188,588	235,164	48,576	26.03%
67309 COMPUTER HARDWARE	377,102	2,573,410	1,894,770	817,138	786,521	(20,510)	-2.51%
SUBTOTAL	576,212	2,665,804	2,085,538	1,101,467	1,127,851	26,084	2.37%
64402 WATER	236,666	230,541	252,356	284,700	279,700	(5,000)	-1.76%
64403 TELEPHONE	364,201	462,570	414,057	460,000	460,000	(20,000)	-4.78%
64405 SEWER USAGE FEES	534,728	533,231	513,027	542,710	537,710	(5,000)	-0.92%
66201 NATURAL GAS	1,700,650	2,218,258	2,237,577	2,183,600	2,239,168	55,568	2.54%
66206 FUEL	527,595	535,221	521,377	515,505	402,804	(112,701)	-21.86%

Providence School Department
 2015-2016 Proposed Local Budget
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ACCOUNT DESCRIPTION	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
56215 ELECTRICITY	2,956,759	2,742,331	2,016,443	2,898,152	3,037,419	158,267	5.90%
SUBTOTAL	5,328,860	8,712,252	8,838,948	8,814,887	8,896,741	82,074	1.20%
TRANSFER TO CITY	487,352	2,032,868	849,124	0	0	0	0.00%
SUBTOTAL	487,352	2,032,868	849,124	0	0	(849,124)	0.00%
	\$307,518,088	\$328,370,961	\$337,730,725	\$346,228,378	\$353,541,332	\$7,311,953	2.11%

**Providence School Department
2015-2016 Proposed Local Budget
5-Year Comparison by Department**

DEPARTMENT	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED
ALAN SHAWN FENSTEIN AT BROAD STREET	\$3,581,001	53,972,389	\$3,910,995	\$3,524,399	\$3,434,884
ALFRED A. LIMA	6,121,629	6,297,990	6,243,328	5,684,935	5,643,753
ALFRED A. LIMA ANNEX	3,284,190	4,032,577	4,207,016	4,112,695	3,571,680
ANTHONY CARNEVALE	8,697,596	9,242,314	9,695,120	8,838,763	8,830,563
ASA MESSER	5,332,563	0	310	0	0
ASA MESSER ANNEX	94,295	0	16,668	0	0
ASA MESSER @ BRIDGHAM	0	5,907,716	6,381,616	5,091,495	5,224,285
B. JAE CLANTON COMPLEX	5,086,715	5,472,260	5,759,145	5,151,268	4,967,360
CARL G. LAURO	8,851,877	9,108,393	9,370,798	7,282,937	7,521,036
CHARLES N. FORTES	5,388,621	5,778,819	5,975,488	4,640,989	4,472,908
CHARLES N. FORTES ANNEX	601,366	0	0	0	0
CHARLOTTE WOODS	0	0	0	0	0
EDMUND W. FLYNN	418,620	5,167	2,341	0	0
GEORGE J. WEST	5,330,902	6,508,405	6,683,572	5,334,853	5,519,665
HARRY KZIRIAN	4,954,890	5,196,586	5,248,090	4,645,271	4,635,289
SPAZIANO	4,045,011	4,041,431	4,310,397	3,616,442	3,623,853
SPAZIANO ANNEX	1,719,869	1,836,420	1,937,132	1,863,258	1,778,677
LILLIAN FENSTEIN AT SACKETT STREET	3,953,376	4,642,545	4,826,089	4,043,326	3,954,060
MARTIN LUTHER KING	5,072,878	5,181,761	5,721,994	5,161,156	5,271,449
MARY FOGARTY	4,431,335	4,328,313	4,615,127	3,893,789	4,175,710
PLEASANT VIEW	7,322,134	7,663,603	7,929,747	6,840,703	7,043,759
RESERVOIR AVENUE	2,874,936	2,697,717	2,723,499	2,361,360	2,372,220
ROBERT F. KENNEDY	4,438,483	4,517,437	4,691,373	4,474,141	4,320,633
ROBERT L. BAILEY IV	5,572,638	5,660,976	5,805,919	4,823,351	5,110,677
SGT. CORNEL YOUNG JR. AT B. JAE CLANTON	0	0	0	0	0
VARTAN GREGORIAN AT FOX POINT	4,101,355	4,330,773	4,248,313	4,066,135	3,985,486
VEAZIE STREET	5,653,461	5,925,691	5,897,276	5,159,375	5,094,125
WEBSTER AVENUE	3,333,280	3,513,742	3,645,731	3,233,184	3,433,423
WEST BROADWAY	295,816	0	126,556	0	0
WILLIAM D'ABATE	3,342,887	3,563,154	3,654,817	2,897,563	3,220,296
WINDMILL STREET	686,054	91,950	93,705	0	0
SUBTOTAL ELEMENTARY	115,798,778	119,515,929	123,722,171	108,739,998	107,205,811

**Providence School Department
2015-2016 Proposed Local Budget
5-Year Comparison by Department**

DEPARTMENT	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED
CHRISTOPHER AND LOLA DELSESTO	9,750,914	10,583,082	11,384,387	10,373,384	10,607,947
ESEK HOPKINS	6,542,334	6,906,166	7,288,304	5,987,501	6,425,695
GILBERT STUART	8,233,790	8,504,614	8,525,603	7,788,659	8,012,202
NATHAN BISHOP	7,493,848	7,863,996	8,603,913	7,563,313	8,193,167
NATHANAEAL GREENE	8,921,041	9,775,515	10,165,830	8,463,041	8,730,355
OLIVER H. PERRY	886,751	93,525	0	0	0
ROGER WILLIAMS	8,369,818	8,830,780	9,023,910	7,746,558	8,418,265
SAMUEL W. BRIDGHAM	38,868	0	0	0	0
WEST BROADWAY MIDDLE	0	0	24,972	1,721,641	3,364,816
SUBTOTAL MIDDLE SCHOOLS	50,237,364	52,556,678	55,016,619	49,644,097	53,752,237
CENTRAL	12,320,608	13,041,188	13,337,489	11,523,280	12,145,428
CLASSICAL	9,843,068	10,331,255	10,523,592	9,125,366	9,352,857
E-CUBED	4,566,781	4,627,882	4,718,643	4,244,394	4,429,222
EDUCARE	0	0	0	0	0
FEINSTEIN	21,764	0	0	0	0
HAROLD BIRCH VOCATIONAL	3,047,383	3,923,236	392,377	0	0
HEALTH SCIENCE & TECHNOLOGY ACADEMY	0	0	0	0	0
HOPE	0	15,426,779	14,101,680	12,201,774	11,912,367
HOPE ARTS	8,803,222	0	0	0	0
HOPE INFORMATION TECH	6,419,984	0	0	0	0
HOPE LEADERSHIP	0	0	0	0	0
JORGE ALVAREZ	6,333,584	6,580,874	6,928,858	6,491,923	6,422,693
JUANITA SANCHEZ COMPLEX	8,200,598	7,418,145	8,087,060	7,335,094	7,713,154
MOUNT PLEASANT	13,318,394	13,327,429	16,863,180	13,772,315	14,085,869
NINTH GRADE ACADEMY	29,619	0	0	0	0
OPPORTUNITY BY DESIGN @ HOPE	0	0	0	0	711,068
OPPORTUNITY BY DESIGN @ MT PLEASANT	0	0	0	0	711,412
PCTA	8,675,413	9,811,590	10,276,722	9,215,710	9,426,263
PROVIDENCE ACADEMY FOR INTER. STUDIES	0	0	0	0	0
SUBTOTAL HIGH SCHOOLS	81,560,418	84,488,378	85,249,601	73,909,856	76,910,333

**Providence School Department
2015-2016 Proposed Local Budget
5-Year Comparison by Department**

DEPARTMENT	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED
ACE CHARTER SCHOOL	5,681	1,134,999	804,788	869,610	871,007
ACHIEVEMENT FIRST	0	0	606,812	1,009,596	2,036,182
BEACON CHARTER SCHOOL	27,079	36,000	48,452	67,872	84,978
COMPASS SCHOOL	6,010	10,500	16,484	16,968	16,996
CUFFEY CHARTER SCHOOL	2,225,639	2,893,561	3,371,140	3,283,308	3,288,583
DAVIES VOCATIONAL	77,430	166,252	206,728	263,060	297,417
EARYL ENGINEERING COLLEGE	0	0	0	0	424,881
GREEN SCHOOL	43,573	70,000	100,646	148,470	157,206
HIGHLANDER CHARTER SCHOOL	704,993	832,857	969,090	1,179,276	1,410,607
HOPE ACADEMY	0	0	0	139,986	280,422
INTERNATIONAL CHARTER SCHOOL	268,196	322,000	377,423	411,474	437,628
KINGSTON HILL ACADEMY	3,005	0	2,903	0	0
LEARNING COMMUNITY CHARTER SCHOOL	298,246	372,750	410,326	441,168	441,877
MET REGIONAL	416,787	949,119	1,194,215	1,567,085	1,886,474
NEW ENGLAND LABORERS	0	43,954	39,753	55,146	55,236
NOWELL ACADEMY	0	0	238,067	267,246	267,675
OTHER SCHOOL DISTRICTS	0	61,558	60,100	0	0
RIMA - BLACKSTONE VALLEY	161,204	309,750	472,262	619,332	620,327
RI NURSES ACADEMY	0	0	0	101,808	203,943
SOUTH SIDE ELEMENTARY	204,340	357,000	560,681	721,140	866,758
TRINITY ACADEMY	1,282,264	3,142,319	2,258,711	2,744,574	3,088,888
TIMES ² CHARTER SCHOOL	0	1,522,200	13,960	1,306,560	553,560
UCAP	0	0	281,293	394,506	59,483
VILLAGE GREENE	0	0	0	0	0
SUBTOTAL CHARTER SCHOOLS	5,724,447	12,223,829	12,037,634	15,620,912	17,476,588
SCHOOL BOARD	142,002	150,664	150,297	432,210	430,598
SUPERINTENDENT	558,011	710,070	427,474	480,847	485,603
CHIEF of ADMINISTRATION	0	5,719	470,666	711,902	320,233
COMMUNICATIONS	253,504	253,251	279,730	294,958	276,890
SUBTOTAL EXECUTIVE	953,517	1,119,704	1,328,167	1,919,917	1,513,324
ACCELERATION ZONE	0	26,717	145,085	84,735	268,248
ADVANCEMENT ZONE	0	65,986	143,341	219,688	193,475
CHIEF ACADEMIC OFFICER	816,224	726,718	150,436	466,952	290,602
STAFF DEVELOPMENT & PUBLIC ENGAGEMENT	228,165	75,741	89,058	107,418	76,571
SPECIAL EDUCATION ADMINISTRATION	22,079,474	21,292,563	22,467,996	25,941,545	25,536,252
504 COMPLIANCE	0	0	0	4,500	4,500
ADULT AND CONTINUING EDUCATION	45,062	33,160	0	52,800	270,917
ADVANCED ACADEMIC SERVICES	36,800	30,461	55,654	89,878	90,565
A-VENTURE PROGRAM	0	0	1,631,448	1,777,148	2,032,065
ELEMENTARY EDUCATION	93,239	0	0	0	0

**Providence School Department
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5-Year Comparison by Department**

DEPARTMENT	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED
PLANNING & PROFESSIONAL DEVELOPMENT	0	0	0	0	276,443
DROP OUT PREVENTION	266,974	315,492	305,455	323,426	205,165
ENGLISH	19,051	47,138	400	13,923	1,100
FINE ARTS	18,729	26,713	86,038	227,124	125,146
GUIDANCE & SOCIAL SERVICES	3,747	7,242	238,543	0	130,451
HEALTH OFFICE	830,854	944,059	897,628	865,848	855,388
HEALTH AND PHYSICAL EDUCATION	1,705	0	21,677	108,936	110,287
HIGH SCHOOL REFORM	197,695	0	0	0	0
HOME INSTRUCTION	186,171	170,556	163,457	0	0
HUMAN CAPITAL	0	0	0	0	636,591
INNOVATION ZONE	0	34,514	79,211	328,994	390,085
LANGUAGE AND CULTURE	389,229	396,195	432,504	450,069	312,891
LEADERSHIP	(18,679)	0	0	0	0
LITERACY	115,689	124,868	175,266	113,233	143,065
MATHEMATICS	35,213	55,358	123,086	93,960	83,152
MIDDLE LEVEL EDUCATION	1,562,312	0	0	0	0
PROGRAM & CURRICULUM DEVELOPMENT	(11)	198,744	641	0	98,086
RESEARCH & ASSESSMENT	9,754	6,073	76,004	37,435	33,319
SCIENCE	42,258	67,097	136,342	94,150	90,184
SOCIAL STUDIES	2,378	5,172	1,820	4,663	6,032
STUDENT AFFAIRS OFFICE	2,025,733	1,273,209	1,320,818	1,462,366	1,433,475
SUMMER SCHOOL	1,147,093	217,831	888,051	263,008	416,784
YOUTH BUILD	0	322,500	322,500	325,000	0
SUBTOTAL TEACHING AND LEARNING	30,134,869	28,484,197	29,954,463	33,458,569	34,060,819
EXECUTIVE DIRECTOR of OPERATIONS OFFICER	293,713	104,811	307,323	351,900	358,976
EEO OFFICE	130,999	36,670	0	0	0
FOOD SERVICE	0	53,111	67,439	0	0
HUMAN RESOURCES	1,884,290	2,312,479	2,786,556	3,272,433	2,250,916
PLANT OPERATIONS	542,385	1,512,477	412,873	20,464,357	19,294,972
SCHOOL OPERATIONS & STUDENT SUPPORT	0	232,865	33,434	232,038	240,361
SPORTS COMPLEX	0	0	0	0	0
STUDENT REGISTRATION CENTER	1,608,038	1,582,006	1,747,009	1,584,774	1,740,105
TRANSPORTATION	942,095	266,150	241,337	18,450,044	20,096,527
VARSITY ATHLETICS (ADMINISTRATION)	26,278	25,427	31,495	39,000	39,200
SUBTOTAL OPERATIONS	5,427,795	6,125,996	5,627,466	44,393,946	44,021,057
FINANCE AND OPERATIONS	79,939	157,388	163,457	244,725	267,699
BUDGET OFFICE	321,356	347,517	351,750	340,779	350,007
CENTRAL SUPPLY	692,330	548,287	469,643	522,174	523,980
CONLEY STADIUM	46,738	39,112	58,064	50,000	50,000
CONTROLLERS	1,674,903	2,899,808	2,880,679	1,759,836	1,779,536
CROSSING GUARDS	9,570	19,973	0	3,601,470	3,699,547

**Providence School Department
2015-2016 Proposed Local Budget
5-Year Comparison by Department**

DEPARTMENT	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED
DATA PROCESSING	198,401	774,594	1,075,643	983,023	886,899
EDUCATIONAL TECHNOLOGY	390,438	513,391	268,433	370,650	373,871
GENERAL ADMINISTRATION	4,988,980	6,764,975	5,433,882	648,301	664,039
GRANT OVERSIGHT	26,194	10,248	230,903	4,235	8,939
INFORMATION SERVICES	1,467,298	3,250,278	2,001,369	2,289,488	2,535,469
MEDICAID & FEDERAL REIMBURSEMENT	275,847	317,079	289,902	286,312	288,727
NON-PUBLIC 1	1,148,676	1,700,009	3,006,784	971,825	1,034,317
PURCHASING	427,199	453,396	447,762	452,397	459,919
UTILITIES ²	0	0	0	8,814,867	8,896,741
SUBTOTAL FINANCE AND OPERATIONS	11,747,869	17,784,055	15,959,271	19,335,882	19,919,690

**Providence School Department
2015-2016 Proposed Local Budget
5-Year Comparison by Department**

DEPARTMENT	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 PROPOSED
AIDE SUBSTITUTES ¹	0	0	0	317,832	592,660
BUS MONITOR SUBSTITUTES ²	0	0	0	155,862	207,900
CLERK SUBSTITUTES ³	0	0	0	215,280	215,280
EMPLOYEE BENEFITS	6,015,028	8,082,215	8,106,167	8,703,049	9,468,114
SUBTOTAL	6,015,028	8,082,215	8,106,167	9,392,023	10,483,944
ENROLLMENT SHIFTS ³	0	0	0	150,000	150,000
SUBTOTAL	0	0	0	150,000	150,000
SALARY ADJUSTMENT	0	0	(6,382,890)	(8,337,841)	(11,852,471)
SUBTOTAL	0	0	(6,382,890)	(8,337,841)	(11,852,471)
GRAND TOTAL	\$307,618,088	\$328,370,881	\$337,730,759	\$346,229,379	\$353,541,332

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
2015-2016 Proposed Budget
Revenues from All Sources 2-Year Comparison**

	FY 2015 BUDGET	FY 2016 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
Local Budget				
Unrestricted State Aid	\$214,897,768	\$222,209,721	\$7,311,953	3.40%
City of Providence	124,896,611	124,896,611	0	0.00%
Medicaid Reimbursement	4,450,000	4,450,000	0	0.00%
Other Revenues	1,985,000	1,985,000	0	0.00%
Subtotal Local Funds	<u>346,229,379</u>	<u>353,541,332</u>	<u>7,311,953</u>	<u>2.11%</u>
Federal Entitlements¹				
Title I	24,167,577	20,858,388	(3,309,189)	-13.69%
Title I School Improvement-Part A	1,616,053	1,400,000	(216,053)	-13.37%
Title I School Improvement-Part G	1,073,638	0	(1,073,638)	-100.00%
IDEA Part B	7,165,371	6,960,000	(205,371)	-2.87%
Title II-Professional Development	4,607,545	4,402,000	(205,545)	-4.46%
Title III	1,568,106	1,162,000	(406,106)	-25.90%
Perkins	1,183,449	1,200,000	16,551	1.40%
Section 619 Preschool	208,405	208,000	(405)	-0.19%
Subtotal Federal Entitlements	<u>41,590,144</u>	<u>36,190,388</u>	<u>(5,399,756)</u>	<u>-12.98%</u>
Reimbursable Grants				
Federal School Lunch Program	15,111,200	15,111,200	0	0.00%
Subtotal Reimbursable Grants	<u>15,111,200</u>	<u>15,111,200</u>	<u>0</u>	<u>0.00%</u>
Grand Total	<u>\$402,930,723</u>	<u>\$404,842,920</u>	<u>\$1,912,197</u>	<u>0.47%</u>

¹ 2015-2016 are estimates, final financials have not been determined

Providence School Department 2015-2016 Proposed Budget Revenues from All Sources

	FY 2012 ACUTAL	FY 2013 ACUTAL	FY 2014 ACUTAL	FY 2015 BUDGET	FY 2016 PROPOSED
Local Budget					
Unrestricted State Aid	\$177,121,396	\$197,844,347	\$206,088,488	\$214,897,768	\$222,209,721
City of Providence	124,896,611	124,896,611	124,896,612	124,896,611	124,896,611
Medicaid Reimbursement	4,104,188	5,230,083	5,467,553	4,450,000	4,450,000
Other Revenues	1,486,883	399,940	1,278,071	1,985,000	1,985,000
Subtotal Local Funds	307,618,088	328,370,981	337,730,725	346,229,379	353,541,332
Federal Entitlements¹					
Title I	22,126,205	19,859,912	17,770,802	24,167,577	20,858,388
Education Jobs Fund	8,612,022	0	0	0	0
Title I ARRA	9,897,762	0	0	0	0
Title I School Improvement- Part A	1,309,004	1,512,160	2,499,658	1,616,053	1,400,000
Title I School Improvement- Part G	452,388	1,333,994	2,244,274	1,073,638	0
Title I School Improvement ARRA	3,463,005	1,991,579	601,440	0	0
DNA	0	0	0	0	0
IDEA Part B	6,577,755	6,175,938	5,923,863	7,165,371	6,960,000
IDEA ARRA	18,323	0	0	0	0
Title II-Professional Development	3,792,451	3,394,683	2,603,582	4,607,545	4,402,000
Title III	729,754	1,414,975	1,206,984	1,568,106	1,162,000
Perkins	1,202,029	965,592	996,854	1,183,449	1,200,000
Reading First	0	0	0	0	0
Race To The Top	1,491,604	2,673,974	5,481,045	0	0
Title IV	0	0	0	0	0
Section 819 Preschool ARRA	121,154	0	0	0	0
Section 819 Preschool	274,455	181,367	205,143	208,405	208,000
Subtotal Federal Entitlements	60,267,911	39,504,174	39,533,655	41,590,144	36,190,388
Reimbursable Grants					
Federal School Lunch Program	13,908,906	14,633,758	15,326,891	15,111,200	15,111,200
Subtotal Reimbursable Grants	13,908,906	14,633,758	15,326,891	15,111,200	15,111,200
Grand Total	\$381,794,905	\$382,508,913	\$392,591,271	\$402,930,723	\$404,842,920

¹ 2015-2016 are estimates, final financials have not been determined

FY 2014-2015 Budget

FY 2015-2016 Budget

PERSONNEL	FY 2014-2015 Budget			FY 2015-2016 Budget			
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
ELEMENTARY SCHOOLS							
Alan Shawn Feinstein at Broad Street							
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	29.40	2.20	31.60	29.40	2.20	31.60	0.00
Teacher Assistants	4.90	4.10	9.00	4.90	4.10	9.00	0.00
Others	0.05	2.00	2.05	0.05	2.00	2.05	0.00
Clerks	2.20	2.20	4.40	2.20	2.20	4.40	0.00
Total	37.55	8.30	45.85	37.55	8.30	45.85	0.00
Alfred Lima							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	44.10	2.00	46.10	40.80	2.00	42.80	(3.30)
Teacher Assistants	9.00		9.00	5.00		5.00	(4.00)
Others	1.80	2.00	3.80	1.80	2.00	3.80	0.00
Clerks	3.10		3.10	3.10		3.10	0.00
Total	60.00	4.00	64.00	52.70	4.00	56.70	(7.30)
Fortes / Lima Annex							
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	30.20	1.00	31.20	30.10	1.00	31.10	(0.10)
Teacher Assistants	8.00	2.00	10.00	8.00	2.00	10.00	0.00
Others	2.50	2.00	4.50	2.50	2.00	4.50	0.00
Clerks	1.20		1.20	1.20		1.20	0.00
Total	42.90	5.00	47.90	42.80	5.00	47.80	(0.10)
Anthony Carnevale							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	51.60	5.75	57.35	51.60	5.75	57.35	0.00
Teacher Assistants	45.50	3.50	49.00	42.50	3.50	46.00	(3.00)
Others	9.50	3.00	12.50	9.50	3.00	12.50	0.00
Clerks	2.20		2.20	2.20		2.20	0.00
Total	110.80	12.25	123.05	107.80	12.25	120.05	(3.00)
Asa Messer @ Bridgman							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	37.20	2.60	39.80	37.20	2.60	39.80	0.00
Teacher Assistants	9.50	5.50	15.00	9.50	5.50	15.00	0.00
Others	4.10	2.00	6.10	4.10	2.00	6.10	0.00
Clerks	2.20		2.20	2.20		2.20	0.00
Total	55.00	10.10	65.10	55.00	10.10	65.10	0.00
B.J. Clanton Complex							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	44.60	4.30	48.90	43.60	4.30	47.90	(1.00)
Teacher Assistants	6.00	5.75	11.75	5.00	5.75	10.75	(1.00)
Others	1.05	2.00	3.05	1.05	2.00	3.05	0.00
Clerks	3.20		3.20	3.20		3.20	0.00
Total	56.85	12.05	68.90	54.85	12.05	66.90	(2.00)
Carl G. Lauro							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	60.00	3.00	63.00	59.00	3.00	62.00	(1.00)
Teacher Assistants	9.00	8.00	17.00	8.00	8.00	16.00	(1.00)
Others	1.05	5.00	6.05	1.05	5.00	6.05	0.00
Clerks	3.40		3.40	3.40		3.40	0.00
Total	76.45	16.00	92.45	74.45	16.00	90.45	(2.00)

FY 2014-2015 Budget

FY 2015-2016 Budget

PERSONNEL	FY 2014-2015 Budget		FY 2015-2016 Budget		CHANGE
	LOCAL	NON-LOCAL	LOCAL	NON-LOCAL	
Charles N. Fortes					
Administrators	1.00		1.00		0.00
Teachers	32.30	2.00	31.80	2.00	(0.70)
Teacher Assistants	19.50	2.50	18.50	2.50	0.00
Others	1.45	2.00	1.45	2.00	0.00
Clerks	1.70		1.70		0.00
Total	55.95	6.50	55.25	6.50	(0.70)
Frank D. Spaziano					
Administrators	1.60		1.60		0.00
Teachers	29.30	2.60	29.30	2.60	0.00
Teacher Assistants	2.00	1.00	2.00	1.00	0.00
Others	0.25	2.00	0.25	2.00	0.00
Clerks	3.20		3.20		0.00
Total	36.35	5.60	36.35	5.60	0.00
Frank D. Spaziano Annex					
Administrators	0.40		0.40		0.00
Teachers	13.00		13.00		0.00
Teacher Assistants	5.00	5.00	5.00	5.00	0.00
Others	0.15	1.00	0.15	1.00	0.00
Clerks	1.20		1.20		0.00
Total	19.75	6.00	19.75	6.00	0.00
George J. West					
Administrators	2.00		2.00		0.00
Teachers	43.80	2.00	43.80	2.00	0.00
Teacher Assistants	5.00	6.00	5.00	6.00	0.00
Others		2.00		2.00	0.00
Clerks	3.20		3.20		0.00
Total	54.00	10.00	54.00	10.00	0.00
Harry Kizirian					
Administrators	2.00		2.00		0.00
Teachers	38.50	2.00	38.50	2.00	0.00
Teacher Assistants	5.00	5.00	5.00	5.00	0.00
Others	0.45	2.00	0.45	2.00	0.00
Clerks	2.20		2.20		0.00
Total	48.15	9.00	48.15	9.00	0.00
Sackett Street					
Administrators	1.00		1.00		0.00
Teachers	31.90	4.00	31.80	4.00	(0.10)
Teacher Assistants	5.40	4.15	5.40	4.15	0.00
Others	2.40	2.00	2.40	2.00	0.00
Clerks	1.20		1.20		0.00
Total	41.90	10.15	41.80	10.15	(0.10)
Dr. Martin L. King, Jr.					
Administrators	2.00		2.00		0.00
Teachers	38.20	7.60	38.20	7.60	0.00
Teacher Assistants	8.50	4.50	8.50	4.50	0.00
Others	3.15	2.00	3.15	2.00	0.00
Clerks	3.20		3.20		0.00
Total	55.05	14.10	55.05	14.10	0.00

FY 2014-2015 Budget

FY 2015-2016 Budget

PERSONNEL	FY 2014-2015 Budget		FY 2015-2016 Budget		CHANGE
	LOCAL	NON-LOCAL	LOCAL	NON-LOCAL	
Mary Fogarty					
Administrators	1.00		1.00		0.00
Teachers	29.90	2.00	29.90	2.00	31.90
Teacher Assistants	8.50	3.50	7.50	3.50	11.00
Others	1.00		1.00		(1.00)
Clerks	2.20		2.20		0.00
Total	42.60	5.50	41.60	5.50	47.10
					(1.00)
Pleasant View					
Administrators	1.00		1.00		0.00
Teachers	40.30	2.00	40.30	2.00	42.30
Teacher Assistants	29.35	6.95	26.35	6.95	33.30
Others	12.95	2.00	12.95	2.00	14.95
Clerks	2.20		2.20		2.20
Total	85.80	10.95	82.80	10.95	93.75
					(3.00)
Reservoir Ave					
Administrators	1.00		1.00		0.00
Teachers	18.10	1.90	18.10	1.90	20.00
Teacher Assistants	2.50	1.50	2.50	1.50	4.00
Others	0.15	2.00	0.15	2.00	2.15
Clerks	1.60		1.60		1.60
Total	23.35	5.40	23.35	5.40	28.75
					0.00
Robert F. Kennedy					
Administrators	1.00		1.00		0.00
Teachers	35.10	7.00	33.10	7.00	40.10
Teacher Assistants	7.10	3.50	6.10	3.50	9.60
Others	0.60	3.00	0.60	3.00	3.60
Clerks	2.20		2.20		2.20
Total	46.00	13.50	43.00	13.50	56.50
					(3.00)
Robert L. Bailey					
Administrators	1.00		1.00		0.00
Teachers	37.50	3.00	38.00	3.00	41.00
Teacher Assistants	12.00	5.00	12.00	5.00	17.00
Others	0.90		0.90		0.90
Clerks	2.20		2.20		2.20
Total	53.60	8.00	54.10	8.00	62.10
					0.50
Vartan Gregorian					
Administrators	1.00		1.00		0.00
Teachers	31.10	11.60	32.10	11.60	43.70
Teacher Assistants	4.25	11.75	4.25	11.75	16.00
Others	5.55	2.00	5.55	2.00	7.55
Clerks	2.20		2.20		2.20
Total	44.10	25.35	45.10	25.35	70.45
					1.00
Veazie					
Administrators	2.00		2.00		0.00
Teachers	43.80	2.90	43.80	2.90	46.70
Teacher Assistants	3.40	6.80	4.40	6.80	11.00
Others	0.80	2.00	0.80	2.00	2.80
Clerks	2.20		2.20		2.20
Total	52.20	11.50	53.20	11.50	64.70
					1.00

FY 2014-2015 Budget

FY 2015-2016 Budget

PERSONNEL	FY 2014-2015 Budget			FY 2015-2016 Budget			
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Webster Ave							
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	26.90	2.00	28.90	27.90	2.00	29.90	1.00
Teacher Assistants	4.00	3.00	7.00	4.00	3.00	7.00	0.00
Others	0.00	3.00	3.00		3.00	3.00	0.00
Clerks	1.20		1.20	1.20		1.20	0.00
Total	33.10	8.00	41.10	34.10	8.00	42.10	1.00
William D'Abate							
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	22.30	2.40	24.70	22.80	2.40	25.20	0.50
Teacher Assistants	4.00	2.00	6.00	4.00	2.00	6.00	0.00
Others	0.30	2.00	2.30	0.30	2.00	2.30	0.00
Clerks	2.20		2.20	2.20		2.20	0.00
Total	29.80	6.40	36.20	30.30	6.40	36.70	0.50
Middle Schools							
DeSesto Middle School							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	75.70	3.06	78.76	75.20	3.06	78.26	(0.50)
Teacher Assistants	22.00		22.00	22.00		22.00	0.00
Others	11.00	3.00	14.00	11.00	3.00	14.00	0.00
Clerks	4.20		4.20	4.20		4.20	0.00
Total	115.90	6.06	121.96	115.40	6.06	121.46	(0.50)
Esek Hopkins							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	45.90	2.75	48.65	45.50	2.75	48.25	(0.40)
Teacher Assistants	13.00		13.00	13.00		13.00	0.00
Others	1.00	2.00	3.00	1.00	2.00	3.00	0.00
Clerks	3.20		3.20	3.20		3.20	0.00
Total	65.10	4.75	69.85	64.70	4.75	69.45	(0.40)
Gilbert Stuart							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	69.50	2.90	72.40	69.50	2.90	72.40	0.00
Teacher Assistants	6.00		6.00	6.00		6.00	0.00
Others		2.00	2.00		2.00	2.00	0.00
Clerks	4.20		4.20	4.20		4.20	0.00
Total	82.70	4.90	87.60	82.70	4.90	87.60	0.00
Nathan Bishop							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	60.20	6.54	66.74	62.20	6.54	68.74	2.00
Teacher Assistants	14.00		14.00	14.00		14.00	0.00
Others	1.50	2.00	3.50	1.50	2.00	3.50	0.00
Clerks	5.20		5.20	5.20		5.20	0.00
Total	83.90	8.54	92.44	85.90	8.54	94.44	2.00
Nathanael Greene							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	69.20	2.25	71.45	68.20	2.25	70.45	(1.00)
Teacher Assistants	9.00		9.00	9.00		9.00	0.00
Others	3.05	2.00	5.05	3.05	2.00	5.05	0.00
Clerks	4.20		4.20	4.20		4.20	0.00
Total	88.45	4.25	92.70	87.45	4.25	91.70	(1.00)

FY 2014-2015 Budget

FY 2015-2016 Budget

PERSONNEL	FY 2014-2015 Budget		FY 2015-2016 Budget		CHANGE
	LOCAL	NON-LOCAL	LOCAL	NON-LOCAL	
Administrators	2.00		3.00		1.00
Teachers	71.10	5.60	71.10	5.60	0.00
Teacher Assistants	9.00		9.00		0.00
Data Specialist					0.00
Others	1.30	2.00	1.30	2.00	0.00
Clerks	4.20		4.20		0.00
Total	87.60	7.60	88.60	7.60	1.00
Administrators	1.00		2.00		2.00
Teachers	15.90		32.90		32.90
Teacher Assistants					0.00
Data Specialist					0.00
Others					0.00
Clerks	3.00		4.20		0.00
Total	19.90	0.00	39.10	0.00	39.10
Administrators	3.00		3.00		0.00
Teachers	56.00		53.00		(2.00)
Teacher Assistants	5.00		5.00		0.00
Others					0.00
Clerks	4.40		4.40		0.00
Total	67.40	0.00	65.40	0.00	(2.00)
Administrators	4.00		4.00		0.00
Teachers	87.80		85.80		(2.00)
Teacher Assistants	16.00		16.00		0.00
Others	6.05		5.05		0.00
Clerks	7.60		7.60		0.00
Total	121.45	0.00	118.45	1.00	(2.00)
Administrators	4.00		4.00		0.00
Teachers	70.80	1.00	69.80	1.00	(1.00)
Teacher Assistants	2.00		2.00		0.00
Others	0.00				0.00
Clerks	8.40		8.40		0.00
Total	85.20	1.00	84.20	1.00	(1.00)
Administrators	2.00		2.00		0.00
Teachers	35.30	0.12	35.30	0.12	0.00
Teacher Assistants	2.00		2.00		0.00
Others	0.05		0.05		0.00
Clerks	2.20		2.20		0.00
Total	41.55	0.12	41.55	0.12	0.00
Administrators	3.00	1.00	2.00	1.00	(1.00)
Teachers	63.75	1.30	65.75	1.30	2.00
Teacher Assistants	3.00		3.00		0.00
Others	0.45		0.45		0.00
Clerks	4.80		4.80		0.00
Total	75.00	2.30	76.00	3.30	2.00

FY 2015-2018 Budget

FY 2014-2015 Budget

	PERSONNEL	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Hope High School Complex	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	92.80	0.56	93.36	88.80	0.56	89.36	(4.00)
	Teacher Assistants	18.00		18.00	18.00		18.00	0.00
	Others	5.15	1.50	6.65	5.15	1.50	6.65	0.00
	Clerks	7.50		7.50	7.50		7.50	0.00
	Total	127.45	2.06	129.51	123.45	2.06	125.51	(4.00)
Mt. Pleasant	Administrators	5.00	1.00	6.00	4.00	1.00	5.00	(1.00)
	Teachers	94.60	0.30	94.90	88.60	0.30	88.90	(6.00)
	Teacher Assistants	34.00		34.00	34.00		34.00	0.00
	Others	13.05	2.50	15.55	13.05	3.50	16.55	1.00
	Clerks	9.50		9.50	9.50		9.50	0.00
	Total	156.15	3.80	159.95	148.75	4.80	153.95	(6.00)
Design High School @ Mt. Pleasant	Administrator				1.00		1.00	1.00
	Teachers				7.50		7.50	7.50
	Teacher Assistants				1.00		1.00	1.00
	Clerk				1.00		1.00	1.00
	Total				10.50	0.00	10.50	10.50
Design High School @ Hope	Administrator				1.00		1.00	1.00
	Teachers				7.50		7.50	7.50
	Teacher Assistants				1.00		1.00	1.00
	Clerk				1.00		1.00	1.00
	Total				10.50	0.00	10.50	10.50
Providence Career and Technology	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	75.50	0.20	75.70	75.50	0.20	75.70	0.00
	Teacher Assistants	16.00		16.00	16.00		16.00	0.00
	Others	1.00	6.00	7.00	1.00	6.00	7.00	0.00
	Clerks	3.60		3.60	3.60		3.60	0.00
	Total	100.10	6.20	106.30	100.10	6.20	106.30	0.00
Administration								
School Board	School Board Members	9.00		9.00	9.00		9.00	0.00
	Total	9.00	0.00	9.00	9.00	0.00	9.00	0.00
Superintendent's Office	Superintendent	1.00		1.00	1.00		1.00	0.00
	Executive Aide	1.00		1.00	1.00		1.00	0.00
	Administrative Assistant	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
Chief of Administration	Chief of Administration	1.00		1.00	1.00		1.00	0.00
	Chief of Accountability & External Relations							
	Grant Writer	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Executive Director of Partnership & Development	1.00		1.00	1.00		1.00	0.00
	Director of Partnership & Development	0.00		0.00	0.00		0.00	0.00
	Total	4.00	0.00	4.00	4.00	0.00	4.00	0.00

FY 2014-2015 Budget

FY 2015-2016 Budget

	PERSONNEL			LOCAL			NON-LOCAL			TOTAL			CHANGE		
Communications	Director of Communications	1.00		1.00			1.00			1.00			0.00		
	Public & Parent Information Specialist		1.00					1.00					0.00		
	Clerk	1.00		1.00			1.00			1.00			0.00		
	Translator	1.00		1.00			1.00			1.00			0.00		
	Total	3.00	1.00	4.00			3.00	1.00		4.00			0.00		
Curriculum Development & Implementation	Executive Director, Curriculum, Instruction & Professional Learning	0.35	0.65	1.00			0.35	0.65		1.00			0.00		
	Clerk	0.35	0.65	1.00			0.35	0.65		1.00			0.00		
	Total	0.70	1.30	2.00			0.70	1.30		2.00			0.00		
Family and Community Engagement	Director of Family & Community Partnerships	1.00		1.00			1.00			1.00			0.00		
	Facilitator of Family & Community Partnerships	1.00		1.00			1.00			1.00			0.00		
	Parent & Public Engagement Specialists	4.00		4.00			4.00			4.00			0.00		
	Community Ombudsman for Central Registration	1.00		1.00			1.00			1.00			0.00		
	Parent Coordinator	1.00		1.00			1.00			1.00			0.00		
	Clerk	1.00		1.00			1.00			1.00			0.00		
	Total	1.00	8.00	9.00			1.00	8.00		9.00			0.00		
Federal Programs	Federal Programs Coordinator	1.00		1.00			1.00			1.00			0.00		
	Executive Director of Federal Programs & Family Engagement	0.02	0.98	1.00			0.02	0.98		1.00			0.00		
	Clerk	0.25	0.25	0.50			0.25	0.25		0.50			0.00		
	Total	0.27	2.23	2.50			0.27	2.23		2.50			0.00		
Office of the Chief Academic Officer	Chief of Instruction, Leadership & Equity	1.00		1.00			1.00			1.00			0.00		
	Director of Strategic Partnerships	0.50	0.50	1.00			0.50	0.50		1.00			0.00		
	Clerk	1.00		1.00			1.00			1.00			0.00		
	Total	2.50	0.50	3.00			2.50	0.50		3.00			0.00		
Acceleration Zone	Executive Director of Zone 1	0.55	0.45	1.00			0.55	0.45		1.00			0.00		
	Director of School Support	1.00		1.00			1.00			1.00			0.00		
	Clerk	0.55	0.45	1.00			0.55	0.45		1.00			0.00		
	Total	2.10	0.90	3.00			2.10	0.90		3.00			0.00		
Advancement Zone	Executive Director of Zone 2	0.55	0.45	1.00			0.55	0.45		1.00			0.00		
	Sup of Guidance	1.00		1.00			1.00			1.00			0.00		
	Clerk	0.55	0.45	1.00			0.55	0.45		1.00			0.00		
	Total	2.10	0.90	3.00			2.10	0.90		3.00			0.00		
Advanced Academic Services	Administrator	0.175	0.325	0.50			0.175	0.325		0.50			0.00		
	Clerk	0.13	0.12	0.25			0.13	0.12		0.25			0.00		
	Total	0.31	0.45	0.75			0.31	0.45		0.75			0.00		
Fine Arts	Administrator	0.175	0.32	0.50			0.175	0.32		0.50			0.00		
	Teachers	2.00		2.00			2.00			2.00			0.00		
	Clerk	0.13	0.12	0.25			0.13	0.12		0.25			0.00		
	Total	2.31	0.44	2.75			2.31	0.44		2.75			0.00		

FY 2014-2015 Budget

FY 2015-2016 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>
Health Office	Administrators	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Teacher	0.30		0.30	0.30		0.30	0.00
	Other	6.00		6.00	6.00		6.00	0.00
	Total	8.30	0.00	8.30	8.30	0.00	8.30	0.00
Health & Physical Education	Teacher	1.00		1.00	1.00		1.00	0.00
	Total	1.00	0.00	1.00	1.00	0.00	1.00	0.00
Innovation Zone	Executive Director of School Transformation	0.35	0.65	1.00	0.35	0.65	1.00	0.00
	Director of School Transformation	1.00		1.00	1.00		1.00	0.00
	Teacher	1.00		1.00	1.00		1.00	0.00
	Clerk	0.35	0.65	1.00	0.35	0.65	1.00	0.00
	Total	2.70	0.00	4.00	2.70	0.00	4.00	0.00
Literacy & Humanities	Supervisor of K-12 Literacy	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Teachers	5.00		5.00	5.00		5.00	0.00
	Teacher Assistant	1.00		1.00	1.00		1.00	0.00
	Clerk	0.25	0.25	0.50	0.25	0.50	0.75	0.25
	Total	1.75	5.75	7.50	1.75	6.00	7.75	0.25
Language and Culture	Teachers	1.00	7.00	8.00	1.00	7.00	8.00	0.00
	Director	1.00		1.00	1.00		1.00	0.00
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	4.00	7.00	11.00	4.00	7.00	11.00	0.00
Mathematics	Supervisor	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Clerk	0.25	0.25	0.50	0.25	0.25	0.50	0.00
	Teacher	5.00		5.00	5.00		5.00	0.00
	Total	0.75	5.75	6.50	0.75	5.75	6.50	0.00
Planning & Professional Development	Professional Learning Manager	1.00		1.00	1.00		1.00	0.00
	Assistant to the Professional Manager	1.00		1.00	1.00		1.00	0.00
	Clerk	0.17	0.33	0.50	0.17	0.33	0.50	0.00
	Total	0.17	2.33	2.50	0.17	2.33	2.50	0.00
Research and Assessment	Director of Assessment & Evaluation	1.00		1.00	1.00		1.00	0.00
	Assessment Specialist for AYP	1.00		1.00	1.00		1.00	0.00
	Assessment Coordinator for College & Career	1.00		1.00	1.00		1.00	0.00
	Assessment Coordinator for Literacy & Language	1.00		1.00	1.00		1.00	0.00
	Data Specialist	1.00		1.00	1.00		1.00	0.00
	Research Specialist	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	0.00	7.00	7.00	0.00	7.00	7.00	0.00
Science	Supervisor	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Teachers	1.00		1.00	1.00		1.00	0.00
	Clerks	0.17	0.33	0.50	0.17	0.33	0.50	0.00
	Total	0.67	1.83	2.50	0.67	1.83	2.50	0.00

FY 2015-2016 Budget

FY 2014-2015 Budget

	PERSONNEL	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Office of Multiple Pathways	Administrator	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Clerk	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Total	1.00	1.00	2.00	1.00	1.00	2.00	0.00
Office of Special Populations	Directors	1.00		1.00	1.00		1.00	0.00
	Supervisors	3.00		3.00	3.00		3.00	0.00
	Managers	1.00	4.00	5.00	1.00	4.00	5.00	0.00
	Teachers	45.20		45.20	47.20		47.20	2.00
	Teacher Assistants	7.00		7.00	7.00		7.00	0.00
	Clerks	8.00	4.00	12.00	8.00	4.00	12.00	0.00
	Others	14.80	1.00	15.80	14.80	1.00	15.80	0.00
	Total	79.80	9.00	88.80	81.80	8.00	90.80	2.00
Office of Chief Operating Officer	COO	1.00		1.00	1.00		1.00	0.00
	Program Manager	1.00		1.00	1.00		1.00	0.00
	Clerk	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
School Operations & Student Support	Administrator	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	2.00	0.00	2.00	2.00	0.00	2.00	0.00
Food Services	Supervisor		1.00	1.00		1.00	1.00	0.00
	Clerk		1.00	1.00		1.00	1.00	0.00
	Total	0.00	2.00	2.00	0.00	2.00	2.00	0.00
Human Resources	Sr. Executive Director of HR & Labor Relations	1.00		1.00	1.00		1.00	0.00
	Executive Director of Performance Management	1.00		1.00			0.00	(1.00)
	Human Resource Administrator	1.00		1.00	1.00		1.00	0.00
	Administrator of HRIS/Records	1.00		1.00	1.00		1.00	0.00
	Displaced Teachers			0.00			0.00	0.00
	Teachers	8.00	8.00	16.00			0.00	(16.00)
	Employee Relations Lawyer	0.80		0.80	0.80		0.80	0.00
	Hearing Officer	0.50		0.50	0.50		0.50	0.00
	Clerks	13.00		13.00	13.00		13.00	0.00
	Others	3.00		3.00	3.00		3.00	0.00
	Total	28.10	8.00	37.10	28.10	0.00	28.10	(17.00)
Human Capital	Executive Director of Performance Management				1.00		1.00	1.00
	Teachers (Evaluators)				4.00	8.00	12.00	12.00
	Clerk				1.00		1.00	1.00
	Total	0.00	0.00	0.00	6.00	8.00	14.00	14.00
Student Affairs Office	Administrator	1.00		1.00	1.00		1.00	0.00
	Teachers	7.50		7.50	7.50		7.50	0.00
	Teacher Assistants	3.00		3.00	3.00		3.00	0.00
	Clerks	5.00		5.00	5.00		5.00	0.00
	Total	16.50	0.00	16.50	16.50	0.00	16.50	0.00

FY 2014-2015 Budget

FY 2015-2016 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>
Student Registration Center	Director	1.00		1.00	1.00		1.00	0.00
	Supervisor			0.00	1.00		1.00	1.00
	Student Reg & Data Specialist	1.00		1.00	1.00		1.00	0.00
	Student Reg & Placement Analyst	1.00		1.00	1.00		1.00	0.00
	Teachers	5.00		5.00	5.00		5.00	0.00
	Placement Officers	6.00		6.00	6.00		6.00	0.00
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	16.00	0.00	16.00	17.00	0.00	17.00	1.00
Transportation	Administrators	1.00		1.00	1.00		1.00	0.00
	Route Foremen	2.00		2.00	2.00		2.00	0.00
	Clerks	5.00		5.00	5.00		5.00	0.00
	Bus Monitors	103.00		103.00	103.00		103.00	0.00
	Total	111.00	0.00	111.00	111.00	0.00	111.00	0.00
Finance and Operations	Business Manager / Controller	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	2.00	0.00	2.00	2.00	0.00	2.00	0.00
Budget Office	Senior Budget Officer	1.00		1.00	1.00		1.00	0.00
	Budget Analyst I	1.00		1.00	1.00		1.00	0.00
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	4.00	0.00	4.00	4.00	0.00	4.00	0.00
Central Supply	Foreman	1.00		1.00	1.00		1.00	0.00
	Driver	1.00		1.00	1.00		1.00	0.00
	Clerks	3.70		3.70	3.70		3.70	0.00
	Total	5.70	0.00	5.70	5.70	0.00	5.70	0.00
Controllers Office	Deputy Controller	1.00		1.00	1.00		1.00	0.00
	Payroll Supervisor	1.00		1.00	1.00		1.00	0.00
	Budget Officer	1.00		1.00	1.00		1.00	0.00
	Fiscal Officer	1.00		1.00	1.00		1.00	0.00
	Clerks	17.00		17.00	17.00		17.00	0.00
	Total	21.00	0.00	21.00	21.00	0.00	21.00	0.00
Crossing Guards	Crossing Guards	100.00		100.00	100.00		100.00	0.00
	Total	100.00	0.00	100.00	100.00	0.00	100.00	0.00
Data Processing	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	2.00	0.00	2.00	2.00	0.00	2.00	0.00
General Administration	Administrator	1.00		1.00	1.00		1.00	0.00
	Clerk	0.50		0.50	0.50		0.50	0.00
	Total	1.50	0.00	1.50	1.50	0.00	1.50	0.00
Grant Oversight	Coordinator	0.02		0.02	0.02		0.02	0.00
	Financial Assistant	0.02		0.02	0.02		0.02	0.00
	Clerk	0.02		0.02	0.02		0.02	0.00
	Total	0.06	2.94	3.00	0.06	2.94	3.00	0.00

	PERSONNEL			LOCAL			NON-LOCAL			TOTAL			CHANGE		
	LOCAL	NON-LOCAL	TOTAL												
Information Services															
Senior Information Technology Officer	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Director of Technology Integration	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Network Administrator	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Technology Integration Specialists	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
E-Mail Administrator	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Technology Service Coordinator	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Computer Management Specialists	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
Tech Support Technician	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Clerk	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Total	18.00	0.00	18.00	18.00	0.00	0.00									
Medicaid Reimbursement															
Administrator	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Total	1.00	0.00	1.00	1.00	0.00	0.00									
Plant Operations															
Coordinators	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Clerks	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Total	3.00	0.00	3.00	3.00	0.00	0.00									
Purchasing															
Administrator	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Clerks	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
Total	6.00	0.00	6.00	6.00	0.00	0.00									
Non Public															
Teachers	8.70		8.70	8.70		8.70	8.70		8.70	8.70		8.70	8.70		8.70
Others	1.30		1.30	1.30		1.30	1.30		1.30	1.30		1.30	1.30		1.30
Teacher Assistants	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
CAT Technicians		2.00	2.00		2.00	2.00		2.00		2.00	2.00	2.00		2.00	2.00
Total	11.00	2.00	13.00												
Charter Schools															
Administrators	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Teachers	67.80		67.80	67.80		67.80	67.80		67.80	67.80		67.80	67.80		67.80
Teacher Assistants	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Others	2.56	1.00	3.56	3.56	1.00	4.56	2.56	2.00	4.56	2.56	2.00	4.56	2.56	2.00	4.56
Clerks	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Total	75.36	1.00	76.36	75.36	1.00	76.36	75.36	2.00	77.36	75.36	2.00	77.36	75.36	2.00	77.36
A-Venture Program															
Administrators	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Teachers	12.80		12.80	12.80		12.80	12.80		12.80	12.80		12.80	12.80		12.80
Teacher Assistants	7.00		7.00	7.00		7.00	7.00		7.00	7.00		7.00	7.00		7.00
Clerks	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Total	21.90	0.00	21.90	21.90	0.00	1.90									