

Providence Schools

*Providence School Department
Providence, Rhode Island*

*2017-2018 Budget
Executive Summary*

*Proposed
May 17, 2017*

Introductory Section

PROVIDENCE SCHOOL DEPARTMENT School Board

		<u>Term Expires at Year End</u>
President	Nicholas Hemond	2019
Vice President	Nina Pande	2020
Secretary	Robert Gondola	2020
	Diagneris Garcia	2018
	Muyideen Ibiyemi	2018
	Lorraine Lalli	2019
	Mark Santow	2018
	Jr. Neville Songwe	2019
	Kinzel Thomas	2020

Administration

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

Department Heads and Directors

Executive Director- Elementary Zone 1	Dorothy Smith
Executive Director- Elementary Zone 2	Susan Chin
Executive Director- Secondary Zone	Marc Catone
Executive Director- Innovation Zone	Gina Picard
Executive Director – Partnerships, Development & Community Engagement	Doris De Los Santos
Executive Director - Performance Management	Nkoli Onye
Executive Director- System Wide Performance	Marco Andrade
Director, Communications/Press Secretary	Laura Lee Hart
Director, Curriculum & Instruction	Cameron Berube
Director, Special Education	Vacancy
Director, English Language Learners	Soledad Barreto
Director, Family & Community Engagement	Janet Pichardo
Director, Multiple Pathways	Simona Simpson-Thomas
Director, School Operations	Jason Menard
Director, School Operations	Cheryl McCreight
Director, Student Affairs	Roxanne Archibald
Director, Student Registration and Placement	Manuela Raposo
Senior Information Technology Officer	Peter Santos

Our School Community

MISSION

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

VISION

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

CORE VALUES

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

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

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

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

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

School Board's Core Beliefs and Commitments

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

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

- Use public resources efficiently.

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

We believe:

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

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

We will:

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

Providence School Department's Long Term Direction

Providence Public School District has engaged in reflective conversation around the long term direction of the district. The long term strategic plan is designed to bring focus to our work while maintaining a relentless drive towards results. At the foundation, 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 Providence Public School District, as an integral part of the budgetary process, including program planning, budgeting, evaluation system.
2. To develop, where feasible, multiple levels of proposed budget expenditures: minimum, desirable, optimum.
3. To develop long-range financial budget projections as a means of comprehensive planning for educational goals.
4. To extract the greatest educational return from the expenditure of available funds to reach educational objectives.
5. To explore all practical sources of dollar income.
6. To retain a qualified business and operations management staff and delegate to it the responsibility and authority to maintain proper fiscal control over the administration of the budget, and to regulate school department assets as determined by the Board within appropriate city ordinances.
7. To require the active participation of operating officials during the budget development process, as well as the administration of funds allocated to their areas of responsibility.
8. To require the Superintendent or his/her designee to prepare and present a fiscal analysis and such reports to the Board as may be needed for their consideration.
9. To hold the Superintendent or his/her designee responsible for the implementation of the fiscal policies of this Board.

Budget Development Process and Timelines

The development of the district's spending plan is a year-long process. The process for the fiscal year ending June 30, 2018, began in November 2016 when schools and departments began preparing budgets for the upcoming school year.

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

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

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

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

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

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

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

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

Budget Timeline

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

Budget Timeline	
DEADLINE DATE	ACTION
November 18, 2016	Local Budget packages sent to schools and administrative offices
December 2016	Budget training for principals and administrators
December 16, 2016	All budgets (local) due in the Budget Office
December 30, 2016	School Budgets sent to Executive Zone Directors for review
January 17-31, 2017	Budget hearings with administrative departments
January 13, 2017	School Budgets due back from Executive Zone Directors
April 24, 2017	Superintendent's Budget submitted to the School Board
April 25, 2017	Proposed School Board Budget submitted to the City Finance Director
May 1, 2017	City Budget due to City Council
May 17, 2017	Meeting(s) with Finance Sub Committee to review budget
June 1, 2017	Consolidated Resource Plan due to R.I. Department of Education
July 2017	Final budget approved by City Council
August 2017	Final budget adopted by the School Board

Overview of Revenues and Expenditures

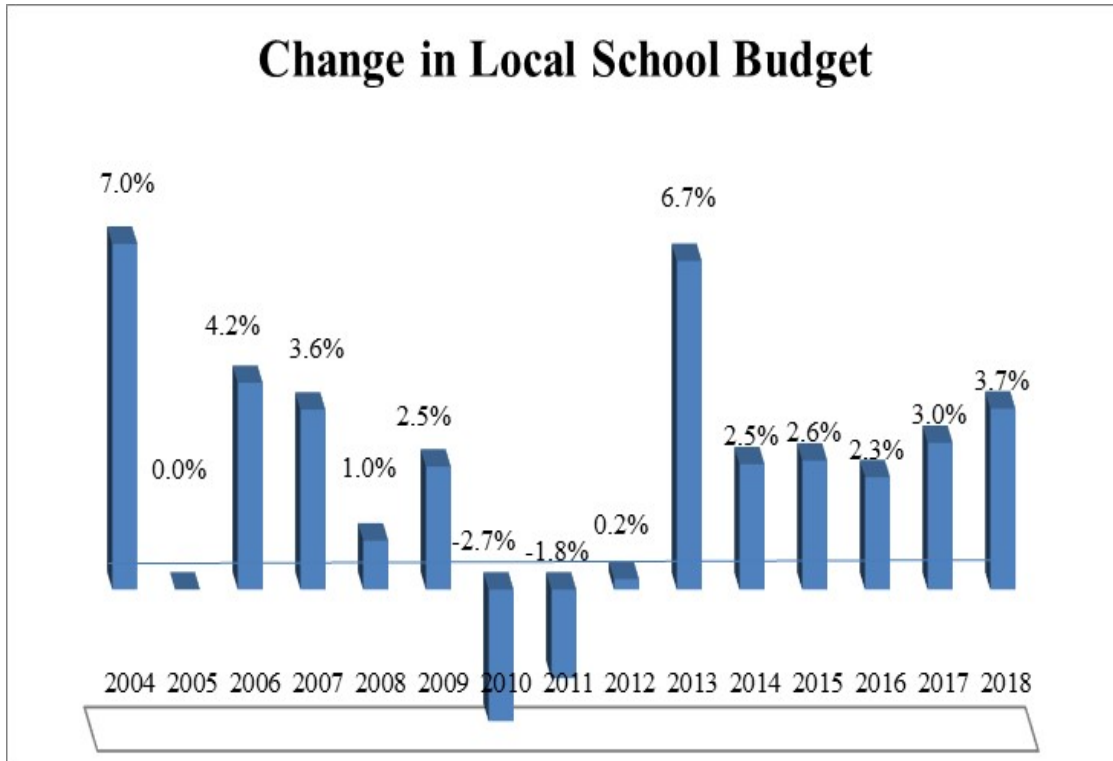
In fiscal year 2017-2018, the Providence Public School District is projecting a local budget of \$377,970,703. These funds are augmented by \$50,996,958 from federal funds and reimbursable grants to constitute a total spending plan of \$428,967,661.

Providence Public School District Operating Budget				
	FY 2017	FY 2018	Change	
			Actual	Percent
Revenues (all sources)				
Local Budget (State and City)	\$364,614,654	\$377,970,703	\$13,356,049	3.66%
Federal Entitlements & Reimbursable Grants	53,591,516	50,996,958	(2,594,558)	-4.84%
Total Revenues	\$418,206,170	\$428,967,661	\$10,761,491	2.57%

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

Providence School Expenditures by Category				
Expenditures	2016-2017	2017-2018	Change	
			Amount	Percent
Salaries	\$187,533,517	\$196,007,596	\$8,474,079	4.52%
Benefits & Other	92,795,086	95,041,130	2,246,044	2.42%
Services	73,784,520	74,123,160	338,640	0.46%
Supplies	2,575,805	2,840,489	264,684	10.28%
Equipment	1,018,417	2,899,059	1,880,642	184.66%
Utilities	6,907,309	7,059,269	151,960	2.20%
Total	\$364,614,654	\$377,970,703	\$13,356,049	3.66%

The Providence Public School District (PPSD) **local budget** consists of city funding, state aid to education, Medicaid reimbursements, and school revenue. The PPSD Local Budget is used to teach students, transport them to and from school, and maintain school buildings and equipment. It supports all school administration and other daily school operations. The Local Budget supports education programs such as ESL/Bilingual, Special Education, summer school and all-day kindergarten. All the salary and employee benefit costs for the staff required to carry out these services are appropriated in the Local Budget. The Providence School Department's local budget increased from \$288.3 million in FY 2004 to \$377.9 million projected in FY 2018. Since FY 2004, the local budget has experienced an average annual increase of 2.32%.



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

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

2017-2018 Non-Local Funding

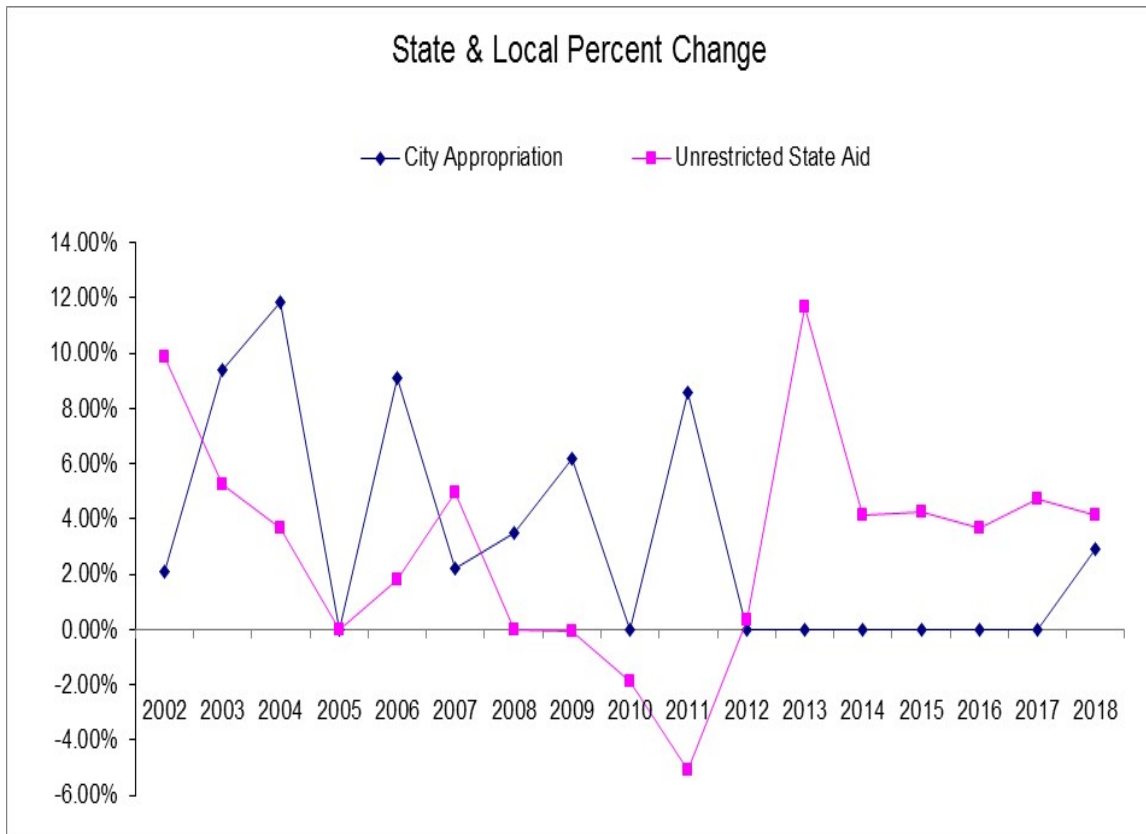
Funding Source	Millions	Purpose	District Programs Supported
Title I	\$19.4	Improving academic achievement of disadvantaged students	Middle-school coaches, parent involvement, after-school programs, elementary childhood programs, elementary math coaches, K-1 teacher assistants, professional development, school-directed initiatives.
Title I, School Improvement Part A	2.4	Improving academic achievement of disadvantaged students and school improvement	Supports school improvement activities in Title I schools identified for improvement, corrective action, or restructuring
Title II	3.2	Teacher quality, class size reduction	Elementary school literacy coaches, kindergarten teachers to reduce class size, professional development in mathematics and science
Title III Language Acquisition	1.1	Limited English Proficient (LEP) students	Professional development
IDEA-Part B	6.6	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA-Preschool	0.2	Special Education preschool	Special Education preschool
Perkins	1.1	Vocational, technical, school-to-work programs	Vocational, technical, school-to-work programs
ELL Categorical	1.5	English Language Learners	Educational programs for English Language Learners
Universal Pre-K	0.1	High Quality Pre-Kindergarten Classroom	Universal pre-kindergarten program
Food Service	15.3	Lunch program	Lunch program
Total	\$50.9		

Significant Trends

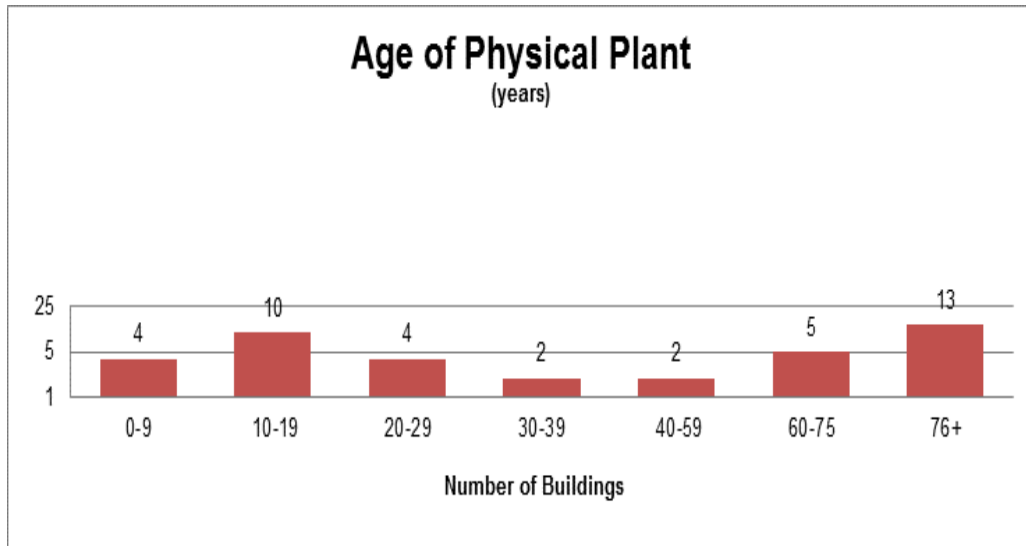
Revenue Trends

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

Historically nearly two-thirds of the Local Budget has been from the State of Rhode Island. However, for Fiscal Year 2017 the state’s share of the PSD budget has increased for the first time in 16 years from 63.89% in 2002 to 63.98%. The State’s share is projected to be 64.29% for the 2018 proposed budget.



School Construction and Renovation

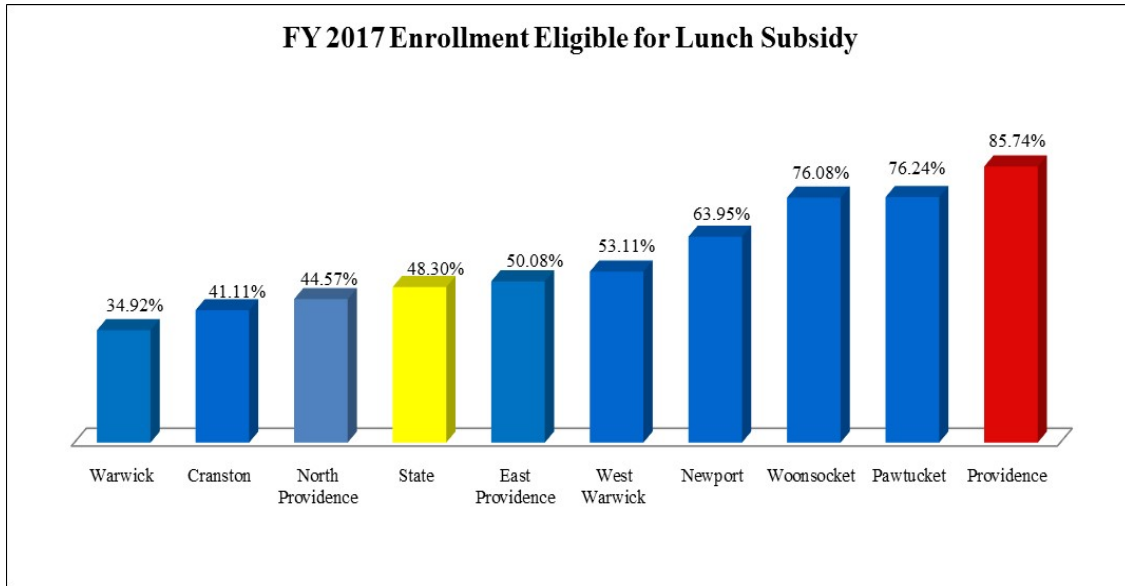


A total of \$27 million dollars is budgeted in FY2018 to maintain the 4.2 million square feet of building space currently in the district. Included in the \$27 million is \$7.1 million for utilities, \$2.4 million for maintenance and plant administrative costs, and \$17.5 million for custodial services. These costs represent 4.6% of the district’s total local operating budget.

Demographic Trends

The Providence Public School District is the largest school district in the State of Rhode Island. The student population is 18.4% larger than the combined total of the second and third largest districts (Cranston and Warwick) and makes up 16.1% of the students in Rhode Island public & charter schools.

Over 85% (March 2017 RADM) of the City’s enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 19,541 of the 68,311 children eligible for the subsidized lunch program in the State, representing 28.6% of the State total.



Personnel Resource Changes

Personnel Resource Changes - FTE's

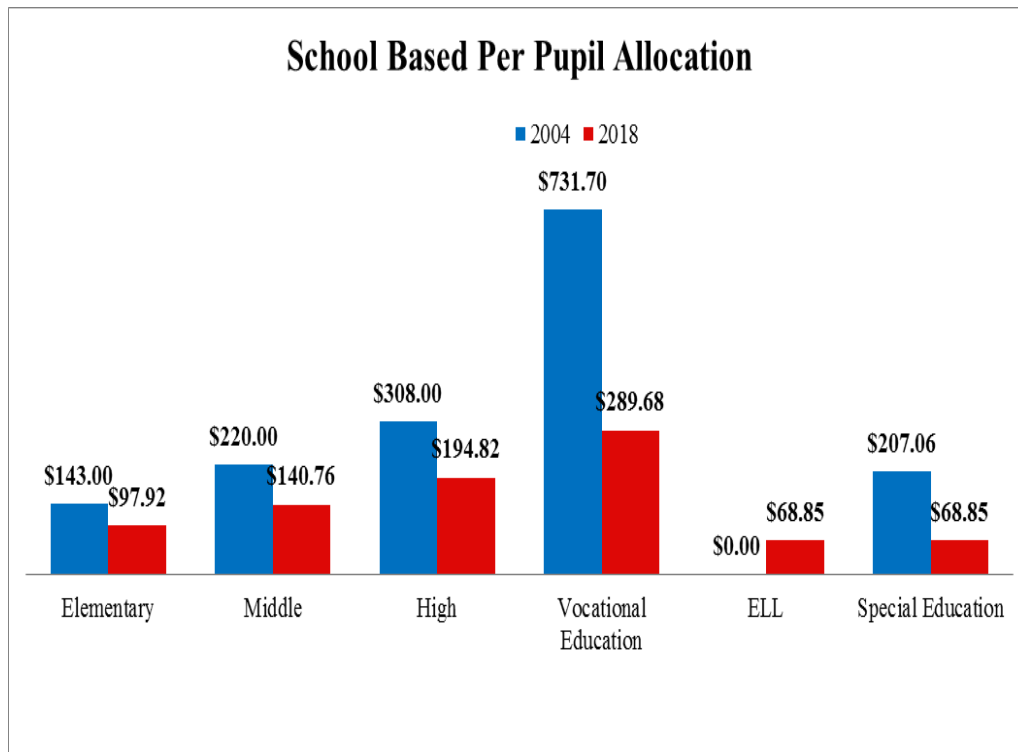
Employee Type	2016-2017	2017-2018	Change
Teachers	1,980.0	2,015.0	35.0
Teacher Assistants	516.0	516.0	0.0
School Clerical	121.0	121.0	0.0
Administration Clerical	73.0	73.0	0.0
Stock Clerks and Drivers	13.0	13.0	0.0
Non Certified Support Personnel	38.0	38.0	0.0
School Board Members	9.0	9.0	0.0
Bus Monitors	103.0	103.0	0.0
Other	212.0	212.0	0.0
School Administrators	82.0	85.0	3.0
Superintendent	1.0	1.0	0.0
Certified Personnel	29.5	31.0	1.5
Crossing Guards	100.0	100.0	0.0
Total	3,277.5	3,317.0	39.5

Property Tax Information

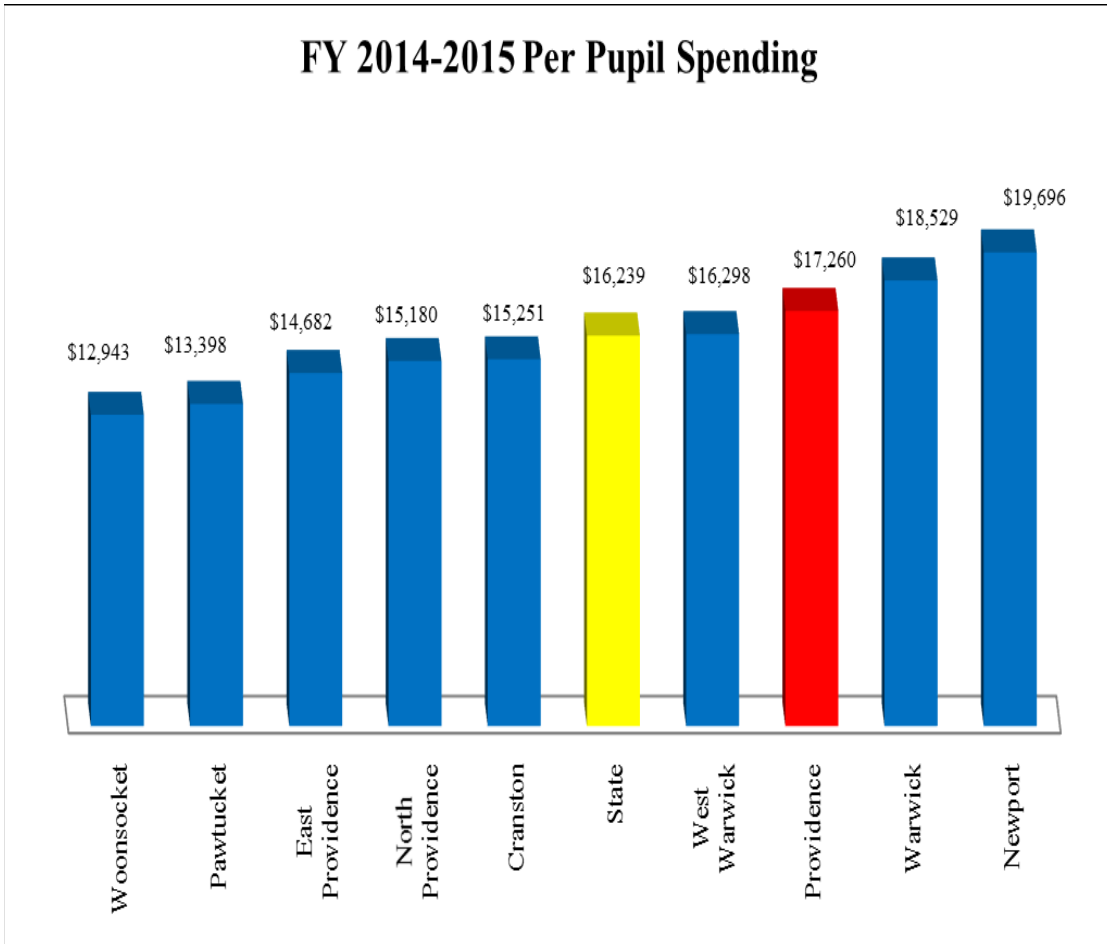
The Providence School Board does not have the authority to tax citizens directly in support of schools. It must ask the Mayor and City Council for funds to supplement other revenues each year. Approximately, 34% of the District’s funding is from the City, which raises funds through property tax, fees, fines and permits. In Fiscal Year 2017, the property tax rate is \$33.75 per \$1,000 of assessed valuation for non-owner occupied residents or \$19.25 per \$1,000 of assessed valuation of owner occupied residents. In 2016-2017 the City allocated \$124.8M of its revenue budget to the Providence School Department.

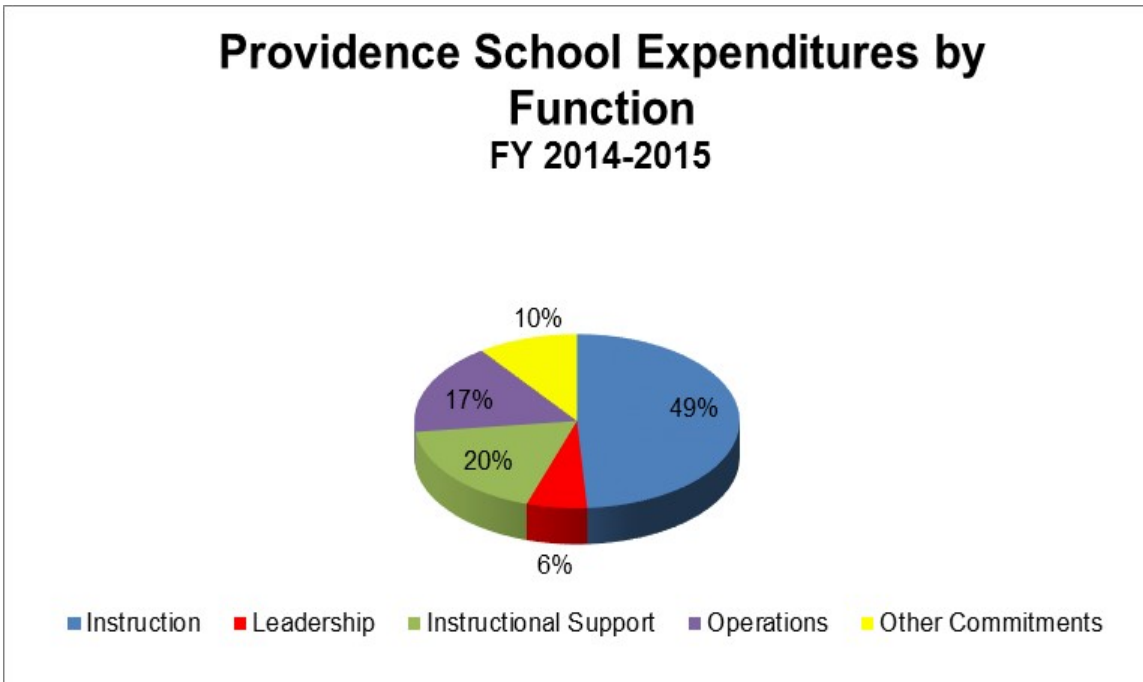
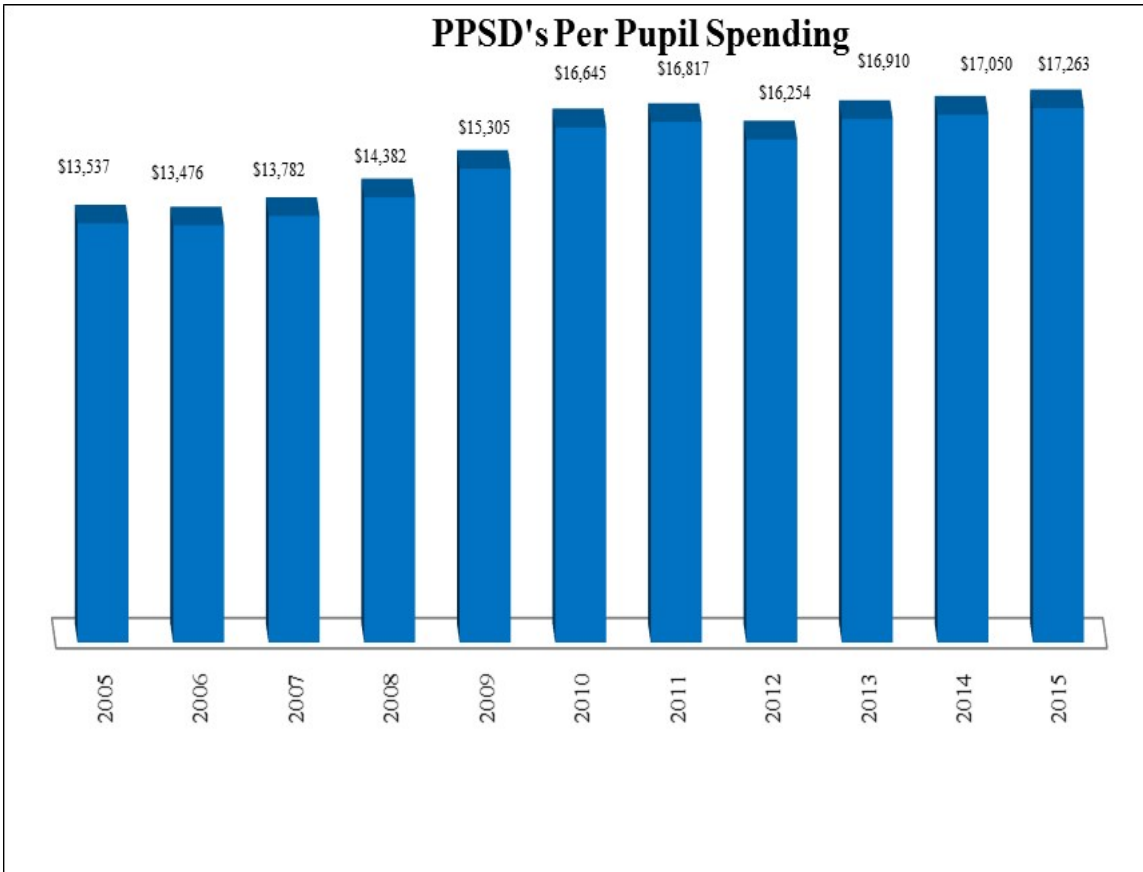
Distribution and Allocation of Funds

Approximately 98% of the School District’s operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Salary, substitutes, employee benefits, building maintenance, transportation, and administrative costs are appropriated centrally. Individual schools are allocated discretionary funds on a per student basis. These funds may be used by the school-level decision makers in the manner of their choosing. The 2017-2018 per pupil allocations are: elementary - \$97.92, middle - \$140.76, high school - \$194.82, in addition to these allocations there is also an allocation for special education - \$68.85, ELL - \$68.85, vocational education - \$289.68.



According to the Rhode Island Department of Education the PPSD's per pupil cost for the 2014-2015(latest comparable data) school year was \$17,260. The per pupil expenditures includes all funding sources and passthroughs for non-public schools, not just the local budget. The 2014-2015 PPSD's per pupil expenditures also exceeded the State average of \$16,239 for per pupil expenditures. Statewide spending data comparisons are available online at: <http://www.ride.ri.gov>





Organizational Section

The Providence Public School District serves 22,790 (March 2017 RADM) students in grades Pre-K through 12. The district has 22 elementary schools, 1 elementary school annex, 7 middle schools, and 10 high schools.

The student population is overwhelmingly poor. Approximately 86% of Providence students live in poverty. Sixty four and one half percent are Hispanic, 17.3% Black, 8.9% White, 4.8% Asian, 3.4% Multi-racial, 1% Native American, and .09 % Pacific Islander. Approximately 16% of Providence students receive special education services. Nineteen percent are English Language Learners, who come from 52 countries and speak 31 languages.

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

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

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

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

Rhode Island Laws Governing School Finances

Senate Bill 3050

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

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

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

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

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

Each year the allowed percentage goes down by 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 Teaching service shall be on the basis of an annual contract, except as hereinafter provided, and the contract shall be deemed to be continuous unless the governing body of the schools shall notify the teacher, in writing, on or before March 1, that the contract for the ensuing year will not be renewed. If the dismissal or nonrenewal is based on fiscal exigency or program reorganization, the governing body shall notify the teacher on or before June 1st of the school year immediately preceding the school year in which the dismissal or nonrenewal is to become effective; provided, however, that a teacher, upon request, shall be furnished a statement of cause for dismissal or nonrenewal of his or her contract by the school committee; provided further, that whenever any contract is not renewed, or the teacher is dismissed, the teacher shall be entitled to a hearing and appeal pursuant to the procedure set forth in § 16-13-4. Providence Teachers Union permits layoffs, but the agreement must conform to the state law requirement that the Board

notify of intent not to renew by March 1. The Board may rescind its notification in June/July. If it does not rescind the notification of nonrenewal, the teacher is laid off and the City does not pay; if it does rescind, the teacher is hired and paid.

Providence Home Rule Charter

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

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

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

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

Budget Planning

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

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

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

Budget Implementation

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

Budget Transfers

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

Funds from State Tax Sources/Funds from Federal Tax Sources

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

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

Financial Accounting and Reporting

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

Monthly Reports to the Board

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

Financial Monitoring

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

Purchasing Authority

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

Consolidated Resource Plan

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

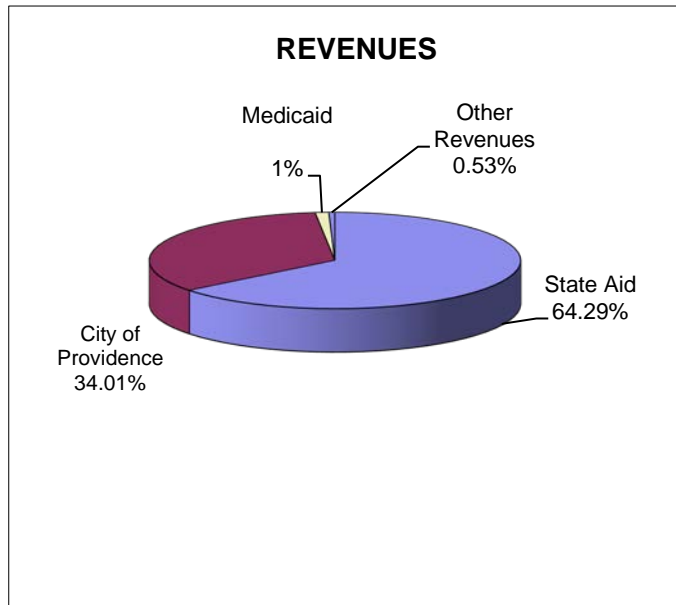
Consolidated Resource Plan	
Funding Source	Purpose
Title I	Improving the Academic Achievement of the Disadvantaged; Homeless Children and Youth
Title II	Teacher quality, class size reduction
Title III Language Acquisition	Limited English Proficient (LEP) students
IDEA-Part B	Special Education
IDEA-Preschool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

Local Budget

Providence School Department 2017-2018 Proposed Local Budget

REVENUES

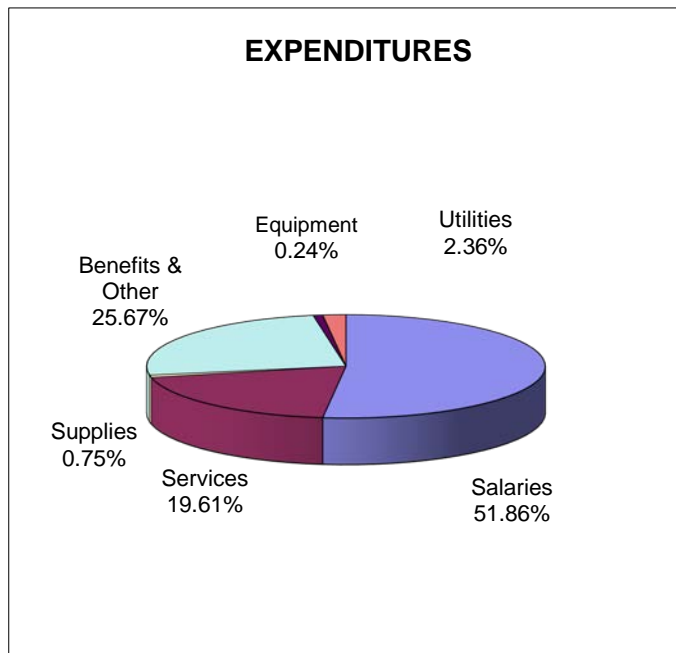
State Aid	\$242,989,092
City of Providence	128,546,611
Medicaid Reimbursement	4,450,000
Other Revenues	1,985,000
Total Budget	<u><u>\$377,970,703</u></u>



EXPENDITURES

By Major Account Group

Salaries	\$196,007,596
Services	74,123,160
Supplies	2,840,489
Employee Benefits & Other	95,041,130
Equipment	2,899,059
Utilities	7,059,269
Total	<u><u>\$377,970,703</u></u>



**Providence School Department
2017-2018 Proposed Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2016-2017 BUDGET	2017-2018 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
51110 SALARIES	\$179,930,424	\$188,299,371	\$8,368,947	4.65%
51115 SUBSTITUTE TEACHERS	7,093,638	7,200,043	106,405	1.50%
51201 OVERTIME	436,760	435,532	(1,228)	-0.28%
51308 AFTER SCHOOL	72,695	72,650	(45)	-0.06%
SUBTOTAL	187,533,517	196,007,596	8,474,079	4.52%
52910 AUTO ALLOWANCE	66,125	80,325	14,200	21.47%
53201 DIAGNOSTICIANS	75,000	75,000	0	0.00%
53202 SPEECH THERAPISTS	90,000	90,000	0	0.00%
53203 OCCUPATIONAL THERAPISTS	80,000	80,000	0	0.00%
53207 INTERPRETERS & TRANSLATORS	0	10,000	10,000	100.00%
53210 PERFORMING ARTS SERVICE	3,000	0	(3,000)	-100.00%
53218 STUDENT ASSISTANCE	200,000	260,000	60,000	30.00%
53301 CONSULTANTS	12,600	11,600	(1,000)	-7.94%
53303 WORKSHOPS	20,900	13,300	(7,600)	100.00%
53401 ACCOUNTING FEES	117,800	74,723	(43,077)	-36.57%
53402 RECOVERY OF ATTORNEY FEES	32,000	42,000	10,000	31.25%
53403 HEALTH SERVICE PROVIDORS	0	10,000	10,000	100.00%
53406 MISCELLANEOUS SERVICES	510,720	507,155	(3,565)	-0.70%
53409 NEGOTIATIONS / ARBITRATIONS	20,000	20,000	0	0.00%
53410 POLICE DETAILS	52,383	62,933	10,550	20.14%
53411 MEDICAL FEES	22,000	19,000	(3,000)	-13.64%
53412 DENTAL FEES	70,205	71,490	1,285	1.83%
53414 MEDICAID SERVICES	170,525	113,575	(56,950)	-33.40%
53416 OFFICIAL & REFEREE FEES	109,175	105,675	(3,500)	-3.21%
53501 DATA PROCESSING	397,594	220,000	(177,594)	-44.67%
53502 OTHER TECHNICAL SERVICES	463,382	556,683	93,301	20.13%
53705 POSTAGE	107,588	113,814	6,226	5.79%
53706 CATERING	22,360	33,210	10,850	100.00%
54201 RUBBISH DISPOSAL SERVICE	333,661	337,530	3,869	1.16%
54202 RENTAL OF SNOW REMOVAL	450,000	450,000	0	0.00%
54203 CUSTODIAL SERVICES	17,124,493	17,513,564	389,071	2.27%
54205 RODENT & PEST CONTROL	11,040	30,000	18,960	171.74%
54206 CLEANING SERVICE	3,000	3,000	0	0.00%
54310 NON TECHNOLOGY RELATED REPAIRS	57,620	48,144	(9,476)	-16.45%
54311 REPAIRS	3,755	3,650	(105)	-2.80%
54312 OTHER REPAIRS	215,120	166,272	(48,848)	-22.71%
54320 TECHNOLOGY REPAIRS	538,266	582,772	44,506	8.27%
54406 INSTALLATION OF COMMUNICATIONS	95,596	118,000	22,404	23.44%
54407 INTERNET CONNECTIVITY	276,441	260,871	(15,570)	-5.63%
54601 RENTAL OF BUILDINGS	146,387	142,413	(3,974)	-2.71%
54602 MISCELLANEOUS RENTALS	3,140	3,990	850	27.07%
54603 COMPUTER RENTALS	800	800	0	0.00%
54604 GRADUATION RENTALS	38,600	39,100	500	1.30%
54902 ALARM & FIRE SAFETY SERVICES	811,213	618,446	(192,767)	-23.76%
54903 MOVING & RIGGING	45,000	45,000	0	0.00%
55111 TRANSPORTATION	16,617,369	16,413,864	(203,505)	-1.22%
55401 ADVERTISING	38,000	39,500	1,500	3.95%
55501 PRINTING	121,765	130,766	9,001	7.39%
55502 BINDING	5,000	5,000	0	0.00%
55610 TUITION TO OTHER SCHOOL DISTRICTS	1,856,169	1,856,169	0	0.00%

**Providence School Department
2017-2018 Proposed Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2016-2017 BUDGET	2017-2018 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
55630 TUITION	14,470,312	13,848,426	(621,886)	-4.30%
55640 TUITION TO EDUCATIONAL SERVICE	171,575	144,368	(27,207)	-15.86%
55660 TUITION TO CHARTER SCHOOLS	17,252,655	18,270,441	1,017,786	5.90%
55802 BOARD TRAINING	21,000	21,000	0	0.00%
56404 SUBSCRIPTIONS & PERIODICALS	33,355	89,413	56,058	168.06%
58101 PROFESSIONAL ORGANIZATIONAL FEES	168,037	180,539	12,502	7.44%
58102 OTHER FEES	231,794	189,639	(42,155)	-18.19%
SUBTOTAL	73,784,520	74,123,160	338,640	0.46%
53503 TESTING MATERIALS	28,876	26,900	(1,976)	-6.84%
56101 EDUCATIONAL SUPPLIES	1,218,459	1,289,605	71,146	5.84%
56112 WEARING APPAREL	29,100	27,100	(2,000)	-6.87%
56113 GRADUATION SUPPLIES	13,385	13,985	600	4.48%
56115 HEALTH SUPPLIES	54,930	55,419	489	0.89%
56116 ATHLETIC SUPPLIES	88,485	92,318	3,833	4.33%
56202 GASOLINE	63,000	63,000	0	0.00%
56204 PROPANE	1,600	1,600	0	0.00%
56207 MAINTENANCE SUPPLIES & PARTS	600	0	(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	25,747	25,747	0	0.00%
56219 HOUSEKEEPING SUPPLIES	5,000	5,000	0	0.00%
56401 TEXTBOOKS	268,674	343,968	75,294	28.02%
56402 LIBRARY BOOKS	56,196	70,823	14,627	26.03%
56403 REFERENCE BOOKS	87,326	30,781	(56,545)	-64.75%
56406 NON-PUBLIC TEXTBOOKS	100,000	142,000	42,000	42.00%
56501 COMPUTER RELATED SUPPLIES	41,143	39,296	(1,847)	-4.49%
57311 TECHNOLOGY SOFTWARE	368,284	487,947	119,663	32.49%
SUBTOTAL	2,575,805	2,840,489	264,684	10.28%
52102 LIFE INSURANCE	184,629	188,691	4,062	2.20%
52103 DENTAL INSURANCE	2,708,539	2,809,036	100,497	3.71%
52105 DISABILITY INSURANCE	132,016	134,920	2,904	2.20%
52108 TEACHER WELLNESS	473,877	484,455	10,578	2.23%
52121 EMPLOYEE MEDICAL	31,470,702	32,051,726	581,024	1.85%
52122 RETIREE MEDICAL	6,504,521	6,264,702	(239,819)	-3.69%
52203 STATE RETIREMENT	20,452,569	21,214,567	761,998	3.73%
52208 CITY RETIREMENT	8,395,733	8,597,231	201,498	2.40%
52301 FICA	14,346,314	14,994,582	648,268	4.52%
52501 UNEMPLOYMENT	625,631	625,631	0	0.00%
52720 WORKERS COMPENSATION	1,950,000	1,950,000	0	0.00%
52730 WORKERS COMPENSATION-MEDICAL	550,000	550,000	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	4,201,764	4,361,093	159,329	3.79%
55201 LIABILITY INSURANCE	543,491	559,196	15,705	2.89%
58206 CLAIMS	200,000	200,000	0	0.00%
SUBTOTAL	92,795,086	95,041,130	2,246,044	2.42%

**Providence School Department
2017-2018 Proposed Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2016-2017 BUDGET	2017-2018 PROPOSED	INCREASE/ (DECREASE)	% CHANGE OVER BUDGET
57305 EDUCATIONAL EQUIPMENT	97,784	128,195	30,411	31.10%
57306 FURNITURE & FIXTURES	227,768	247,248	19,480	8.55%
57309 COMPUTER HARDWARE	692,865	2,523,616	1,830,751	264.23%
SUBTOTAL	1,018,417	2,899,059	1,880,642	184.66%
54402 WATER	279,700	285,853	6,153	2.20%
54403 TELEPHONE	400,000	408,800	8,800	2.20%
54405 SEWER USAGE FEES	547,710	559,760	12,050	2.20%
56201 NATURAL GAS	2,326,386	2,377,566	51,180	2.20%
56209 FUEL	341,094	348,598	7,504	2.20%
56215 ELECTRICITY	3,012,419	3,078,692	66,273	2.20%
SUBTOTAL	6,907,309	7,059,269	151,960	2.20%
	<u>\$364,614,654</u>	<u>\$377,970,703</u>	<u>\$13,356,049</u>	<u>3.66%</u>

**Providence School Department
2017-2018 Local Budget
5 Year Revenue Comparison**

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$5,467,553	\$5,181,094	\$4,877,792	\$4,450,000	\$4,450,000
TRANSFER FROM INDIRECT COST	1,100,000	1,323,551	1,184,369	1,200,000	1,200,000
TOTAL FEDERAL REVENUE THROUGH STATE	<u>6,567,553</u>	<u>6,504,645</u>	<u>6,062,161</u>	<u>5,650,000</u>	<u>5,650,000</u>
STATE REVENUE					
FUNDING FORMULA	206,088,489	214,897,768	222,770,257	233,283,043	242,989,092
TOTAL STATE REVENUE	<u>206,088,489</u>	<u>214,897,768</u>	<u>222,770,257</u>	<u>233,283,043</u>	<u>242,989,092</u>
SCHOOL REVENUE					
TUITION					
SPECIAL EDUCATION	14,201	3,444	0	20,000	20,000
SUBTOTAL TUITION	<u>14,201</u>	<u>3,444</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
BUS INFRACTIONS					
OTHER SCHOOL REVENUES	38,370	42,017	25,817	80,000	80,000
SUBTOTAL OTHER SCHOOL REVENUES	<u>125,500</u>	<u>76,493</u>	<u>85,999</u>	<u>685,000</u>	<u>685,000</u>
TOTAL SCHOOL REVENUE	<u>163,870</u>	<u>118,510</u>	<u>111,816</u>	<u>765,000</u>	<u>765,000</u>
CITY REVENUE					
CITY APPROPRIATION	178,071	121,954	111,816	785,000	785,000
TOTAL CITY REVENUE	<u>124,896,612</u>	<u>124,896,611</u>	<u>124,896,611</u>	<u>124,896,611</u>	<u>128,546,611</u>
TOTAL REVENUE BUDGET					
	<u>337,730,725</u>	<u>346,420,978</u>	<u>353,840,845</u>	<u>364,614,654</u>	<u>377,970,703</u>
BUDGET GAP					
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL BUDGET					
	<u><u>\$337,730,725</u></u>	<u><u>\$346,420,978</u></u>	<u><u>\$353,840,845</u></u>	<u><u>\$364,614,654</u></u>	<u><u>\$377,970,703</u></u>

**Providence School Department
2017-2018 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110 SALARIES	\$166,519,470	\$169,568,109	\$171,486,278	\$179,930,424	\$188,299,371	\$8,368,947	4.65%
51115 SUBSTITUTE TEACHERS	9,067,528	7,944,490	9,077,519	7,093,638	7,200,043	106,405	1.50%
51201 OVERTIME	301,489	394,041	433,445	436,760	435,532	(1,228)	-0.28%
51308 AFTER SCHOOL	455,601	521,544	564,930	72,695	72,650	(45)	-0.06%
SUBTOTAL	176,344,088	178,428,184	181,562,172	187,533,517	196,007,596	8,474,079	4.52%
52910 AUTO ALLOWANCE	77,970	82,820	82,634	66,125	80,325	14,200	21.47%
53101 ADMINISTRATIVE SUPPORT	880	0	6,586	0	0	0	0.00%
53102 TEMPORARY CLERICAL SUPPORT	0	3,145	0	0	0	0	0.00%
53201 DIAGNOSTICIANS	0	0	0	75,000	75,000	0	0.00%
53202 SPEECH THERAPISTS	45,000	305,830	140,148	90,000	90,000	0	0.00%
53203 OCCUPATIONAL THERAPISTS	0	686	110,753	80,000	80,000	0	0.00%
53206 AUDIOLOGISTS	0	915	0	0	0	0	0.00%
53207 INTERPRETERS AND TRANSLATORS	33,294	500	51,073	0	10,000	10,000	100.00%
53208 ORIENTATION AND MOBILITY	0	0	12,911	0	0	0	0.00%
53210 PERFORMING ARTS SERVICE	2,000	2,200	0	3,000	0	(3,000)	-100.00%
53212 PYMT FOR SRVCS-VOLUNTEERS	0	0	0	0	0	0	0.00%
53216 TUTORING SERVICE	16,276	2,775	488	0	0	0	0.00%
53218 STUDENT ASSISTANCE	0	0	101,130	200,000	260,000	60,000	30.00%
53220 OTHER PURCHASED PROFESSIONAL	134,517	0	2,725	0	0	0	0.00%
53221 VIRTUAL CLASSROOMS	0	0	0	0	0	0	0.00%
53222 WEB BASED SUPPLEMENTAL INSTRUC	13,788	9,105	7,313	0	0	0	0.00%
53301 CONSULTANTS	5,250	98,057	112,692	12,600	11,600	(1,000)	-7.94%
53303 WORKSHOPS	9,084	7,661	11,136	20,900	13,300	(7,600)	-36.36%
53401 ACCOUNTING FEES	67,755	67,500	86,115	117,800	74,723	(43,077)	-36.57%
53402 RECOVERY OF ATTORNEY FEES	40,338	26,923	16,019	32,000	42,000	10,000	31.25%
53403 HEALTH SERVICE PROVIDORS	0	2,340	0	0	10,000	10,000	100.00%
53406 MISCELLANEOUS SERVICES	111,712	397,974	482,771	510,720	507,155	(3,565)	-0.70%
53409 NEGOATIONS / ARBITRATIONS	27,947	25,187	10,011	20,000	20,000	0	0.00%
53410 POLICE DETAILS	28,040	43,087	45,687	52,383	62,933	10,550	20.14%
53411 MEDICAL FEES	14,160	12,844	15,699	22,000	19,000	(3,000)	-13.64%
53412 DENTAL FEES	63,879	64,337	68,933	70,205	71,490	1,285	1.83%
53414 MEDICAID SERVICES	203,721	199,518	191,945	170,525	113,575	(56,950)	-33.40%
53416 OFFICIAL & REFEREE FEES	146,450	151,302	185,137	109,175	105,675	(3,500)	-3.21%
53417 CONTRACTED NURSING SERVICES	0	29,799	0	0	0	0	0.00%
53501 DATA PROCESSING	1,888,977	715,261	0	397,594	220,000	(177,594)	-44.67%
53502 OTHER TECHNICAL SERVICES	207,309	134,666	1,370,627	463,382	556,683	93,301	20.13%
53701 LAUNDRY & CLEANING	0	0	815	0	0	0	0.00%
53705 POSTAGE	142,109	112,139	113,223	107,588	113,814	6,226	5.79%
53706 CATERING	1,514	12,789	15,793	22,360	33,210	10,850	48.52%
54201 RUBBISH DISPOSAL SERVICE	298,013	290,016	306,391	333,661	337,530	3,869	1.16%
54202 RENTAL OF SNOW REMOVAL	491,315	825,156	265,020	450,000	450,000	0	0.00%
54203 CUSTODIAL SERVICES	17,956,887	19,197,694	17,407,685	17,124,493	17,513,564	389,071	2.27%
54205 RODENT & PEST CONTROL	45,055	39,747	47,349	11,040	30,000	18,960	171.74%

**Providence School Department
2017-2018 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
54206 CLEANING SERVICE	6,236	1,414	1,361	3,000	3,000	0	0.00%
54310 NON TECHNOLOGY RELATED REPAIRS	24,884	9,728	16,285	57,620	48,144	(9,476)	-16.45%
54311 REPAIRS	6,033	9,167	26,939	3,755	3,650	(105)	-2.80%
54312 OTHER REPAIRS	358,657	353,768	327,676	215,120	166,272	(48,848)	-22.71%
54313 REPAIRS TO AUTOS	184	793	976	0	0	0	0.00%
54320 TECHNOLOGY REPAIRS	420,189	485,088	512,208	538,266	582,772	44,506	8.27%
54322 MAINT. & REPAIR HVAC	1,872,974	0	0	0	0	0	0.00%
54406 INSTALLATION OF COMMUNICATIONS	224,965	705,251	0	95,596	118,000	22,404	23.44%
54407 INTERNET CONNECTIVITY	43,773	116,931	72,692	276,441	260,871	(15,570)	-5.63%
54601 RENTAL OF BUILDINGS	96,979	99,931	105,016	146,387	142,413	(3,974)	-2.71%
54602 MISCELLANEOUS RENTALS	1,500	1,610	1,456	3,140	3,990	850	27.07%
54603 COMPUTER RENTALS	0	0	0	800	800	0	0.00%
54604 GRADUATION RENTALS	28,311	29,399	23,197	38,600	39,100	500	1.30%
54902 ALARM & FIRE SAFETY SERVICES	509,858	730,186	660,586	811,213	618,446	(192,767)	-23.76%
54903 MOVING & RIGGING	41,304	44,488	56,775	45,000	45,000	0	0.00%
55110 STUDENT TRAVEL	22,606	0	0	0	0	0	0.00%
55111 TRANSPORTATION	12,214,862	13,139,786	14,118,292	16,617,369	16,413,864	(203,505)	-1.22%
55401 ADVERTISING	11,503	13,508	11,236	38,000	39,500	1,500	3.95%
55501 PRINTING	82,393	71,761	56,210	121,765	130,766	9,001	7.39%
55502 REBINDING	642	0	6,167	5,000	5,000	0	0.00%
55610 TUITION TO OTHER SCHOOL DISTRICTS	1,477,823	1,874,067	2,074,385	1,856,169	1,856,169	0	0.00%
55630 TUITION	16,560,081	15,001,037	13,797,952	14,470,312	13,848,426	(621,886)	-4.30%
55640 TUITION TO EDUCATIONAL SERVICE	15,398	0	0	171,575	144,368	(27,207)	-15.86%
55660 TUITION TO CHARTER SCHOOLS	7,072,317	12,288,039	14,680,160	17,252,655	18,270,441	1,017,786	5.90%
55801 BOARD TRAVEL	3,174	3,474	3,615	0	0	0	0.00%
55802 BOARD TRAINING	0	0	0	21,000	21,000	0	0.00%
55807 STUDENT TRAVEL	0	1,185	0	0	0	0	0.00%
55809 EMPLOYEE TRAVEL-TEACHERS	0	507	0	0	0	0	0.00%
56404 SUBSCRIPTIONS & PERIODICALS	26,655	17,553	19,758	33,355	89,413	56,058	168.06%
58101 PROFESSIONAL ORGANIZATIONAL FEES	118,740	162,416	98,400	168,037	180,539	12,502	7.44%
58102 OTHER FEES	193,633	194,865	121,435	231,794	189,639	(42,155)	-18.19%
58901 OTHER MISC EXPENSES	125	114	0	0	0	0	0.00%
SUBTOTAL	63,509,039	68,218,039	68,061,586	73,784,520	74,123,160	338,640	0.46%
53503 TESTING MATERIALS	92,540	32,541	72,568	28,876	26,900	(1,976)	-6.84%
56101 EDUCATIONAL SUPPLIES	1,091,309	1,055,669	953,582	1,218,459	1,289,605	71,146	5.84%
56112 WEARING APPAREL	22,072	17,302	14,333	29,100	27,100	(2,000)	-6.87%
56113 GRADUATION SUPPLIES	7,049	6,698	5,665	13,385	13,985	600	4.48%

**Providence School Department
2017-2018 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
56115 HEALTH SUPPLIES	42,077	42,000	43,002	54,930	55,419	489	0.89%
56116 ATHLETIC SUPPLIES	71,561	75,262	103,601	88,485	92,318	3,833	4.33%
56117 AWARD SUPPLIES	6,036	4,586	5,137	0	0	0	0.00%
56202 GASOLINE	67,686	53,619	36,805	63,000	63,000	0	0.00%
56204 PROPANE	295	369	326	1,600	1,600	0	0.00%
56207 MAINTENANCE & SUPPLIES	3,593	837	786	600	0	(600)	-100.00%
56211 OTHER	0	0	530	0	0	0	0.00%
56213 GLASS	37,235	19,557	71,986	35,000	35,000	0	0.00%
56216 LUMBER & HARDWARE	97,396	133,149	157,270	90,000	90,000	0	0.00%
56217 PLUMBING SUPPLIES	12,849	21,909	29,009	25,747	25,747	0	0.00%
56219 HOUSEKEEPING SUPPLIES	4,117	4,079	6,036	5,000	5,000	0	0.00%
56401 TEXTBOOKS	249,961	1,307,748	576,284	268,674	343,968	75,294	28.02%
56402 LIBRARY BOOKS	68,288	55,952	60,164	56,196	70,823	14,627	26.03%
56403 REFERENCE BOOKS	14,465	33,984	11,303	87,326	30,781	(56,545)	-64.75%
56405 BOOK REPAIRS	1,218	2,700	0	0	0	0	0.00%
56406 NON-PUBLIC TEXTBOOKS	88,170	72,974	97,219	100,000	142,000	42,000	42.00%
56407 WEB-BASED SOFTWARE	1,050	614	634	0	0	0	0.00%
56501 COMPUTER RELATED SUPPLIES	21,132	21,728	71,663	41,143	39,296	(1,847)	-4.49%
57311 TECHNOLOGY SOFTWARE	226,544	263,888	291,835	368,284	487,947	119,663	32.49%
SUBTOTAL	2,226,643	3,227,165	2,609,738	2,575,805	2,840,489	264,684	10.28%
52102 LIFE INSURANCE	130,049	133,748	146,217	184,629	188,691	4,062	2.20%
52103 DENTAL INSURANCE	2,787,749	2,767,848	2,867,936	2,708,539	2,809,036	100,497	3.71%
52105 DISABILITY INSURANCE	148,793	145,723	151,680	132,016	134,920	2,904	2.20%
52107 DEATH BENEFIT	0	15,000	0	0	0	0	0.00%
52108 TEACHER WELLNESS	474,180	483,111	566,557	473,877	484,455	10,578	2.23%
52109 MEDICAL BUYBACKS	131,095	169,265	174,480	0	0	0	0.00%
52112 UNIFORM ALLOWANCE	0	0	0	0	0	0	0.00%
52121 EMPLOYEE MEDICAL	27,948,823	29,300,551	30,424,523	31,470,702	32,051,726	581,024	1.85%
52122 RETIREE MEDICAL	7,717,388	6,213,749	6,680,774	6,504,521	6,264,702	(239,819)	-3.69%
52203 STATE RETIREMENT	17,377,540	19,024,081	18,924,573	20,452,569	21,214,567	761,998	3.73%
52208 CITY RETIREMENT	7,918,258	7,818,745	8,342,364	8,395,733	8,597,231	201,498	2.40%
52213 PENSION	551,935	721,240	1,466,923	0	0	0	0.00%
52301 FICA	10,441,477	10,572,686	10,741,699	14,346,314	14,994,582	648,268	4.52%
52302 MEDICARE	2,506,053	2,559,513	2,604,866	0	0	0	0.00%
52401 403B	6,867	(8,811)	0	0	0	0	0.00%
52501 UNEMPLOYMENT	134,455	115,836	207,602	625,631	625,631	0	0.00%
52720 WORKERS COMPENSATION	1,977,019	2,144,893	2,140,267	1,950,000	1,950,000	0	0.00%
52730 WORKERS COMPENSATION-MEDICAL	888,812	792,932	773,551	550,000	550,000	0	0.00%
52902 EMPLOYEE ASSISTANCE PROGRAM	37,800	37,800	39,277	37,800	37,800	0	0.00%
52903 EMPLOYEE TUITION REIMBURSEMENT	12,500	12,500	100	17,500	17,500	0	0.00%
52915 LABORER'S PENSION AND BENEFITS	4,178,873	3,815,315	4,459,792	4,201,764	4,361,093	159,329	3.79%
52916 HOUSING ALLOWANCE	0	0	5,000	0	0	0	0.00%

**Providence School Department
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5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
55201 LIABILITY INSURANCE	207,915	367,711	563,695	543,491	559,196	15,705	2.89%
58206 CLAIMS	297,772	238,605	401,688	200,000	200,000	0	0.00%
SUBTOTAL	85,875,353	87,442,041	91,683,564	92,795,086	95,041,130	2,246,044	2.42%
57305 EDUCATIONAL EQUIPMENT	90,252	79,401	154,463	97,784	128,195	30,411	31.10%
57306 FURNITURE & FIXTURES	114,516	209,199	182,512	227,768	247,248	19,480	8.55%
57309 COMPUTER HARDWARE	1,884,770	2,238,424	3,565,344	692,865	2,523,616	1,830,751	264.23%
SUBTOTAL	2,089,538	2,527,024	3,902,319	1,018,417	2,899,059	1,880,642	184.66%
54402 WATER	232,356	257,850	246,319	279,700	285,853	6,153	2.20%
54403 TELEPHONE	414,057	369,532	404,759	400,000	408,800	8,800	2.20%
54405 SEWER USAGE FEES	513,027	475,136	501,682	547,710	559,760	12,050	2.20%
56201 NATURAL GAS	2,237,677	2,245,091	1,853,908	2,326,386	2,377,566	51,180	2.20%
56209 FUEL	521,377	219,386	55,990	341,094	348,598	7,504	2.20%
56215 ELECTRICITY	2,918,446	2,729,430	2,686,781	3,012,419	3,078,692	66,273	2.20%
SUBTOTAL	6,836,940	6,296,425	5,749,439	6,907,309	7,059,269	151,960	2.20%
TRANSFER TO CITY	849,124	282,100	272,027	0	0	0	0.00%
SUBTOTAL	849,124	282,100	272,027	0	0	0	0.00%
	\$337,730,725	\$346,420,978	\$353,840,845	\$364,614,654	\$377,970,703	\$13,356,049	3.66%

**Providence School Department
2017-2018 Local Budget
5-Year Comparison by Department**

DEPARTMENT	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED
ALAN SHAWN FEINSTEIN AT BROAD STREET	\$3,910,995	\$4,136,500	\$4,126,456	\$3,585,524	\$3,654,150
ALFRED A. LIMA	6,243,328	6,995,409	6,327,992	5,727,416	5,756,321
ALFRED A. LIMA ANNEX	4,207,016	3,852,003	4,356,642	3,130,937	3,212,696
ANTHONY CARNEVALE	9,695,120	9,516,316	9,378,074	8,782,869	9,058,205
ASA MESSER	310	1,520	0	0	0
ASA MESSER ANNEX	16,668	10,244	0	0	0
ASA MESSER @ BRIDGHAM	6,381,616	6,356,841	6,288,216	5,466,146	5,610,676
B. JAE CLANTON COMPLEX	5,759,145	6,094,304	5,920,659	4,966,480	4,955,854
CARL G. LAURO	9,370,798	9,728,610	9,361,426	7,323,602	7,466,844
CHARLES N. FORTES	5,975,488	5,700,090	5,789,799	4,737,158	4,888,727
EDMUND W. FLYNN	2,341	7,249	0	0	0
GEORGE J. WEST	6,683,572	6,938,028	6,840,856	5,684,461	5,731,267
HARRY KIZIRIAN	5,248,099	5,459,049	5,466,228	4,348,113	4,392,888
SPAZIANO	4,310,397	4,565,305	4,496,517	3,781,805	3,786,880
SPAZIANO ANNEX	1,937,132	1,750,585	1,812,905	1,776,675	1,798,179
LILLIAN FEINSTEIN AT SACKETT STREET	4,826,089	4,893,223	4,963,741	4,105,046	4,177,570
MARTIN LUTHER KING	5,721,994	5,794,008	5,961,008	5,432,919	5,556,510
MARY FOGARTY	4,615,127	4,850,650	4,814,612	4,295,317	4,410,112
PLEASANT VIEW	7,929,747	7,738,066	7,701,870	7,438,868	7,562,680
RESERVOIR AVENUE	2,723,499	2,699,814	2,639,012	2,387,906	2,437,220
ROBERT F. KENNEDY	4,691,373	4,818,253	4,798,963	3,977,573	4,042,181
ROBERT L. BAILEY IV	5,805,919	5,975,251	6,281,894	5,789,480	5,975,095
VARTAN GREGORIAN AT FOX POINT	4,248,313	4,469,599	4,639,505	3,990,689	4,270,696
VEAZIE STREET	5,897,276	5,933,516	5,830,818	5,045,385	5,015,415
WEBSTER AVENUE	3,645,731	3,823,328	4,104,366	3,469,462	3,545,159
WEST BROADWAY	126,556	3,493	0	0	0
WILLIAM D'ABATE	3,654,817	3,765,128	3,872,235	3,276,334	3,347,779
WINDMILL STREET	93,705	66,576	0	0	0
SUBTOTAL ELEMENTARY	123,722,171	125,942,958	125,773,794	108,520,165	110,653,104

**Providence School Department
2017-2018 Local Budget
5-Year Comparison by Department**

DEPARTMENT	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED
CHRISTOPHER AND LOLA DELSESTO	11,384,387	11,076,927	11,627,419	10,583,606	11,099,809
ESEK HOPKINS	7,288,304	7,391,769	7,196,438	6,589,067	7,001,791
GILBERT STUART	8,525,603	8,894,926	9,411,358	8,335,493	9,018,788
NATHAN BISHOP	8,603,913	9,314,030	10,267,551	8,493,839	8,998,794
NATHANAEL GREENE	10,165,830	10,585,110	10,865,029	8,906,962	9,390,899
OLIVER H. PERRY	0	98,254	0	0	0
ROGER WILLIAMS	9,023,910	9,618,686	9,747,353	8,457,153	9,138,855
WEST BROADWAY MIDDLE	24,672	2,872,191	4,931,225	3,948,883	4,081,941
SUBTOTAL MIDDLE SCHOOLS	55,016,619	59,851,893	64,046,373	55,315,003	58,730,877
CENTRAL	13,337,489	13,903,020	13,796,131	12,369,771	12,980,179
CLASSICAL	10,523,592	10,922,211	10,671,096	9,708,107	9,913,301
E-CUBED	4,716,643	5,166,743	4,957,202	4,503,370	4,661,650
HAROLD BIRCH VOCATIONAL	392,377	155,558	0	0	0
HOPE	14,101,680	14,150,261	14,343,896	11,941,483	12,385,925
JORGE ALVAREZ	6,928,858	6,671,150	6,348,478	6,274,300	6,790,295
JUANITA SANCHEZ COMPLEX	8,087,060	9,162,887	9,111,840	8,202,161	7,940,446
MOUNT PLEASANT	16,883,180	16,323,255	15,560,503	14,108,643	14,509,318
360 @ HOPE	0	0	889,977	1,161,855	1,844,741
EVOLUTIONS @ MT PLEASANT	0	0	857,930	1,118,574	1,816,204
PCTA	10,278,722	10,658,139	10,700,614	9,554,237	9,830,134
SUBTOTAL HIGH SCHOOLS	85,249,601	87,113,224	87,237,667	78,942,501	82,672,193
ACE CHARTER SCHOOL	804,788	808,922	873,023	978,075	978,075
ACHIEVEMENT FIRST	605,812	962,934	1,970,013	2,677,752	3,347,190
BLACKSTONE	0	0	64,753	191,268	221,697
BEACON CHARTER SCHOOL	46,452	62,570	70,240	78,246	91,287
COMPASS SCHOOL	15,484	16,960	8,780	8,694	8,694
CUFFEY CHARTER SCHOOL	3,371,140	3,698,991	3,397,860	3,364,578	3,364,578
DAVIES VOCATIONAL	206,728	230,055	243,645	239,085	239,085
GREEN SCHOOL	100,646	141,030	122,920	143,451	143,451
HIGHLANDER CHARTER SCHOOL	969,090	1,269,543	1,400,229	1,556,226	1,677,942
HOPE ACADEMY	0	104,940	332,090	452,088	604,233
INTERNATIONAL CHARTER SCHOOL	377,423	352,980	425,830	426,006	426,006
KINGSTON HILL ACADEMY	2,903	4,242	1,098	0	0
LEARNING COMMUNITY CHARTER SCHOOL	410,326	460,040	466,438	460,782	460,782

**Providence School Department
2017-2018 Local Budget
5-Year Comparison by Department**

DEPARTMENT	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED
MET REGIONAL	1,194,215	1,612,709	1,627,593	1,617,084	1,617,084
NEW ENGLAND LABORERS	39,753	0	99,377	95,634	95,634
NOWELL ACADEMY	238,067	313,908	341,323	339,066	491,211
OTHER SCHOOL DISTRICTS	60,100	0	111,084	171,575	144,368
RIMA - BLACKSTONE VALLEY	0	2,120	4,390	4,347	4,347
RISE MAYORAL	0	0	0	4,347	4,347
RI NURSES ACADEMY	472,262	519,645	525,703	738,990	738,990
SOUTH SIDE ELEMENTARY	0	101,808	215,110	312,984	417,312
TRINITY ACADEMY	560,681	830,231	955,200	886,788	886,788
TIMES ² CHARTER SCHOOL	2,256,711	3,286,844	2,939,247	3,160,269	3,160,269
UCAP	13,960	1,450,937	1,081,149	755,790	530,334
VILLAGE GREENE	291,293	381,600	537,775	617,274	617,274
SUBTOTAL CHARTER SCHOOLS	12,037,834	16,613,009	17,814,870	19,280,399	20,270,978
SCHOOL BOARD	150,297	211,370	128,754	515,641	527,669
SUPERINTENDENT	427,474	586,524	487,183	621,622	645,222
CHIEF of ADMINISTRATION	470,666	397,608	278,105	264,382	222,586
COMMUNICATIONS	279,730	316,917	398,155	290,502	352,288
DEVELOPMENT	0	0	402,086	321,246	428,289
SUBTOTAL EXECUTIVE	1,328,167	1,512,419	1,694,283	2,013,393	2,176,054

**Providence School Department
2017-2018 Local Budget
5-Year Comparison by Department**

DEPARTMENT	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED
ACCELERATION ZONE	145,085	13,807	212,488	0	0
ADVANCEMENT ZONE	143,341	22,060	258,719	0	132,618
CHIEF ACADEMIC OFFICER	150,438	1,046,436	714,119	323,445	370,517
CURRICULUM DEVELOPMENT & IMPLEMENTATION	641	70,788	556,499	113,999	274,844
FAMILY & COMMUNITY ENGAGEMENT	89,058	61,391	7,764	62,219	63,703
SPECIAL EDUCATION ADMINISTRATION	22,467,998	21,480,430	18,100,343	24,435,975	23,988,346
504 COMPLIANCE	0	0	0	4,500	4,500
ADULT AND CONTINUING EDUCATION	0	0	0	272,707	272,707
ADVANCED ACADEMIC SERVICES	55,654	17,505	18,049	79,162	78,220
A-VENTURE PROGRAM	1,631,448	2,023,121	2,115,827	2,118,270	2,277,600
NEW COMER PROGRAM	0	0	0	0	503,685
ELEMENTARY EDUCATION	0	0	0	288,179	267,044
ELL DEPARTMENT	432,504	466,694	379,729	369,636	390,559
DROP OUT PREVENTION	305,455	222,245	206,709	87,029	401,673
ENGLISH	400	12,319	40,965	8,400	9,400
FINE ARTS	86,038	31,064	40,202	70,909	73,410
GUIDANCE & SOCIAL SERVICES	238,543	0	2,931	142,003	146,986
HEALTH OFFICE	897,628	890,350	1,053,523	874,634	970,889
HEALTH AND PHYSICAL EDUCATION	21,677	24,427	0	114,572	116,173
HOME INSTRUCTION	163,457	158,836	143,762	0	0
HUMAN CAPITAL	0	0	17,667	892,407	707,313
INNOVATION ZONE	79,211	132,575	68,455	386,229	317,032
LITERACY	175,266	28,637	61,394	124,383	128,119
MATHEMATICS	123,086	87,316	55,672	89,985	95,148
RESEARCH & ASSESSMENT	78,004	21,534	65,966	15,900	40,414
SCIENCE	136,342	102,867	91,593	259,100	202,498
SECONDARY LEVEL EDUCATION	0	0	0	130,301	9,400
SOCIAL STUDIES	1,820	756	347	53,400	34,400
STUDENT AFFAIRS OFFICE	1,320,818	1,378,405	1,604,880	1,417,374	1,424,247
SUMMER SCHOOL	888,051	959,708	1,137,371	341,993	341,992
TRANSFORMATION OFFICE	0	51,457	99,355	5,604	585,422
YOUTH BUILD	322,500	0	0	0	0
SUBTOTAL TEACHING AND LEARNING	29,954,463	29,304,728	27,054,329	33,082,315	34,228,859

**Providence School Department
2017-2018 Local Budget
5-Year Comparison by Department**

DEPARTMENT	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED
DIRECTOR of OPERATIONS	307,323	352,587	387,464	433,251	419,071
EEO OFFICE	0	0	0	0	0
FOOD SERVICE	67,439	21,813	0	0	0
HUMAN RESOURCES	2,786,556	3,484,048	2,193,935	2,251,282	2,414,148
PLANT OPERATIONS	412,873	849,222	930,817	19,768,248	19,948,635
SCHOOL OPERATIONS & STUDENT SUPPORT	33,434	250,405	254,746	237,903	222,997
STUDENT REGISTRATION CENTER	1,747,009	1,782,646	1,620,565	1,697,381	1,751,216
TRANSPORTATION	241,337	143,395	367,962	21,824,448	21,845,426
VARSITY ATHLETICS (ADMINISTRATION)	31,495	35,336	53,956	96,200	118,620
SUBTOTAL OPERATIONS	5,627,466	6,919,452	5,809,445	46,308,713	46,720,113
FINANCE AND OPERATIONS	163,457	158,915	89,353	416,392	405,813
BUDGET OFFICE	351,750	296,613	240,212	350,590	370,916
CENTRAL SUPPLY	469,643	514,788	515,057	466,626	468,109
CONLEY STADIUM	58,064	146,012	47,044	60,000	60,000
CONTROLLERS	2,880,679	1,919,551	1,790,800	1,938,916	1,946,282
CROSSING GUARDS	0	0	0	3,691,468	3,789,443
DATA PROCESSING	1,075,643	901,846	966,043	704,529	598,390
EDUCATIONAL TECHNOLOGY	268,433	884,160	72,692	372,037	378,871
GENERAL ADMINISTRATION	5,433,848	4,715,240	5,390,061	964,767	876,203
GRANT OVERSIGHT	230,903	295,427	313,859	29,666	30,422
INFORMATION SERVICES	2,001,369	1,907,544	2,323,558	2,391,154	4,407,474
MEDICAID & FEDERAL REIMBURSEMENT	299,902	298,533	378,884	261,920	207,204
NON-PUBLIC ¹	3,006,784	72,974	4,659,438	890,625	955,752
PURCHASING	447,762	449,840	434,640	460,455	453,559
UTILITIES ²	0	0	0	6,907,309	7,059,269
SUBTOTAL FINANCE AND OPERATIONS	16,688,237	12,561,443	17,221,641	19,906,454	22,007,707
AIDE SUBSTITUTES ³	0	0	0	241,920	241,920
BUS MONITOR SUBSTITUTES ³	0	0	0	643,680	643,680
CLERK SUBSTITUTES ³	0	0	0	215,280	215,280
EMPLOYEE BENEFITS	8,106,167	6,601,852	7,188,443	9,685,452	9,445,633
SUBTOTAL	8,106,167	6,601,852	7,188,443	10,786,332	10,546,513

Providence School Department 2017-2018 Local Budget 5-Year Comparison by Department

DEPARTMENT	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED
ENROLLMENT SHIFTS ³	0	0	0	150,000	150,000
SUBTOTAL	0	0	0	150,000	150,000
SALARY ADJUSTMENT	0	0	0	(9,690,621)	(10,185,695)
SUBTOTAL	0	0	0	(9,690,621)	(10,185,695)
GRAND TOTAL	\$337,730,725	\$346,420,978	\$353,840,845	\$364,614,654	\$377,970,703

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 2017-2018 Proposed Budget Revenues from All Sources 2-Year Comparison

	FY 2017 BUDGET	FY 2018 PROPOSED BUDGET	INCREASE/ (DECREASE)	% CHANGE
Local Budget				
Unrestricted State Aid	\$233,283,043	\$242,989,092	\$9,706,049	4.16%
City of Providence	124,896,611	128,546,611	3,650,000	2.92%
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>364,614,654</u>	<u>377,970,703</u>	<u>13,356,049</u>	<u>3.66%</u>
Federal Entitlements¹				
Title I	21,076,000	19,355,657	(1,720,343)	-8.16%
Title I School Improvement-Part A	1,705,694	1,000,000	(705,694)	-41.37%
Title I School Improvement-Part G	0	1,400,000	1,400,000	100.00%
IDEA Part B	6,700,000	6,632,556	(67,444)	-1.01%
Title II-Professional Development	4,550,000	3,173,071	(1,376,929)	-30.26%
Title III	1,217,200	1,109,585	(107,615)	-8.84%
Perkins	1,093,941	1,136,313	42,372	3.87%
Section 619 Preschool	246,000	228,141	(17,859)	-7.26%
Subtotal Federal Entitlements	<u>36,588,835</u>	<u>34,035,323</u>	<u>(2,553,512)</u>	<u>-6.98%</u>
Reimbursable Grants				
ELL Categorical	1,540,593	1,526,070	(14,523)	-0.94%
Universal Pre-K	199,523	173,000	(26,523)	-13.29%
Federal School Lunch Program	15,262,565	15,262,565	0	0.00%
Subtotal Reimbursable Grants	<u>17,002,681</u>	<u>16,961,635</u>	<u>(41,046)</u>	<u>-0.24%</u>
Grand Total	<u>\$418,206,170</u>	<u>\$428,967,661</u>	<u>\$10,761,491</u>	<u>2.57%</u>

¹ 2017-2018 are estimates, final financials have not been determined

In 2017-2018 SIG G will be a competitive grant and not a formula grant

Providence School Department 2017-2018 Proposed Budget Revenues from All Sources

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
Local Budget					
Unrestricted State Aid	\$206,088,489	\$214,897,768	\$222,770,257	\$233,283,043	\$242,989,092
City of Providence	124,896,612	124,896,611	124,896,611	124,896,611	128,546,611
Medicaid Reimbursement	5,467,553	5,181,094	4,877,792	4,450,000	4,450,000
Other Revenues	<u>1,278,071</u>	<u>1,445,505</u>	<u>1,296,185</u>	<u>1,985,000</u>	<u>1,985,000</u>
Subtotal Local Funds	<u>337,730,725</u>	<u>346,420,978</u>	<u>353,840,845</u>	<u>364,614,654</u>	<u>377,970,703</u>
Federal Entitlements¹					
Title I	17,770,802	21,016,795	17,542,131	21,076,000	19,355,657
Title I School Improvement- Part A	2,499,658	1,616,053	1,488,560	1,705,694	1,000,000
Title I School Improvement- Part G	2,244,274	700,000	0	0	1,400,000
Title I School Improvement ARRA	601,440	0	0	0	0
IDEA Part B	5,923,863	6,138,095	6,455,716	6,700,000	6,632,556
Title II-Professional Development	2,603,582	3,266,318	3,210,712	4,550,000	3,173,071
Title III	1,206,994	1,351,282	896,781	1,217,200	1,109,585
Perkins	996,854	1,004,757	1,159,192	1,093,941	1,136,313
Race To The Top	5,481,045	0	0	0	0
Section 619 Preschool	<u>205,143</u>	<u>172,936</u>	<u>188,946</u>	<u>246,000</u>	<u>228,141</u>
Subtotal Federal Entitlements	<u>39,533,655</u>	<u>35,266,236</u>	<u>30,942,038</u>	<u>36,588,835</u>	<u>34,035,323</u>
Reimbursable Grants					
ELL Categorical	0	0	0	1,540,593	1,526,070
Universal Pre-K	0	0	0	199,523	173,000
Federal School Lunch Program	<u>15,326,891</u>	<u>15,116,343</u>	<u>15,991,712</u>	<u>15,262,565</u>	<u>15,262,565</u>
Subtotal Reimbursable Grants	<u>15,326,891</u>	<u>15,116,343</u>	<u>15,991,712</u>	<u>17,002,681</u>	<u>16,961,635</u>
Grand Total	<u>\$392,591,271</u>	<u>\$396,803,557</u>	<u>\$400,774,595</u>	<u>\$418,206,170</u>	<u>\$428,967,661</u>

¹ 2017-2018 are estimates, final financials have not been determined

In 2017-2018 SIG G will be a competitive grant and not a formula grant

		FY 2016-2017 Budget			FY 2017-2018 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>
<u>ELEMENTARY SCHOOLS</u>								
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	2.20		2.20	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	38.80	2.00	40.80	37.80	2.00	39.80	(1.00)
	Teacher Assistants	5.00		5.00	5.00		5.00	0.00
	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	50.70	4.00	54.70	49.70	4.00	53.70	(1.00)
Fortes / Lima Annex	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	29.10	1.00	30.10	29.10	1.00	30.10	0.00
	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	41.80	5.00	46.80	41.80	5.00	46.80	0.00
Anthony Carnevale	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	52.60	5.75	58.35	52.60	5.75	58.35	0.00
	Teacher Assistants	42.50	3.50	46.00	42.50	3.50	46.00	0.00
	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	108.80	12.25	121.05	108.80	12.25	121.05	0.00
Asa Messer @ Bridgham	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	1.00		1.00	1.00		1.00	0.00
	Teachers	45.60	4.30	49.90	43.60	4.30	47.90	(2.00)
	Teacher Assistants	4.00	5.75	9.75	4.00	5.75	9.75	0.00
	Others	1.05	2.00	3.05	1.05	2.00	3.05	0.00
	Clerks	2.20		2.20	2.20		2.20	0.00
	Total	53.85	12.05	65.90	51.85	12.05	63.90	(2.00)
Carl G. Lauro	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	58.00	3.00	61.00	57.00	3.00	60.00	(1.00)
	Teacher Assistants	7.00	8.00	15.00	7.00	8.00	15.00	0.00
	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	72.45	16.00	88.45	71.45	16.00	87.45	(1.00)

		<u>FY 2016-2017 Budget</u>			<u>FY 2017-2018 Budget</u>			
<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>
Charles N. Fortes	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	31.60	2.00	33.60	31.60	2.00	33.60	0.00
	Teacher Assistants	19.50	2.50	22.00	19.50	2.50	22.00	0.00
	Others	1.45	2.00	3.45	1.45	2.00	3.45	0.00
	Clerks	1.70		1.70	1.70		1.70	0.00
	Total		55.25	6.50	61.75	55.25	6.50	61.75
Frank D. Spaziano	Administrators	1.60		1.60	1.60		1.60	0.00
	Teachers	29.30	2.60	31.90	28.30	2.60	30.90	(1.00)
	Teacher Assistants	2.00	1.00	3.00	2.00	1.00	3.00	0.00
	Others	0.25	2.00	2.25	0.25	2.00	2.25	0.00
	Clerks	3.20		3.20	3.20		3.20	0.00
	Total		36.35	5.60	41.95	35.35	5.60	40.95
Frank D. Spaziano Annex	Administrators	0.40		0.40	0.40		0.40	0.00
	Teachers	13.00		13.00	13.00		13.00	0.00
	Teacher Assistants	5.00	5.00	10.00	5.00	5.00	10.00	0.00
	Others	0.15	1.00	1.15	0.15	1.00	1.15	0.00
	Clerks	1.20		1.20	1.20		1.20	0.00
	Total		19.75	6.00	25.75	19.75	6.00	25.75
George J. West	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	44.80	2.00	46.80	43.80	2.00	45.80	(1.00)
	Teacher Assistants	5.00	6.00	11.00	5.00	6.00	11.00	0.00
	Others		2.00	2.00		2.00	2.00	0.00
	Clerks	3.20		3.20	3.20		3.20	0.00
	Total		56.00	10.00	66.00	55.00	10.00	65.00
Harry Kizirian	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	38.50	2.00	40.50	38.50	2.00	40.50	0.00
	Teacher Assistants	5.00	5.00	10.00	5.00	5.00	10.00	0.00
	Others	0.45	1.00	1.45	0.45	1.00	1.45	0.00
	Clerks	2.20		2.20	2.20		2.20	0.00
	Total		48.15	8.00	56.15	48.15	8.00	56.15
Sackett Street	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	31.80	4.00	35.80	31.80	4.00	35.80	0.00
	Teacher Assistants	5.40	4.15	9.55	5.40	4.15	9.55	0.00
	Others	2.40	2.00	4.40	2.40	2.00	4.40	0.00
	Clerks	1.20		1.20	1.20		1.20	0.00
	Total		41.80	10.15	51.95	41.80	10.15	51.95
Dr. Martin L. King, Jr.	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	38.20	6.60	44.80	38.20	6.60	44.80	0.00
	Teacher Assistants	8.50	4.50	13.00	8.50	4.50	13.00	0.00
	Others	3.15	2.00	5.15	3.15	2.00	5.15	0.00
	Clerks	3.20		3.20	3.20		3.20	0.00
	Total		55.05	13.10	68.15	55.05	13.10	68.15

		FY 2016-2017 Budget			FY 2017-2018 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>
Mary Fogarty	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	29.90	2.00	31.90	29.90	2.00	31.90	0.00
	Teacher Assistants	6.50	3.50	10.00	6.50	3.50	10.00	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	42.60	7.50	50.10	42.60	7.50	50.10	0.00
Pleasant View	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	42.30	2.00	44.30	41.30	2.00	43.30	(1.00)
	Teacher Assistants	26.35	6.95	33.30	26.35	6.95	33.30	0.00
	Others	12.95	2.00	14.95	12.95	2.00	14.95	0.00
	Clerks	2.20		2.20	2.20		2.20	0.00
	Total	84.80	10.95	95.75	83.80	10.95	94.75	(1.00)
Reservoir Ave	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	18.10	1.90	20.00	18.10	1.90	20.00	0.00
	Teacher Assistants	2.50	1.50	4.00	2.50	1.50	4.00	0.00
	Others	0.15	2.00	2.15	0.15	2.00	2.15	0.00
	Clerks	1.60		1.60	1.60		1.60	0.00
	Total	23.35	5.40	28.75	23.35	5.40	28.75	0.00
Robert F. Kennedy	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	33.10	7.00	40.10	33.10	7.00	40.10	0.00
	Teacher Assistants	5.10	3.50	8.60	5.10	3.50	8.60	0.00
	Others	0.60	2.00	2.60	0.60	2.00	2.60	0.00
	Clerks	2.20		2.20	2.20		2.20	0.00
	Total	42.00	12.50	54.50	42.00	12.50	54.50	0.00
Robert L. Bailey	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	38.00	3.00	41.00	39.00	3.00	42.00	1.00
	Teacher Assistants	12.00	5.00	17.00	12.00	5.00	17.00	0.00
	Others	0.90	2.00	2.90	0.90	2.00	2.90	0.00
	Clerks	2.20		2.20	2.20		2.20	0.00
	Total	54.10	10.00	64.10	55.10	10.00	65.10	1.00
Vartan Gregorian	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	32.10	11.60	43.70	34.10	11.60	45.70	2.00
	Teacher Assistants	4.25	11.75	16.00	4.20	11.75	15.95	(0.05)
	Others	5.55	2.00	7.55	5.55	2.00	7.55	0.00
	Clerks	2.20		2.20	2.20		2.20	0.00
	Total	45.10	25.35	70.45	47.05	25.35	72.40	1.95
Veazie	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	42.80	2.90	45.70	40.80	2.90	43.70	(2.00)
	Teacher Assistants	5.40	6.60	12.00	5.40	6.60	12.00	0.00
	Others	0.80	2.00	2.80	0.80	3.00	3.80	1.00
	Clerks	2.20		2.20	2.20		2.20	0.00
	Total	53.20	11.50	64.70	51.20	12.50	63.70	(1.00)

		FY 2016-2017 Budget			FY 2017-2018 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>
Webster Ave	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	26.90	2.00	28.90	26.90	2.00	28.90	0.00
	Teacher Assistants	4.00	3.00	7.00	4.00	3.00	7.00	0.00
	Others		1.00	1.00		1.00	1.00	0.00
	Clerks	1.20		1.20	1.20		1.20	0.00
	Total	33.10	6.00	39.10	33.10	6.00	39.10	0.00
William D'Abate	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	22.80	2.40	25.20	22.80	2.40	25.20	0.00
	Teacher Assistants	4.00	2.00	6.00	4.00	2.00	6.00	0.00
	Others	0.30	2.00	2.30	0.30	2.00	2.30	0.00
	Clerks	2.20		2.20	2.20		2.20	0.00
	Total	30.30	6.40	36.70	30.30	6.40	36.70	0.00
<u>Middle Schools</u>								
DelSesto Middle School	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	74.20	3.06	77.26	79.26		79.26	2.00
	Teacher Assistants	19.00		19.00	19.00		19.00	0.00
	Others	11.00	2.00	13.00	11.00	2.00	13.00	0.00
	Clerks	4.20		4.20	4.20		4.20	0.00
	Total	111.40	5.06	116.46	116.46	2.00	118.46	2.00
Esek Hopkins	Administrators	2.00		2.00	3.00		3.00	1.00
	Teachers	45.50	2.75	48.25	48.85		48.85	0.60
	Teacher Assistants	13.00		13.00	13.00		13.00	0.00
	Others	1.00	2.00	3.00	1.00	2.00	3.00	0.00
	Clerks	3.20		3.20	3.20		3.20	0.00
	Total	64.70	4.75	69.45	69.05	2.00	71.05	1.60
Gilbert Stuart	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	68.50	2.90	71.40	74.40		74.40	3.00
	Teacher Assistants	6.00		6.00	6.00		6.00	0.00
	Others		2.00	2.00		3.00	3.00	1.00
	Clerks	4.20		4.20	4.20		4.20	0.00
	Total	81.70	4.90	86.60	87.60	3.00	90.60	4.00
Nathan Bishop	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	59.20	6.54	65.74	66.74		66.74	1.00
	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	82.90	8.54	91.44	90.44	2.00	92.44	1.00
Nathanael Greene	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	69.20	2.25	71.45	70.20	2.25	72.45	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	89.45	4.25	93.70	1.00

		FY 2016-2017 Budget			FY 2017-2018 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>
Roger Williams	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	69.10	5.60	74.70	78.70		78.70	4.00
	Teacher Assistants	8.00		8.00	8.00		8.00	0.00
	Data Specialist	1.00		1.00	1.00		1.00	0.00
	Others	0.30	2.00	2.30	0.30	2.00	2.30	0.00
	Clerks	4.20		4.20	4.20		4.20	0.00
	Total	85.60	7.60	93.20	95.20	2.00	97.20	4.00
West Broadway	Administrators	2.00		2.00	3.00		3.00	1.00
	Teachers	38.90		38.90	38.90		38.90	0.00
	Teacher Assistants	2.00		2.00	2.00		2.00	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	47.10	2.00	49.10	48.10	2.00	50.10	1.00
High Schools								
Dr. Jorge Alvarez	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	51.00		51.00	56.00		56.00	5.00
	Teacher Assistants	4.00		4.00	4.00		4.00	0.00
	Clerks	4.40		4.40	4.40		4.40	0.00
	Total	62.40	0.00	62.40	67.40	0.00	67.40	5.00
Central	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	86.80		86.80	92.80		92.80	6.00
	Teacher Assistants	13.00		13.00	13.00		13.00	0.00
	Others	5.05	1.00	6.05	5.05	1.50	6.55	0.50
	Clerks	7.60		7.60	7.60		7.60	0.00
	Total	116.45	1.00	117.45	122.45	1.50	123.95	6.50
Classical	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	68.80	1.00	69.80	68.80	1.00	69.80	0.00
	Teacher Assistants	2.00		2.00	2.00		2.00	0.00
	Others			0.00			0.00	0.00
	Clerks	8.40		8.40	8.40		8.40	0.00
	Total	83.20	1.00	84.20	83.20	1.00	84.20	0.00
E-Cubed	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	35.30	0.12	35.42	36.30	0.12	36.42	1.00
	Teacher Assistants	2.00		2.00	2.00		2.00	0.00
	Others	0.05		0.05	0.05		0.05	0.00
	Clerks	2.20		2.20	2.20		2.20	0.00
	Total	41.55	0.12	41.67	42.55	0.12	42.67	1.00
Juanita Sanchez Educational Complex	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	65.75	1.30	67.05	58.75	1.30	60.05	(7.00)
	Teacher Assistants	4.00		4.00	4.00		4.00	0.00
	Others	0.45	2.00	2.45	0.45	2.00	2.45	0.00
	Clerks	4.80		4.80	4.80		4.80	0.00
	Total	78.00	3.30	81.30	71.00	3.30	74.30	(7.00)

		<u>FY 2016-2017 Budget</u>			<u>FY 2017-2018 Budget</u>			
<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>
Hope High School Complex	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	87.80	0.56	88.36	92.80	0.56	93.36	5.00
	Teacher Assistants	18.00		18.00	18.00		18.00	0.00
	Others	5.15	1.00	6.15	5.15	1.00	6.15	0.00
	Clerks	7.50		7.50	7.50		7.50	0.00
	Total	122.45	1.56	124.01	127.45	1.56	129.01	5.00
Mt. Pleasant	Administrators	5.00		5.00	6.00		6.00	1.00
	Teachers	85.60	0.30	85.90	85.60	0.30	85.90	0.00
	Teacher Assistants	34.00		34.00	34.00		34.00	0.00
	Others	13.05	3.00	16.05	13.05	4.00	17.05	1.00
	Clerks	9.50		9.50	9.50		9.50	0.00
	Total	147.15	3.30	150.45	148.15	4.30	152.45	2.00
Evolutions High School @ Mt. Pleasant	Administrator	1.00		1.00	1.00		1.00	0.00
	Teachers	14.00		14.00	22.50		22.50	8.50
	Teacher Assistants	1.00		1.00	1.00		1.00	0.00
	Clerk	2.00		2.00	2.00		2.00	0.00
	Total	18.00	0.00	18.00	26.50	0.00	26.50	8.50
360 High School @ Hope	Administrator	1.00		1.00	1.00		1.00	0.00
	Teachers	14.00		14.00	22.50		22.50	8.50
	Teacher Assistants	1.00		1.00	1.00		1.00	0.00
	Clerk	2.00		2.00	2.00		2.00	0.00
	Total	18.00	0.00	18.00	26.50	0.00	26.50	8.50
Providence Career and Technology	Administrators	4.00	1.00	5.00	4.00	1.00	5.00	0.00
	Teachers	76.50	0.20	76.70	77.50	0.20	77.70	1.00
	Teacher Assistants	16.00		16.00	16.00		16.00	0.00
	Others	1.00	6.50	7.50	1.00	6.50	7.50	0.00
	Clerks	3.60		3.60	3.60		3.60	0.00
	Total	101.10	7.70	108.80	102.10	7.70	109.80	1.00
<u>Administration</u>								
School Board	School Board Members	9.00		9.00	9.00		9.00	0.00
	School Board Policy Advisor			0.00	1.00		1.00	1.00
	Policy Writer	1.00		1.00			0.00	(1.00)
	Total	10.00	0.00	10.00	10.00	0.00	10.00	0.00
Superintendent's Office	Superintendent	1.00		1.00	1.00		1.00	0.00
	Executive Assistant	1.00		1.00	1.00		1.00	0.00
	Special Assistant	1.00		1.00	1.00		1.00	0.00
	Administrative Assistant	1.00		1.00	1.00		1.00	0.00
	Total	4.00	0.00	4.00	4.00	0.00	4.00	0.00

		<u>FY 2016-2017 Budget</u>			<u>FY 2017-2018 Budget</u>			
<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>
Chief of Administration	Chief of Administration	1.00		1.00	1.00		1.00	0.00
	Grant Writer	1.00		1.00	1.00		1.00	0.00
	Customer Service Specialist	1.00		1.00	1.00		1.00	0.00
	Customer Service Supervisor	1.00		1.00	1.00		1.00	0.00
	Executive Director of Partnership & Development	1.00		1.00	1.00		1.00	0.00
Total		5.00	0.00	5.00	5.00	0.00	5.00	0.00
Communications	Director of Communications / Press Secretary	1.00		1.00	1.00		1.00	0.00
	Parent & Public Information Specialist		1.00	1.00		1.00	1.00	0.00
	Translator	1.00		1.00	1.00		1.00	0.00
	Total	2.00	1.00	3.00	2.00	1.00	3.00	0.00
Curriculum Development & Implementation	Director of Curriculum, Instruction & Professional Learning	0.35	0.65	1.00	0.35	0.65	1.00	0.00
	Executive Director of Teaching & Learning			0.00	0.50	0.50	1.00	1.00
	Clerk	0.35	0.65	1.00	0.35	0.65	1.00	0.00
	Total	0.70	1.30	2.00	1.20	1.80	3.00	1.00
Family and Community Engagement	Director of Family & Community Partnerships		1.00	1.00		1.00	1.00	0.00
	Parent & Public Engagement Specialists		3.00	3.00		3.00	3.00	0.00
	Facilitator for Family & Community Engagement		1.00	1.00		1.00	1.00	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		2.00	2.00		2.00	2.00	0.00
Total	1.00	8.00	9.00	1.00	8.00	9.00	0.00	
Federal Programs	Grants Program Officer	0.02	0.98	1.00	0.02	0.98	1.00	1.00
	Federal Programs Coordinator		1.00	1.00		1.00	1.00	1.00
	Total	0.00	1.00	2.00	0.00	1.00	2.00	0.00
Office of the Chief Academic Officer	Chief Academic Officer	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
	Out of School Time Coordinator					1.00	1.00	1.00
	Summer Learning Coordinator	0.50		0.50			0.00	(0.50)
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	3.00	0.50	3.50	2.50	1.50	4.00	0.50
Elementary Zone	Executive Director of Elementary Zone 1	0.55	0.45	1.00	0.55	0.45	1.00	0.00
	Executive Director of Elementary Zone 2	0.75	0.25	1.00	0.75	0.25	1.00	0.00
	Total	1.30	0.70	2.00	1.30	0.70	2.00	0.00
Secondary Zone	Executive Director of Secondary Zone	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	0.00	3.00	2.10	0.00	3.00	0.00
Advanced Academic Services	Administrator	0.375	0.125	0.50	0.375	0.125	0.50	0.00
	Total	0.38	0.125	0.50	0.38	0.125	0.50	0.00

		<u>FY 2016-2017 Budget</u>			<u>FY 2017-2018 Budget</u>			
<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>
Fine Arts	Administrator	0.375	0.125	0.50	0.375	0.125	0.50	0.00
	Turn-A-Round Arts Program Coordinator			0.00		1.00	1.00	1.00
	Total	0.38	0.125	0.50	0.38	1.125	1.50	1.00
Health Office	Administrators	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Teacher	0.30		0.30	1.30		1.30	1.00
	Other	6.00		6.00	6.00		6.00	0.00
	Total	8.30	0.00	8.30	9.30	0.00	9.30	1.00
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	Chief Transformation Officer	0.00	0.00	0.00	0.50	0.50	1.00	1.00
	Executive Director of School Transformation	0.55	0.45	1.00	0.55	0.45	1.00	0.00
	Teacher	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	0.00	3.00	2.60	0.00	4.00	1.00
Transformation Office	Chief Transformation Officer			0.00	0.50	0.50	1.00	1.00
	Innovation Specialists			0.00		2.00	2.00	2.00
	Total	0.00	0.00	0.00	0.50	0.00	3.00	3.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	1.50	5.50	7.00	1.50	5.50	7.00	0.00
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
	Total	0.00	2.00	2.00	0.00	2.00	2.00	0.00

		<u>FY 2016-2017 Budget</u>			<u>FY 2017-2018 Budget</u>			
<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>
Research and Assessment	Executive Director of System Wide Performance		1.00	1.00		1.00	1.00	0.00
	Innovation Specialist		1.00	1.00		0.00	0.00	(1.00)
	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		2.00	2.00	1.00
	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	8.00	8.00	0.00	8.00	8.00	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	0.25	0.25	0.50	0.25	0.25	0.50	0.00
	Total	0.75	1.75	2.50	0.75	1.75	2.50	0.00
Office of Multiple Pathways	Administrator		1.00	1.00		1.00	1.00	0.00
	Total	0.00	1.00	1.00	0.00	1.00	1.00	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	2.00	3.00	5.00	2.00	3.00	5.00	0.00
	Teachers	52.20		52.20	52.20		52.20	0.00
	Teacher Assistants	7.00		7.00	7.00		7.00	0.00
	Clerks	8.00	3.00	11.00	8.00	3.00	11.00	0.00
	Others	14.60	1.00	15.60	14.60	1.00	15.60	0.00
	Total	87.80	7.00	94.80	87.80	7.00	94.80	0.00
Office of Operations	Director Of School Operations	1.00		1.00	1.00		1.00	0.00
	Program Manager-Operations	1.00		1.00	1.00		1.00	0.00
	Data Specialist	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	4.00	0.00	4.00	4.00	0.00	4.00	0.00
School Operations & Student Support	Director Of School Operations	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

		<u>FY 2016-2017 Budget</u>			<u>FY 2017-2018 Budget</u>			
<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>
Human Resources	Chief of Human Capital	1.00		1.00	1.00		1.00	0.00
	EEO & Recruitment Officer		1.00	1.00		1.00	1.00	0.00
	Human Resource Officer	2.00		2.00	2.00		2.00	0.00
	Human Resource Administrator	1.00		1.00	1.00		1.00	0.00
	Human Resource Manager	1.00		1.00	1.00		1.00	0.00
	Administrator of HRIS/Records	1.00		1.00	1.00		1.00	0.00
	Employee Relations Lawyer	0.60		0.60	0.60		0.60	0.00
	Workers Compensation Attorney	0.50		0.50	0.50		0.50	0.00
	Clerks	12.00		12.00	12.00		12.00	0.00
	Others	3.00		3.00	3.00		3.00	0.00
Total		22.10	1.00	23.10	22.10	1.00	23.10	0.00
Human Capital	Executive Director of Performance Management	1.00		1.00	1.00		1.00	0.00
	Teachers (Evaluators)	4.00	8.00	12.00	4.00	8.00	12.00	0.00
	Total	5.00	8.00	13.00	5.00	8.00	13.00	0.00
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	3.00		3.00	3.00		3.00	0.00
	Total	14.50	0.00	14.50	14.50	0.00	14.50	0.00
Student Registration Center	Director	1.00		1.00	1.00		1.00	0.00
	Student Reg & Data Specialist	1.00		1.00	1.00		1.00	0.00
	Student Reg & Placement Analyst	1.00		1.00	1.00		1.00	0.00
	Teachers	5.00		5.00	5.00		5.00	0.00
	Placement Officers	6.00		6.00	6.00		6.00	0.00
	Clerks	1.00		1.00	1.00		1.00	0.00
	Total	15.00	0.00	15.00	15.00	0.00	15.00	0.00
Transportation	Administrators	2.00		2.00	2.00		2.00	0.00
	Route Foremen	2.00		2.00	2.00		2.00	0.00
	Clerks	3.00		3.00	3.00		3.00	0.00
	Bus Monitors	103.00		103.00	103.00		103.00	0.00
	Total	110.00	0.00	110.00	110.00	0.00	110.00	0.00
Finance	Business Manager / Controller	1.00		1.00	1.00		1.00	0.00
	Budget Director	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
Budget Office	Senior Budget Officer	1.00		1.00	1.00		1.00	0.00
	Budget Coordinator	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

		<u>FY 2016-2017 Budget</u>			<u>FY 2017-2018 Budget</u>			
	<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>
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	Data Manager	1.00		1.00	1.00		1.00	0.00
	Data Support Technicians	2.00		2.00	2.00		2.00	0.00
	Clerks	1.00		1.00	1.00		1.00	0.00
	Total	4.00	0.00	4.00	4.00	0.00	4.00	0.00
General Administration	Administrator	1.00		1.00	1.00		1.00	0.00
	Clerk	0.50		0.50	0.50		0.50	0.00
	Total	1.50	0.00	1.50	1.50	0.00	1.50	0.00
Grant Oversight	Coordinator	0.02	0.98	1.00	0.02	0.98	1.00	0.00
	Financial Assistant	0.02	0.98	1.00	0.02	0.98	1.00	0.00
	Clerk	0.02	0.98	1.00	0.02	0.98	1.00	0.00
	Total	0.06	2.94	3.00	0.06	2.94	3.00	0.00
Information Services	Senior Information Technology Officer	1.00		1.00	1.00		1.00	0.00
	Timekeeper Administrator	1.00		1.00	1.00		1.00	0.00
	Network Administrator	1.00		1.00	1.00		1.00	0.00
	Technology Integration Specialists	1.00		1.00	1.00		1.00	0.00
	E-Mail Administrator	1.00		1.00	1.00		1.00	0.00
	Technology Service Coordinator	1.00		1.00	1.00		1.00	0.00
	Computer Management Specialists	10.00		10.00	10.00		10.00	0.00
	Tech Support Technician	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	18.00	0.00	18.00	18.00	0.00	18.00	0.00
Medicaid Reimbursement	Administrator	1.00		1.00	1.00		1.00	0.00
	Total	1.00	0.00	1.00	1.00	0.00	1.00	0.00
Plant Operations	Coordinators	2.00		2.00	2.00		2.00	0.00
	Clerks	1.00		1.00	1.00		1.00	0.00
	Total	3.00	0.00	3.00	3.00	0.00	3.00	0.00
Purchasing	Administrator	1.00		1.00	1.00		1.00	0.00
	Clerks	5.00		5.00	5.00		5.00	0.00
	Total	6.00	0.00	6.00	6.00	0.00	6.00	0.00

		<u>FY 2016-2017 Budget</u>			<u>FY 2017-2018 Budget</u>			
<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>
Non Public	Teachers	8.70		8.70	8.70		8.70	0.00
	Others	1.30		1.30	1.30		1.30	0.00
	Teacher Assistants	1.00		1.00	1.00		1.00	0.00
	CAI Technicians		2.00	2.00		2.00	2.00	0.00
	Total	11.00	2.00	13.00	11.00	2.00	13.00	0.00
Charter Schools	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	67.80		67.80	67.80		67.80	0.00
	Teacher Assistants	1.00		1.00	1.00		1.00	0.00
	Others	2.56	2.00	4.56	2.56	2.00	4.56	0.00
	Clerks	3.00		3.00	3.00		3.00	0.00
	Total	75.36	2.00	77.36	75.36	2.00	77.36	0.00
A-Venture Program	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	15.00		15.00	16.40		16.40	1.40
	Teacher Assistants	9.00		9.00	9.00		9.00	0.00
	Clerks	1.00		1.00	1.00		1.00	0.00
	Total	26.00	0.00	26.00	27.40	0.00	27.40	1.40
New Comer Program	Teachers			0.00	5.00		5.00	5.00
	Total	0.00	0.00	0.00	5.00	0.00	5.00	5.00