

# Providence Schools

*Providence School Department  
Providence, Rhode Island*

*2018-2019 Budget  
Executive Summary*

*Proposed  
May 7, 2018*

# Introductory Section

## PROVIDENCE SCHOOL DEPARTMENT School Board

		<u>Term Expires at Year End</u>
<b>President</b>	Nicholas Hemond	2019
<b>Vice President</b>	Nina Pande	2020
<b>Secretary</b>	Robert Gondola	2020
	Diagneris Garcia	2021
	Muyideen Ibiyemi	2021
	Aiyah Josiah-Faeduwor	2019
	Lorraine Lalli	2019
	Mark Santow	2021
	Kinzel Thomas	2020

### Administration

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

#### Department Heads and Directors

Executive Director- Elementary Zone 1	Dorothy C. Smith
Executive Director- Elementary Zone 2	Susan Chin
Executive Director- Secondary Zone	Marc J. Catone
Executive Director- Middle Zone	Gina M. Picard
Executive Director- New School Design	Nkoli E. Onye
Executive Director- Engagement	Vacancy
Executive Director- Specialized Instruction & Services	Edda R. Carmadello
Executive Director- System Wide Performance	Marco S. Andrade
Executive Director- Teaching and Learning	Cameron Berube
Director, Communications	Laura Lee Hart
Director, English Language Learners	Vacancy
Director, Family & Community Engagement	Janet Pichardo
Director, Multiple Pathways	Simona Simpson-Thomas
Director, Nursing, Health & PE	Donna O'Connor
Director, School Operations	Jason E. Menard
Director, School Operations	Cheryl McCreight
Director, Strategic Partnerships	Jael S. Lopes
Director, Student Affairs	Roxanne M. Archibald
Director, Student Registration and Placement	Manuela Raposo
Senior Information Technology Officer	Peter M. Santos
Director, Budget	Ronald D. Tarro
Director, Grant Funding	Anthony C. Vescera

## ***Our School Community***

### **MISSION**

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

### **VISION**

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

### **CORE VALUES**

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

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

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

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

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

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

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

### **We believe:**

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

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

### **We will:**

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

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

### **We believe:**

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

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

**We will:**

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

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

**We believe:**

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

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

**We will:**

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

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

**We believe:**

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

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

**We will:**

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

- Use public resources efficiently.

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

**We believe:**

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

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

**We will:**

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

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

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

The following statement of beliefs drives our work:

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

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

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

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

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



## ***School Board Policies***

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

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

The following summarizes fiscal policies.

### **Fiscal Policy Goals**

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

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

## ***Budget Development Process and Timelines***

The development of the district's spending plan is a year-long process. The process for the fiscal year ending June 30, 2019, began in November 2017 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.

<b>Budget Timeline</b>	
<b>DEADLINE DATE</b>	<b>ACTION</b>
<b>November 22, 2017</b>	Local Budget packages sent to schools and administrative offices
<b>December 2017</b>	Budget training for principals and administrators
<b>December 29, 2017</b>	All budgets (local) due in the Budget Office
<b>January 5, 2018</b>	School Budgets sent to Executive Zone Directors for review
<b>January 12, 2018</b>	School Budgets due back from Executive Zone Directors
<b>January 16-31, 2018</b>	Budget hearings with administrative departments
<b>April 4, 2018</b>	Superintendent's Budget submitted to the School Board Finance Committee
<b>April 23, 2018</b>	Proposed School Board Budget submitted to the City Finance Director
<b>May 1, 2018</b>	City Budget due to City Council
<b>May 2018</b>	Meeting(s) with Finance Sub Committee to review budget
<b>June 1, 2018</b>	Consolidated Resource Plan due to R.I. Department of Education
<b>July 2018</b>	Final budget approved by City Council
<b>August 2018</b>	Final budget adopted by the School Board

## Overview of Revenues and Expenditures

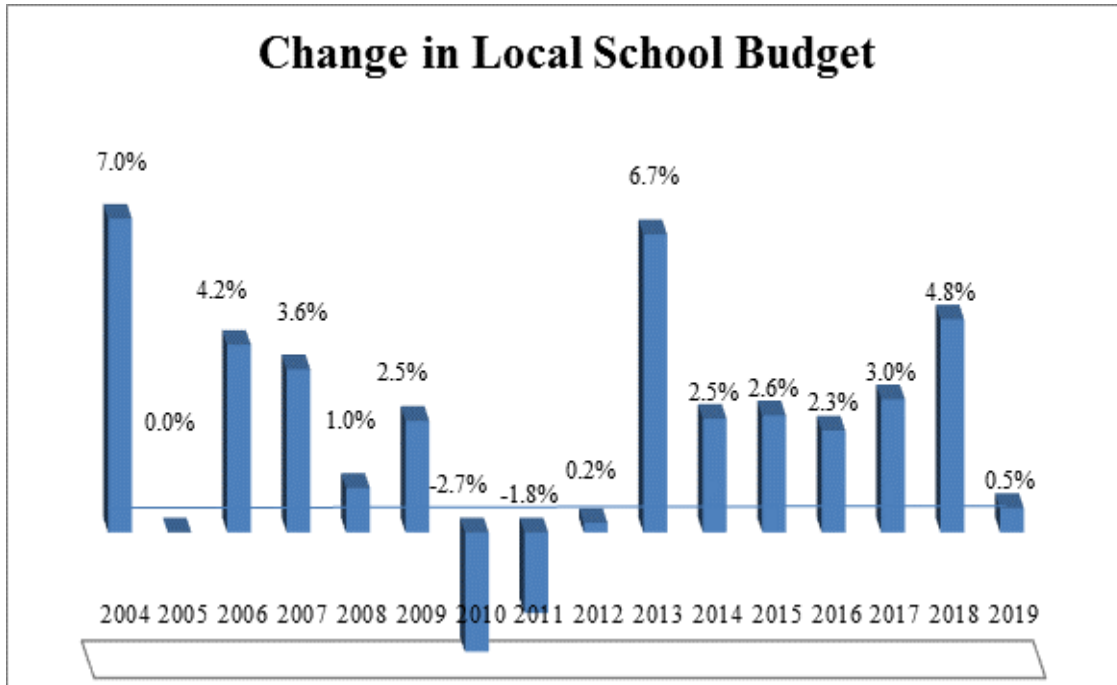
In fiscal year 2018-2019, the Providence Public School District is projecting a local budget of \$384,025,407. These funds are augmented by \$54,562,910 from federal funds and reimbursable grants to constitute a total spending plan of \$438,588,317.

Providence Public School District Operating Budget				
	FY 2018	FY 2019	Change	
			Actual	Percent
<b>Revenues (all sources)</b>				
Local Budget (State and City)	\$381,951,482	\$384,025,407	\$2,073,925	0.54%
Federal Entitlements & Reimbursable Grants	55,912,141	54,562,910	(1,349,231)	-2.41%
<b>Total Revenues</b>	<b>\$437,863,623</b>	<b>\$438,588,317</b>	<b>\$724,694</b>	<b>0.17%</b>

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	2017-2018	2018-2019	Change	
			Amount	Percent
Salaries	\$196,694,147	\$196,835,233	\$141,086	0.07%
Benefits & Other	96,789,950	98,766,762	1,976,812	2.04%
Services	75,584,744	76,069,977	485,233	0.64%
Supplies	2,811,615	2,934,539	122,924	4.37%
Equipment	3,011,757	2,202,521	(809,236)	-26.87%
Utilities	7,059,269	7,216,375	157,106	2.23%
<b>Total</b>	<b>\$381,951,482</b>	<b>\$384,025,407</b>	<b>\$2,073,925</b>	<b>0.54%</b>

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 \$384 million projected in FY 2019. Since FY 2004, the local budget has experienced an average annual increase of 2.27%.



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.

### 2018-2019 Non-Local Funding

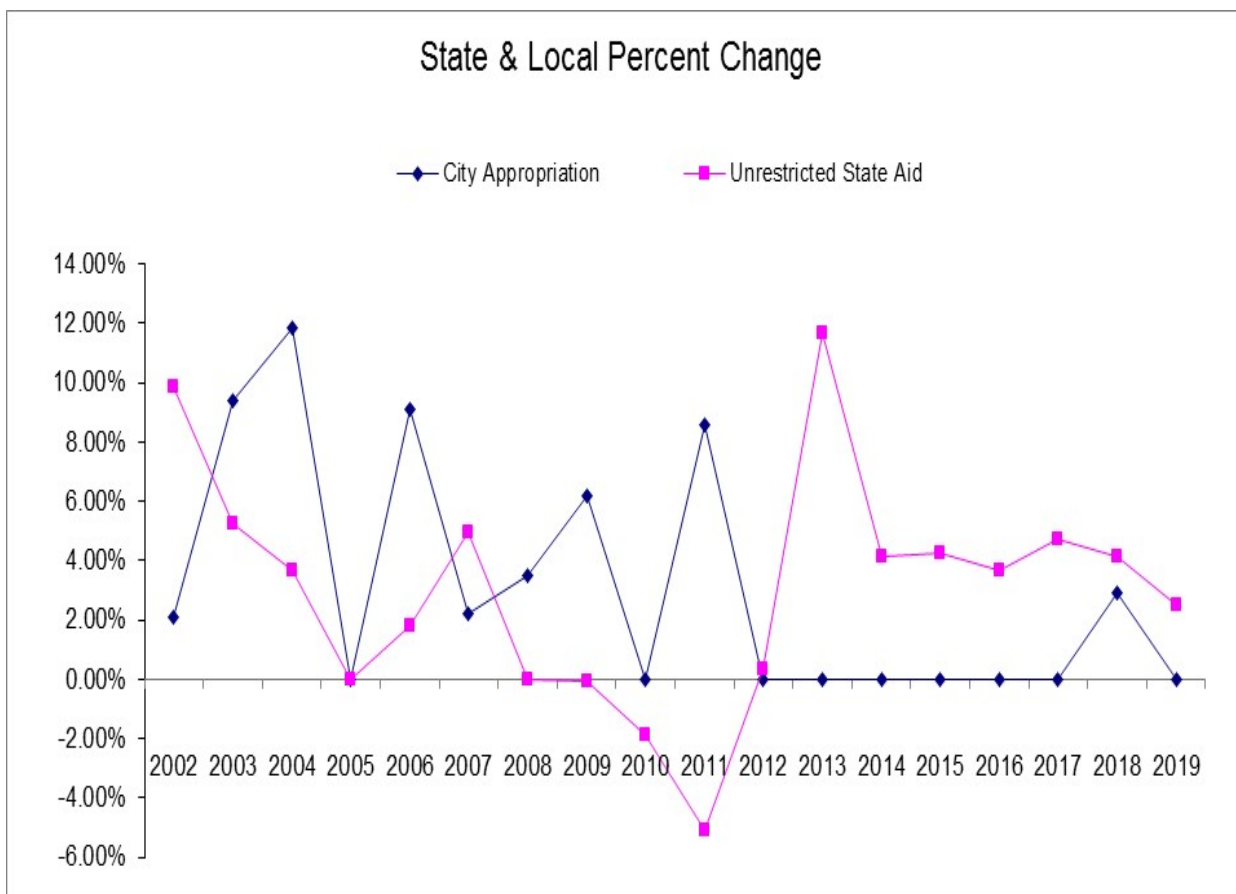
Funding Source	Millions	Purpose	District Programs Supported
Title I	\$21.0	Improving academic achievement of disadvantaged students	Middle-school coaches, parent involvement, after-school programs, elementary childhood programs, elementary math coaches, K-1 teacher assistants, professional development, school-directed initiatives.
Title I, School Improvement Part A	1.2	Improving academic achievement of disadvantaged students and school improvement	Supports school improvement activities in Title I schools identified for improvement, corrective action, or restructuring
Title I, School Improvement Part G	\$1.1	Improving student achievement and academic outcomes at the lowest performing schools	Supports personalized learning, social emotional learning, improving instructional capacities
Title II	3.4	Teacher quality, class size reduction	Elementary school literacy coaches, kindergarten teachers to reduce class size, professional development in mathematics and science
Title III Language Acquisition	\$1.3	Limited English Proficient (LEP) students	Professional development
Title IV	0.6	Improve academic achievement by increasing the capacity of SEAs, LEA's	Social & Emotional supports at the Elementary Level
IDEA-Part B	6.3	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA-Preschool	0.2	Special Education preschool	Special Education preschool
Perkins	0.9	Vocational, technical, school-to-work programs	Vocational, technical, school-to-work programs
ELL Categorical	1.5	English Language Learners	Educational programs for English Language Learners
Universal Pre-K	0.2	High Quality Pre-Kindergarten Classroom	Universal pre-kindergarten program
Food Service	16.8	Lunch program	Lunch program
<b>Total</b>	<b>\$54.5</b>		

## Significant Trends

### Revenue Trends

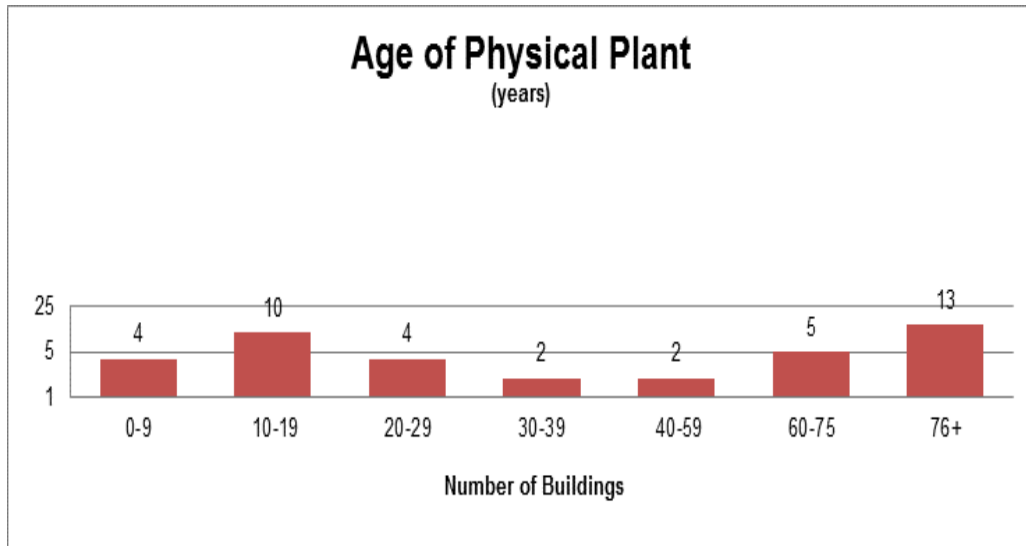
Providence schools are increasingly dependent on non-local funds, especially for reform initiatives. Because these funds are highly restricted in their uses, Providence has less flexibility in allocating its total funds.

Historically nearly two-thirds of the Local Budget has been from the State of Rhode Island. The State’s share of the proposed budget for Fiscal Year 2019 is projected to be 64.85%. The average percentage increase in State Revenue for the past 15 years has been 2.35%.





## School Construction and Renovation

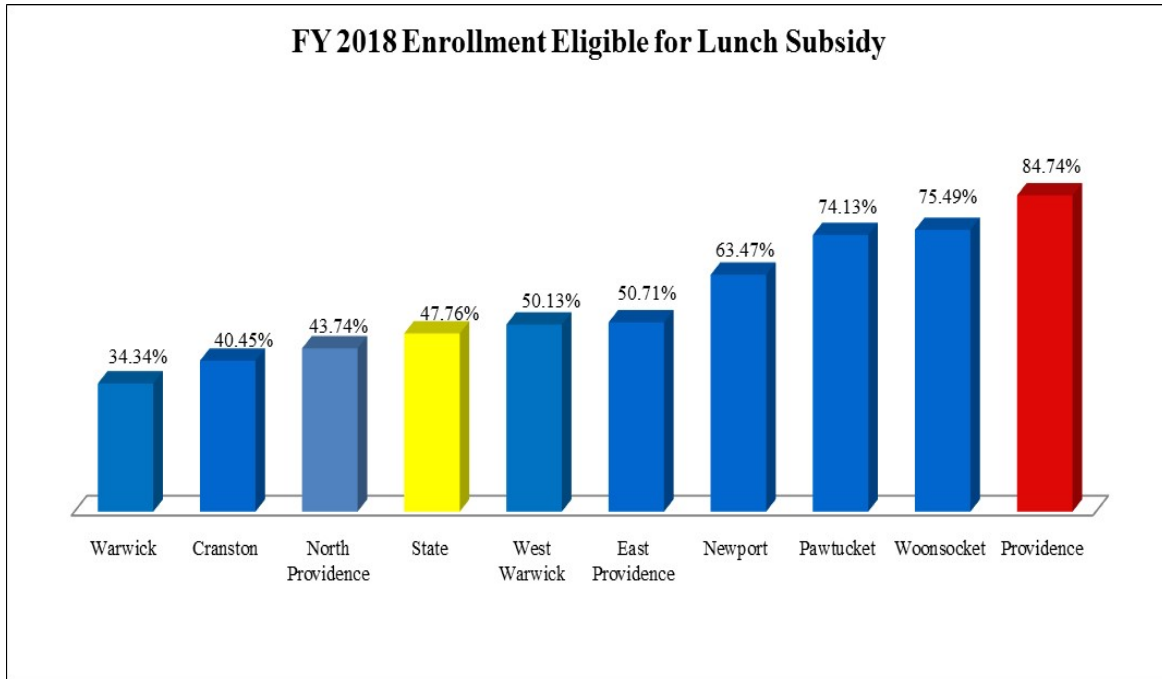


A total of \$27.6 million dollars is budgeted in FY2019 to maintain the 4.2 million square feet of building space currently in the district. Included in the \$27.6 million is \$7.2 million for utilities, \$2.4 million for maintenance and plant administrative costs, and \$17.9 million for custodial services. These costs represent 7.2% of the district's total local operating budget.

## Demographic Trends

The Providence Public School District is the largest school district in the State of Rhode Island. The student population is 20.85% larger than the combined total of the second and third largest districts (Cranston and Warwick) and makes up 16.26% of the students in Rhode Island public & charter schools.

Over 84% (March 2018 RADM) of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 19,611 of the 67,972 children eligible for the subsidized lunch program in the State, representing 28.85% of the State total.



### Personnel Resource Changes

## Personnel Resource Changes - FTE's

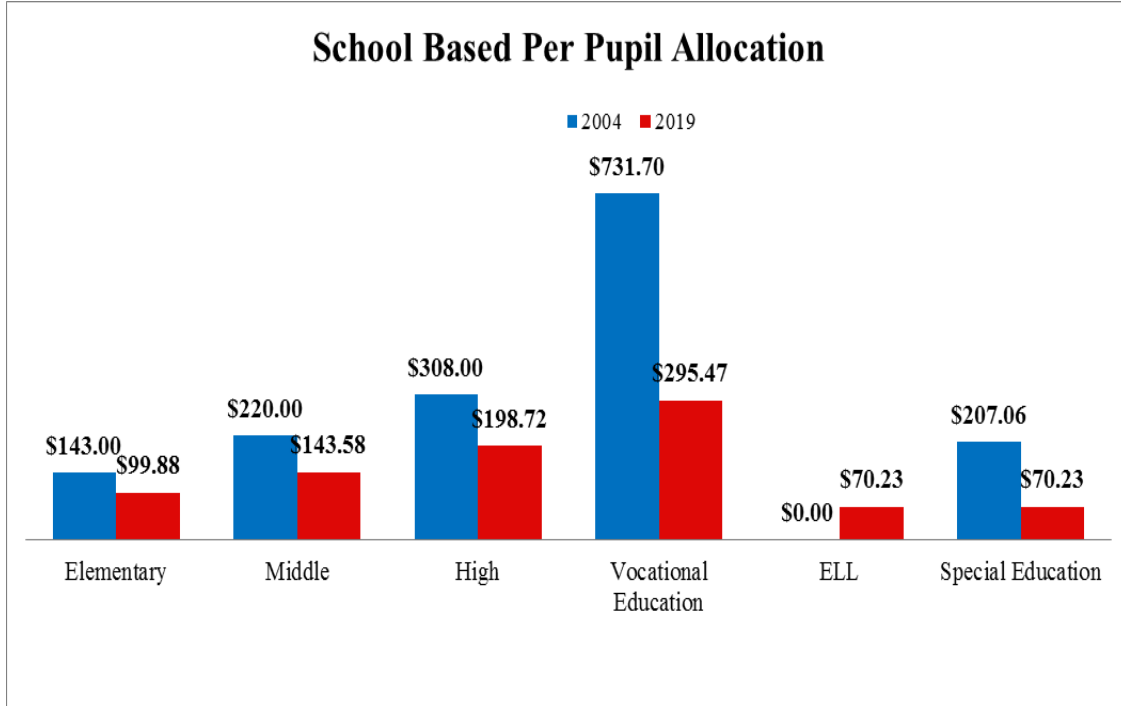
Employee Type	2017-2018	2018-2019	Change
Teachers	2,057.0	2,066.0	9.0
Teacher Assistants	511.0	511.0	0.0
School Clerical	121.0	121.0	0.0
Administration Clerical	73.0	70.0	(3.0)
Stock Clerks and Drivers	13.0	13.0	0.0
Non Certified Support Personnel	65.0	64.0	(1.0)
School Board Members	9.0	9.0	0.0
Bus Monitors	103.0	103.0	0.0
Other	221.0	216.0	(5.0)
School Administrators	93.0	93.0	0.0
Superintendent	1.0	1.0	0.0
Certified Personnel	33.0	33.0	0.0
Crossing Guards	100.0	100.0	0.0
<b>Total</b>	<b>3,400.0</b>	<b>3,400.0</b>	<b>0.0</b>

## Property Tax Information

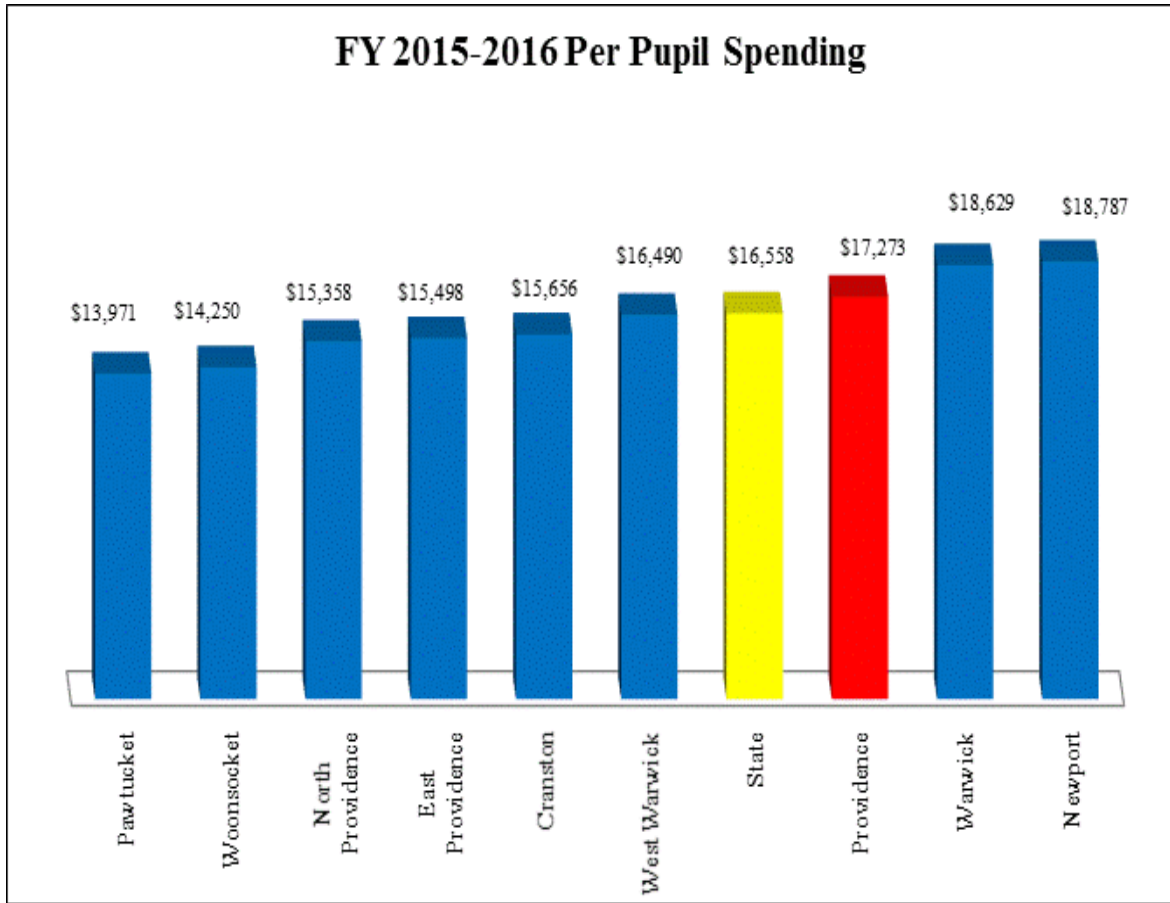
The Providence School Board does not have the authority to tax citizens directly in support of schools. It must ask the Mayor and City Council for funds to supplement other revenues each year. Approximately, 33% of the District’s funding is from the City, which raises funds through property tax, fees, fines and permits. In Fiscal Year 2017, the property tax rate is \$31.96 per \$1,000 of assessed valuation for non-owner occupied residents or \$18.80 per \$1,000 of assed valuation of owner occupied residents. In 2017-2018 the City allocated \$128.5M of its revenue budget to the Providence School Department.

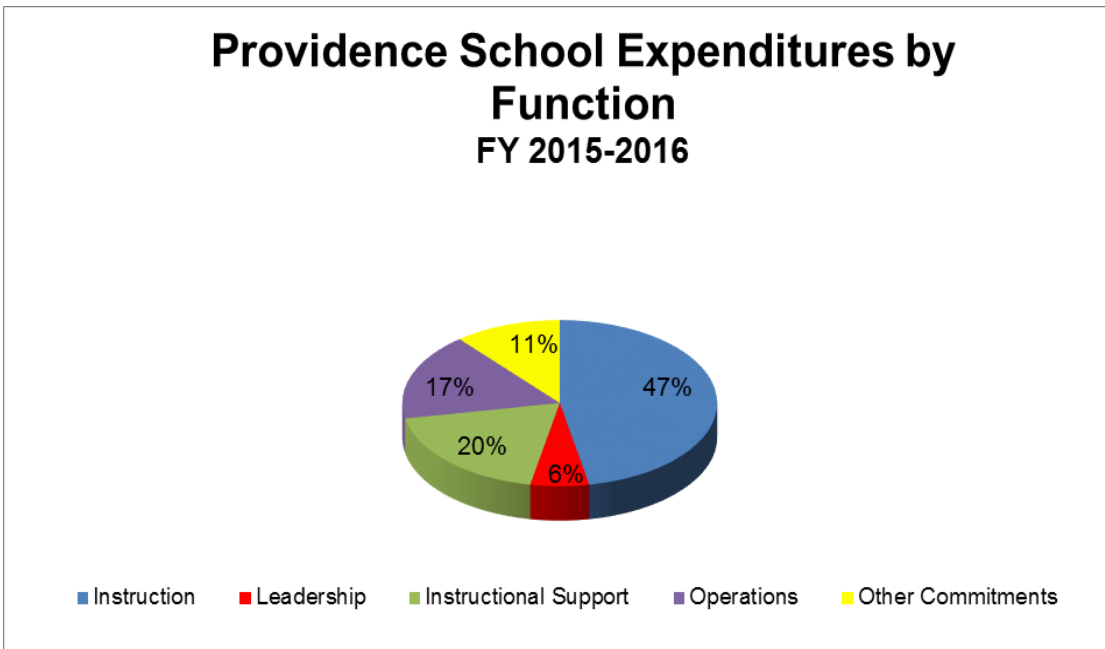
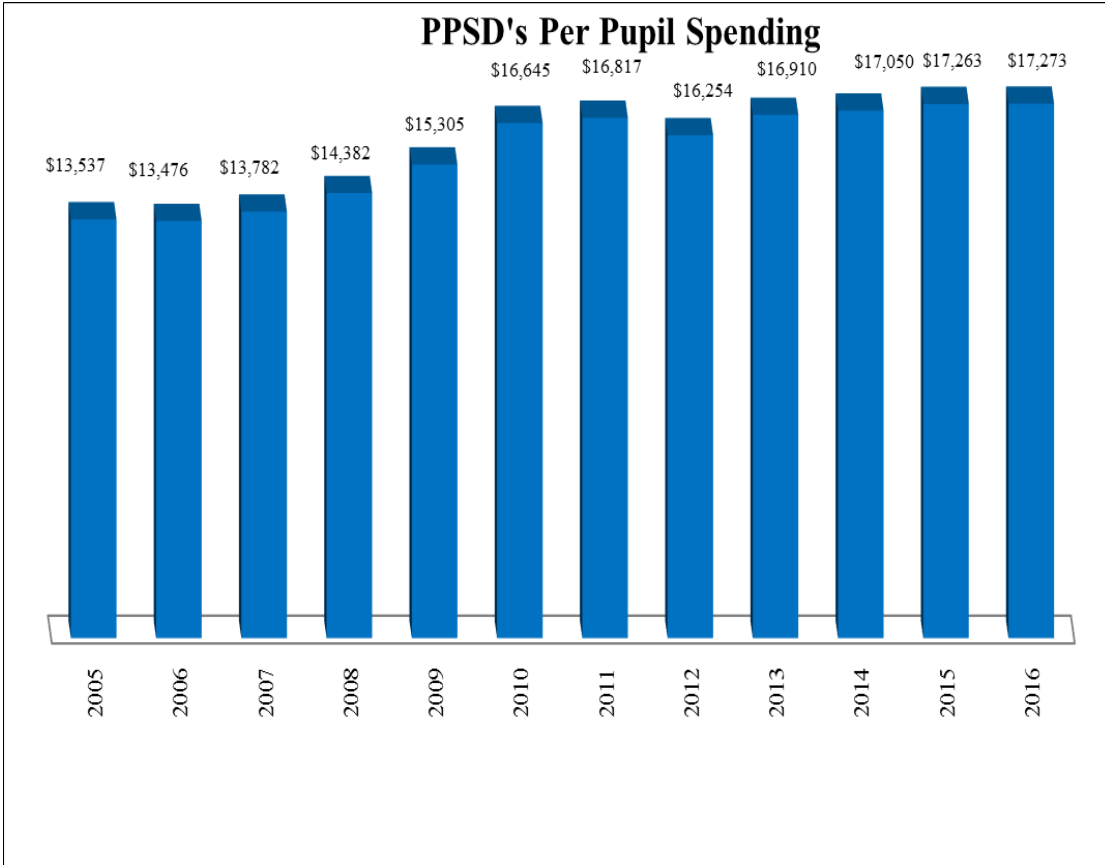
## Distribution and Allocation of Funds

Approximately 98% of the School District’s operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Salary, substitutes, employee benefits, building maintenance, transportation, and administrative costs are appropriated centrally. Individual schools are allocated discretionary funds on a per student basis. These funds may be used by the school-level decision makers in the manner of their choosing. The 2018-2019 per pupil allocations are: elementary - \$99.88, middle - \$143.58, high school - \$198.72, in addition to these allocations there is also an allocation for special education - \$70.23, ELL - \$70.23, vocational education - \$295.47.



According to the Rhode Island Department of Education the PPSD's per pupil cost for the 2015-2016(latest comparable data) school year was \$17,273. The per pupil expenditures includes all funding sources and passthroughs for non-public schools, not just the local budget. The 2015-2016 PPSD's per pupil expenditures also exceeded the State average of \$16,558 for per pupil expenditures. Statewide spending data comparisons are available online at: <http://www.ride.ri.gov>





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

# Organizational Section

The Providence Public School District serves 23,143 (March 2018 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 85% 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 1<sup>st</sup> 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:

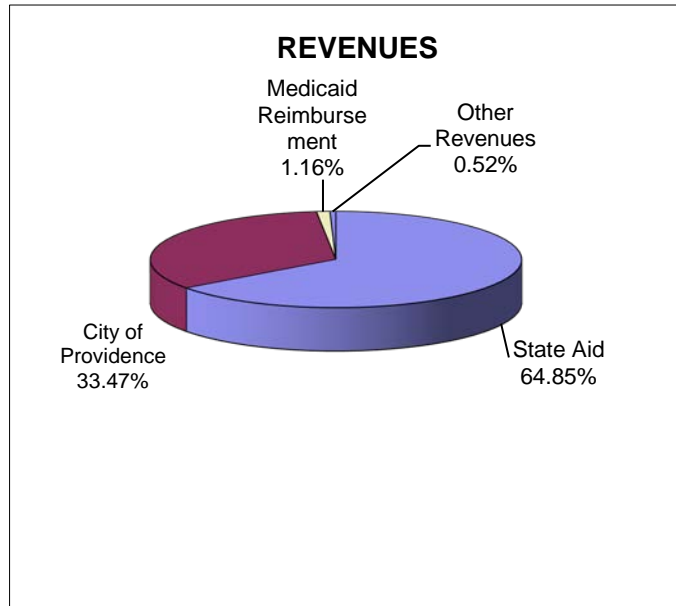
<b>Consolidated Resource Plan</b>	
<b>Funding Source</b>	<b>Purpose</b>
Title I	Improving the Academic Achievement of the Disadvantaged; Homeless Children and Youth
Title II	Teacher quality, class size reduction
Title III Language Acquisition	Limited English Proficient (LEP) students
IDEA-Part B	Special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

# Local Budget

# Providence School Department 2018-2019 Proposed Local Budget

## REVENUES

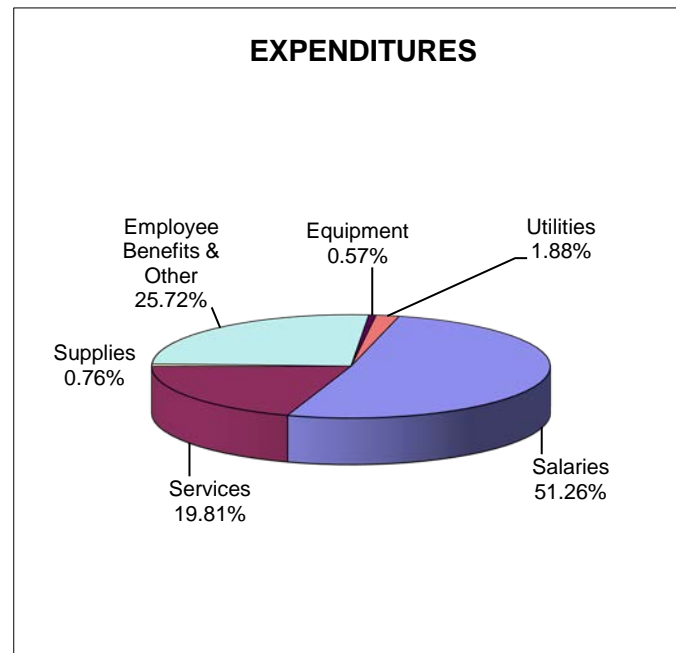
State Aid	\$249,043,796
City of Providence	128,546,611
Medicaid Reimbursement	4,450,000
Other Revenues	1,985,000
<b>Total Budget</b>	<b><u><u>\$384,025,407</u></u></b>



## EXPENDITURES

### By Major Account Group

Salaries	\$196,835,233
Services	76,069,977
Supplies	2,934,539
Employee Benefits & Other	98,766,762
Equipment	2,202,521
Utilities	7,216,375
<b>Total</b>	<b><u><u>\$384,025,407</u></u></b>



**Providence School Department  
2018-2019 Proposed Local Budget  
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2017-2018 BUDGET	2018-2019 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110 SALARIES	\$188,985,922	\$189,069,647	\$83,725	0.04%
51115 SUBSTITUTE TEACHERS	7,200,043	7,200,000	(43)	0.00%
51201 OVERTIME	435,532	449,328	13,796	3.17%
51308 AFTER SCHOOL	72,650	116,258	43,608	60.02%
<b>SUBTOTAL</b>	<b>196,694,147</b>	<b>196,835,233</b>	<b>141,086</b>	<b>0.07%</b>
52910 AUTO ALLOWANCE	80,325	82,100	1,775	2.21%
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	10,000	10,000	0	0.00%
53218 STUDENT ASSISTANCE	260,000	0	(260,000)	-100.00%
53220 PURCHASED EDUCATIONAL SERVICES	580,000	0	(580,000)	-100.00%
53222 WEB BASED INSTRUCTION	0	11,000	11,000	100.00%
53301 CONSULTANTS	11,600	9,480	(2,120)	-18.28%
53302 CURRICULUM DEVELOPMENT	0	31,008	31,008	100.00%
53303 WORKSHOPS	13,300	32,315	19,015	142.97%
53401 ACCOUNTING FEES	74,723	70,815	(3,908)	-5.23%
53402 RECOVERY OF ATTORNEY FEES	42,000	42,000	0	0.00%
53403 HEALTH SERVICE PROVIDORS	10,000	0	(10,000)	100.00%
53406 MISCELLANEOUS SERVICES	507,155	604,620	97,465	19.22%
53409 NEGOTIATIONS / ARBITRATIONS	20,000	20,000	0	0.00%
53410 POLICE DETAILS	62,933	106,133	43,200	68.64%
53411 MEDICAL FEES	19,000	21,000	2,000	10.53%
53412 DENTAL FEES	71,490	75,000	3,510	4.91%
53414 MEDICAID SERVICES	113,575	115,750	2,175	1.92%
53416 OFFICIAL & REFEREE FEES	120,675	121,850	1,175	0.97%
53501 DATA PROCESSING	1,074,298	250,000	(824,298)	-76.73%
53502 OTHER TECHNICAL SERVICES	556,683	607,786	51,103	9.18%
53705 POSTAGE	113,314	110,677	(2,637)	-2.33%
53706 CATERING	33,210	54,625	21,415	64.48%
54201 RUBBISH DISPOSAL SERVICE	337,530	372,696	35,166	10.42%
54202 RENTAL OF SNOW REMOVAL	450,000	450,000	0	0.00%
54203 CUSTODIAL SERVICES	17,513,564	17,931,357	417,793	2.39%
54205 RODENT & PEST CONTROL	30,000	45,000	15,000	50.00%
54206 CLEANING SERVICE	3,000	16,650	13,650	455.00%
54310 NON TECHNOLOGY RELATED REPAIRS	48,144	33,550	(14,594)	-30.31%
54311 REPAIRS	3,650	0	(3,650)	-100.00%
54312 OTHER REPAIRS	166,272	166,272	0	0.00%
54320 TECHNOLOGY REPAIRS	578,377	441,219	(137,158)	-23.71%
54406 INSTALLATION OF COMMUNICATIONS	118,000	116,000	(2,000)	-1.69%
54407 INTERNET CONNECTIVITY	260,871	260,871	0	0.00%
54601 RENTAL OF BUILDINGS	142,413	134,808	(7,605)	-5.34%
54602 MISCELLANEOUS RENTALS	3,990	2,990	(1,000)	-25.06%
54603 COMPUTER RENTALS	800	0	(800)	-100.00%
54604 GRADUATION RENTALS	39,100	46,195	7,095	18.15%
54902 ALARM & FIRE SAFETY SERVICES	803,946	664,983	(138,963)	-17.29%
54903 MOVING & RIGGING	45,000	45,000	0	0.00%
55111 TRANSPORTATION	16,547,864	16,868,482	320,618	1.94%
55401 ADVERTISING	39,500	27,500	(12,000)	-30.38%
55501 PRINTING	137,426	142,567	5,141	3.74%
55502 BINDING	5,000	0	(5,000)	-100.00%
55610 TUITION TO OTHER SCHOOL DISTRICTS	1,827,133	1,741,553	(85,580)	-4.68%



**Providence School Department  
2018-2019 Proposed Local Budget  
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2017-2018 BUDGET	2018-2019 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
55630 TUITION	13,848,426	14,064,750	216,324	1.56%
55640 TUITION TO EDUCATIONAL SERVICE	144,368	98,593	(45,775)	-31.71%
55660 TUITION TO CHARTER SCHOOLS	17,984,637	19,268,337	1,283,700	7.14%
55802 BOARD TRAINING	21,000	16,000	(5,000)	-23.81%
55803 EMPLOYEE TRAVEL	0	500	500	100.00%
55807 STUDENT TRAVEL	0	3,000	3,000	100.00%
56404 SUBSCRIPTIONS & PERIODICALS	93,959	93,460	(499)	-0.53%
58101 PROFESSIONAL ORGANIZATIONAL FEES	181,164	195,791	14,627	8.07%
58102 OTHER FEES	190,329	200,694	10,365	5.45%
<b>SUBTOTAL</b>	<b>75,584,744</b>	<b>76,069,977</b>	<b>485,233</b>	<b>0.64%</b>
53503 TESTING MATERIALS	26,900	41,950	15,050	55.95%
56101 EDUCATIONAL SUPPLIES	1,292,453	1,369,983	77,530	6.00%
56112 WEARING APPAREL	27,100	21,500	(5,600)	-20.66%
56113 GRADUATION SUPPLIES	13,985	1,700	(12,285)	-87.84%
56115 HEALTH SUPPLIES	55,419	63,012	7,593	13.70%
56116 ATHLETIC SUPPLIES	84,818	123,800	38,982	45.96%
56117 AWARDS	0	18,438	18,438	100.00%
56202 GASOLINE	63,000	73,000	10,000	15.87%
56204 PROPANE	1,600	1,600	0	0.00%
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	15,000	10,000	200.00%
56401 TEXTBOOKS	328,869	244,013	(84,856)	-25.80%
56402 LIBRARY BOOKS	67,823	59,581	(8,242)	-12.15%
56403 REFERENCE BOOKS	30,781	85,754	54,973	178.59%
56406 NON-PUBLIC TEXTBOOKS	142,000	142,000	0	0.00%
56501 COMPUTER RELATED SUPPLIES	38,773	21,700	(17,073)	-44.03%
57311 TECHNOLOGY SOFTWARE	482,347	500,761	18,414	3.82%
<b>SUBTOTAL</b>	<b>2,811,615</b>	<b>2,934,539</b>	<b>122,924</b>	<b>4.37%</b>
52102 LIFE INSURANCE	188,691	193,408	4,717	2.50%
52103 DENTAL INSURANCE	2,821,827	2,906,552	84,725	3.00%
52105 DISABILITY INSURANCE	134,920	138,293	3,373	2.50%
52108 TEACHER WELLNESS	484,455	507,195	22,740	4.69%
52121 EMPLOYEE MEDICAL	32,191,391	32,909,142	717,751	2.23%
52122 RETIREE MEDICAL	6,264,702	6,608,354	343,652	5.49%
52203 STATE RETIREMENT	21,289,670	21,570,209	280,539	1.32%
52208 CITY RETIREMENT	9,565,971	10,366,963	800,992	8.37%
52301 FICA	15,047,103	15,057,895	10,792	0.07%
52501 UNEMPLOYMENT	625,631	375,631	(250,000)	-39.96%
52720 WORKERS COMPENSATION	1,950,000	1,950,000	0	0.00%
52730 WORKERS COMPENSATION-MEDICAL	550,000	800,000	250,000	45.45%
52902 EMPLOYEE ASSISTANCE PROGRAM	37,800	40,500	2,700	7.14%
52903 EMPLOYEE TUITION REIMBURSEMENT	17,500	17,500	0	0.00%
52915 LABORER'S PENSION AND BENEFITS	4,361,093	4,560,120	199,027	4.56%
55201 LIABILITY INSURANCE	559,196	565,000	5,804	1.04%
58206 CLAIMS	700,000	200,000	(500,000)	-71.43%
<b>SUBTOTAL</b>	<b>96,789,950</b>	<b>98,766,762</b>	<b>1,976,812</b>	<b>2.04%</b>

**Providence School Department  
2018-2019 Proposed Local Budget  
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2017-2018 BUDGET	2018-2019 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
57102 LAND IMPROVEMENTS	50,000	0	(50,000)	-100.00%
57305 EDUCATIONAL EQUIPMENT	111,995	157,281	45,286	40.44%
57306 FURNITURE & FIXTURES	358,415	375,294	16,879	4.71%
57309 COMPUTER HARDWARE	2,491,347	1,669,946	(821,401)	-32.97%
<b>SUBTOTAL</b>	<b>3,011,757</b>	<b>2,202,521</b>	<b>(809,236)</b>	<b>-26.87%</b>
54402 WATER	285,853	292,999	7,146	2.50%
54403 TELEPHONE	408,800	399,645	(9,155)	-2.24%
54405 SEWER USAGE FEES	559,760	573,754	13,994	2.50%
56201 NATURAL GAS	2,526,164	2,589,318	63,154	2.50%
56209 FUEL	25,000	25,625	625	2.50%
56215 ELECTRICITY	3,253,692	3,335,034	81,342	2.50%
<b>SUBTOTAL</b>	<b>7,059,269</b>	<b>7,216,375</b>	<b>157,106</b>	<b>2.23%</b>
 <b>TOTAL</b>	 <b>\$381,951,482</b>	 <b>\$384,025,407</b>	 <b>\$2,073,925</b>	 <b>0.54%</b>

**Providence School Department  
2018-2019 Local Budget  
5 Year Revenue Comparison**

	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED
<b>FEDERAL REVENUE THROUGH STATE</b>					
MEDICAID REIMBURSEMENT	\$5,181,094	\$4,877,792	\$4,233,878	\$4,450,000	\$4,450,000
TRANSFER FROM INDIRECT COST	1,323,551	1,184,369	1,238,172	1,200,000	1,200,000
<b>TOTAL FEDERAL REVENUE THROUGH STATE</b>	<b>6,504,645</b>	<b>6,062,161</b>	<b>5,472,050</b>	<b>5,650,000</b>	<b>5,650,000</b>
<b>STATE REVENUE</b>					
FUNDING FORMULA	214,897,768	222,770,257	233,351,043	246,969,871	249,043,796
<b>TOTAL STATE REVENUE</b>	<b>214,897,768</b>	<b>222,770,257</b>	<b>233,351,043</b>	<b>246,969,871</b>	<b>249,043,796</b>
<b>SCHOOL REVENUE</b>					
TUITION					
SPECIAL EDUCATION	3,444	0	0	20,000	20,000
<b>SUBTOTAL TUITION</b>	<b>3,444</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
BUS INFRACTIONS					
OTHER SCHOOL REVENUES	42,017	25,817	27,416	80,000	80,000
<b>SUBTOTAL OTHER SCHOOL REVENUES</b>	<b>76,493</b>	<b>85,999</b>	<b>76,370</b>	<b>685,000</b>	<b>685,000</b>
<b>TOTAL SCHOOL REVENUE</b>	<b>118,510</b>	<b>111,816</b>	<b>103,786</b>	<b>765,000</b>	<b>765,000</b>
<b>CITY REVENUE</b>					
CITY APPROPRIATION	124,896,611	124,896,611	124,916,787	128,546,611	128,546,611
<b>TOTAL CITY REVENUE</b>	<b>124,896,611</b>	<b>124,896,611</b>	<b>124,916,787</b>	<b>128,546,611</b>	<b>128,546,611</b>
<b>TOTAL REVENUE BUDGET</b>	<b>346,420,978</b>	<b>353,840,845</b>	<b>363,843,666</b>	<b>381,951,482</b>	<b>384,025,407</b>
<b>BUDGET GAP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL BUDGET</b>	<b>\$346,420,978</b>	<b>\$353,840,845</b>	<b>\$363,843,666</b>	<b>\$381,951,482</b>	<b>\$384,025,407</b>

**Providence School Department  
2018-2019 Proposed Local Budget  
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION		2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110	SALARIES	\$169,568,109	\$171,486,278	\$177,143,563	\$188,985,922	\$189,069,647	\$83,725	0.04%
51115	SUBSTITUTE TEACHERS	7,944,490	9,077,519	8,141,378	7,200,043	7,200,000	(43)	0.00%
51201	OVERTIME	394,041	433,445	507,681	435,532	449,328	13,796	3.17%
51308	AFTER SCHOOL	521,544	564,930	641,482	72,650	116,258	43,608	60.02%
	<b>SUBTOTAL</b>	<b>178,428,184</b>	<b>181,562,172</b>	<b>186,434,104</b>	<b>196,694,147</b>	<b>196,835,233</b>	<b>141,086</b>	<b>0.07%</b>
52910	AUTO ALLOWANCE	82,820	82,634	86,864	80,325	82,100	1,775	2.21%
53101	ADMINISTRATIVE SUPPORT	0	6,586	0	0	0	0	0.00%
53102	TEMPORARY CLERICAL SUPPORT	3,145	0	1,862	0	0	0	0.00%
53201	DIAGNOSTICIANS	0	0	3,000	75,000	75,000	0	0.00%
53202	SPEECH THERAPISTS	305,830	140,148	133,533	90,000	90,000	0	0.00%
53203	OCCUPATIONAL THERAPISTS	686	110,753	43,248	80,000	80,000	0	0.00%
53206	AUDIOLOGISTS	915	0	2,251	0	0	0	0.00%
53207	INTERPRETERS AND TRANSLATORS	500	51,073	15,529	10,000	10,000	0	0.00%
53208	ORIENTATION AND MOBILITY	0	12,911	2,325	0	0	0	0.00%
53210	PERFORMING ARTS SERVICE	2,200	0	2,200	0	0	0	0.00%
53216	TUTORING SERVICE	2,775	488	0	0	0	0	0.00%
53218	STUDENT ASSISTANCE	0	101,130	153,488	260,000	0	(260,000)	-100.00%
53220	OTHER PURCHASED PROFESSIONAL	0	2,725	3,200	580,000	0	(580,000)	-100.00%
53222	WEB BASED SUPPLEMENTAL INSTRUC	9,105	7,313	2,835	0	11,000	11,000	100.00%
53301	CONSULTANTS	98,057	112,692	37,175	11,600	9,480	(2,120)	-18.28%
53302	CURRICULUM DEVELOPMENT	0	0	59,146	0	31,008	31,008	100.00%
53303	WORKSHOPS	7,661	11,136	14,782	13,300	32,315	19,015	142.97%
53401	ACCOUNTING FEES	67,500	86,115	74,873	74,723	70,815	(3,908)	-5.23%
53402	RECOVERY OF ATTORNEY FEES	26,923	16,019	2,998	42,000	42,000	0	0.00%
53403	HEALTH SERVICE PROVIDORS	2,340	0	39,639	10,000	0	(10,000)	-100.00%
53406	MISCELLANEOUS SERVICES	397,974	482,771	473,124	507,155	604,620	97,465	19.22%
53409	NEGOATIONS / ARBITRATIONS	25,187	10,011	22,674	20,000	20,000	0	0.00%
53410	POLICE DETAILS	43,087	45,687	56,140	62,933	106,133	43,200	68.64%
53411	MEDICAL FEES	12,844	15,699	6,738	19,000	21,000	2,000	10.53%
53412	DENTAL FEES	64,337	68,933	70,205	71,490	75,000	3,510	4.91%
53414	MEDICAID SERVICES	199,518	191,945	92,890	113,575	115,750	2,175	1.92%
53416	OFFICIAL & REFEREE FEES	151,302	185,137	158,217	120,675	121,850	1,175	0.97%
53417	CONTRACTED NURSING SERVICES	29,799	0	0	0	0	0	0.00%
53501	DATA PROCESSING	715,261	0	0	1,074,298	250,000	(824,298)	-76.73%
53502	OTHER TECHNICAL SERVICES	134,666	1,370,627	706,389	556,683	607,786	51,103	9.18%
53701	LAUNDRY & CLEANING	0	815	300	0	0	0	0.00%
53705	POSTAGE	112,139	113,223	100,514	113,314	110,677	(2,637)	-2.33%
53706	CATERING	12,789	15,793	30,144	33,210	54,625	21,415	64.48%
54201	RUBBISH DISPOSAL SERVICE	290,016	306,391	310,597	337,530	372,696	35,166	10.42%
54202	RENTAL OF SNOW REMOVAL	825,156	265,020	324,385	450,000	450,000	0	0.00%
54203	CUSTODIAL SERVICES	19,197,694	17,407,685	19,436,889	17,513,564	17,931,357	417,793	2.39%

**Providence School Department  
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ACCOUNT DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED	INCREASE/ (DECREASE)	% CHANGE	
54205	RODENT & PEST CONTROL	39,747	47,349	35,920	30,000	45,000	15,000	50.00%
54206	CLEANING SERVICE	1,414	1,361	4,000	3,000	16,650	13,650	455.00%
54310	NON TECHNOLOGY RELATED REPAIRS	9,728	16,285	4,458	48,144	33,550	(14,594)	-30.31%
54311	REPAIRS	9,167	26,939	4,839	3,650	0	(3,650)	-100.00%
54312	OTHER REPAIRS	353,768	327,676	251,991	166,272	166,272	0	0.00%
54313	REPAIRS TO AUTOS	793	976	0	0	0	0	0.00%
54320	TECHNOLOGY REPAIRS	485,088	512,208	488,343	578,377	441,219	(137,158)	-23.71%
54406	INSTALLATION OF COMMUNICATIONS	705,251	0	12,237	118,000	116,000	(2,000)	-1.69%
54407	INTERNET CONNECTIVITY	116,931	72,692	81,620	260,871	260,871	0	0.00%
54601	RENTAL OF BUILDINGS	99,931	105,016	190,989	142,413	134,808	(7,605)	-5.34%
54602	MISCELLANEOUS RENTALS	1,610	1,456	3,526	3,990	2,990	(1,000)	-25.06%
54603	COMPUTER RENTALS	0	0	0	800	0	(800)	-100.00%
54604	GRADUATION RENTALS	29,399	23,197	38,946	39,100	46,195	7,095	18.15%
54902	ALARM & FIRE SAFETY SERVICES	730,186	660,586	727,126	803,946	664,983	(138,963)	-17.29%
54903	MOVING & RIGGING	44,488	56,775	36,475	45,000	45,000	0	0.00%
55111	TRANSPORTATION	13,139,786	14,118,292	15,460,025	16,547,864	16,868,482	320,618	1.94%
55401	ADVERTISING	13,508	11,236	19,657	39,500	27,500	(12,000)	-30.38%
55501	PRINTING	71,761	56,210	75,457	137,426	142,567	5,141	3.74%
55502	REBINDING	0	6,167	6,008	5,000	0	(5,000)	-100.00%
55610	TUITION TO OTHER SCHOOL DISTRICTS	1,874,067	2,074,385	1,983,868	1,827,133	1,741,553	(85,580)	-4.68%
55630	TUITION	15,001,037	13,797,952	13,454,042	13,848,426	14,064,750	216,324	1.56%
55640	TUITION TO EDUCATIONAL SERVICE	0	0	0	144,368	98,593	(45,775)	-31.71%
55660	TUITION TO CHARTER SCHOOLS	12,288,039	14,680,160	16,283,862	17,984,637	19,268,337	1,283,700	7.14%
55801	BOARD TRAVEL	3,474	3,615	517	0	0	0	0.00%
55802	BOARD TRAINING	0	0	0	21,000	16,000	(5,000)	-23.81%
55803	EMPLOYEE TRAVEL	0	0	0	0	500	500	100.00%
55807	STUDENT TRAVEL	1,185	0	0	0	3,000	3,000	100.00%
55809	EMPLOYEE TRAVEL-TEACHERS	507	0	0	0	0	0	0.00%
56404	SUBSCRIPTIONS & PERIODICALS	17,553	19,758	19,168	93,959	93,460	(499)	-0.53%
58101	PROFESSIONAL ORGANIZATIONAL FEES	162,416	98,400	92,438	181,164	195,791	14,627	8.07%
58102	OTHER FEES	194,865	121,435	142,695	190,329	200,694	10,365	5.45%
58901	OTHER MISC EXPENSES	114	0	0	0	0	0	0.00%
	<b>SUBTOTAL</b>	<b>68,218,039</b>	<b>68,061,586</b>	<b>71,886,361</b>	<b>75,584,744</b>	<b>76,069,977</b>	<b>485,233</b>	<b>0.64%</b>
53503	TESTING MATERIALS	32,541	72,568	32,240	26,900	41,950	15,050	55.95%
56101	EDUCATIONAL SUPPLIES	1,055,669	953,582	1,022,627	1,292,453	1,369,983	77,530	6.00%
56112	WEARING APPAREL	17,302	14,333	16,949	27,100	21,500	(5,600)	-20.66%
56113	GRADUATION SUPPLIES	6,698	5,665	5,517	13,985	1,700	(12,285)	-87.84%
56115	HEALTH SUPPLIES	42,000	43,002	47,230	55,419	63,012	7,593	13.70%
56116	ATHLETIC SUPPLIES	75,262	103,601	68,814	84,818	123,800	38,982	45.96%
56117	AWARD SUPPLIES	4,586	5,137	3,971	0	18,438	18,438	100.00%
56202	GASOLINE	53,619	36,805	42,170	63,000	73,000	10,000	15.87%

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ACCOUNT DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
56204 PROPANE	369	326	379	1,600	1,600	0	0.00%
56207 MAINTENANCE & SUPPLIES	837	786	1,541	0	0	0	0.00%
56211 OTHER	0	530	0	0	0	0	0.00%
56213 GLASS	19,557	71,986	52,805	35,000	35,000	0	0.00%
56216 LUMBER & HARDWARE	133,149	157,270	152,306	90,000	90,000	0	0.00%
56217 PLUMBING SUPPLIES	21,909	29,009	24,958	25,747	25,747	0	0.00%
56219 HOUSEKEEPING SUPPLIES	4,079	6,036	3,986	5,000	15,000	10,000	200.00%
56401 TEXTBOOKS	1,307,748	576,284	497,763	328,869	244,013	(84,856)	-25.80%
56402 LIBRARY BOOKS	55,952	60,164	42,661	67,823	59,581	(8,242)	-12.15%
56403 REFERENCE BOOKS	33,984	11,303	84,932	30,781	85,754	54,973	178.59%
56405 BOOK REPAIRS	2,700	0	0	0	0	0	0.00%
56406 NON-PUBLIC TEXTBOOKS	72,974	97,219	72,517	142,000	142,000	0	0.00%
56407 WEB-BASED SOFTWARE	614	634	0	0	0	0	0.00%
56501 COMPUTER RELATED SUPPLIES	21,728	71,663	56,804	38,773	21,700	(17,073)	-44.03%
57311 TECHNOLOGY SOFTWARE	263,888	291,835	1,635,383	482,347	500,761	18,414	3.82%
<b>SUBTOTAL</b>	<b>3,227,165</b>	<b>2,609,738</b>	<b>3,865,553</b>	<b>2,811,615</b>	<b>2,934,539</b>	<b>122,924</b>	<b>4.37%</b>
52102 LIFE INSURANCE	133,748	146,217	123,644	188,691	193,408	4,717	2.50%
52103 DENTAL INSURANCE	2,767,848	2,867,936	2,443,960	2,821,827	2,906,552	84,725	3.00%
52105 DISABILITY INSURANCE	145,723	151,680	146,479	134,920	138,293	3,373	2.50%
52107 DEATH BENEFIT	15,000	0	0	0	0	0	0.00%
52108 TEACHER WELLNESS	483,111	566,557	566,555	484,455	507,195	22,740	4.69%
52109 MEDICAL BUYBACKS	169,265	174,480	153,750	0	0	0	0.00%
52121 EMPLOYEE MEDICAL	29,300,551	30,424,523	30,265,724	32,191,391	32,909,142	717,751	2.23%
52122 RETIREE MEDICAL	6,213,749	6,680,774	6,504,521	6,264,702	6,608,354	343,652	5.49%
52203 STATE RETIREMENT	19,024,081	18,924,573	18,547,970	21,289,670	21,570,209	280,539	1.32%
52208 CITY RETIREMENT	7,818,745	8,342,364	8,405,827	9,565,971	10,366,963	800,992	8.37%
52213 PENSION	721,240	1,466,923	1,503,441	0	0	0	0.00%
52301 FICA	10,572,686	10,741,699	13,698,633	15,047,103	15,057,895	10,792	0.07%
52302 MEDICARE	2,559,513	2,604,866	0	0	0	0	0.00%
52401 403B	(8,811)	0	0	0	0	0	0.00%
52501 UNEMPLOYMENT	115,836	207,602	95,427	625,631	375,631	(250,000)	-39.96%
52720 WORKERS COMPENSATION	2,144,893	2,140,267	2,012,147	1,950,000	1,950,000	0	0.00%
52730 WORKERS COMPENSATION-MEDICAL	792,932	773,551	1,015,670	550,000	800,000	250,000	45.45%
52902 EMPLOYEE ASSISTANCE PROGRAM	37,800	39,277	37,800	37,800	40,500	2,700	7.14%
52903 EMPLOYEE TUITION REIMBURSEMENT	12,500	100	0	17,500	17,500	0	0.00%
52915 LABORER'S PENSION AND BENEFITS	3,815,315	4,459,792	4,348,357	4,361,093	4,560,120	199,027	4.56%
52916 HOUSING ALLOWANCE	0	5,000	0	0	0	0	0.00%
55201 LIABILITY INSURANCE	367,711	563,695	597,502	559,196	565,000	5,804	1.04%
58206 CLAIMS	238,605	401,688	429,761	700,000	200,000	(500,000)	-71.43%
<b>SUBTOTAL</b>	<b>87,442,041</b>	<b>91,683,564</b>	<b>90,897,168</b>	<b>96,789,950</b>	<b>98,766,762</b>	<b>1,976,812</b>	<b>2.04%</b>

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ACCOUNT DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
57102 LAND IMPROVEMENTS	0	0	0	50,000	0	(50,000)	-100.00%
57305 EDUCATIONAL EQUIPMENT	79,401	154,463	88,731	111,995	157,281	45,286	40.44%
57306 FURNITURE & FIXTURES	209,199	182,512	511,936	358,415	375,294	16,879	4.71%
57309 COMPUTER HARDWARE	2,238,424	3,565,344	3,667,372	2,491,347	1,669,946	(821,401)	-32.97%
<b>SUBTOTAL</b>	<b>2,527,024</b>	<b>3,902,319</b>	<b>4,268,039</b>	<b>3,011,757</b>	<b>2,202,521</b>	<b>(809,236)</b>	<b>-26.87%</b>
54402 WATER	257,850	246,319	244,943	285,853	292,999	7,146	2.50%
54403 TELEPHONE	369,532	404,759	712,864	408,800	399,645	(9,155)	-2.24%
54405 SEWER USAGE FEES	475,136	501,682	425,961	559,760	573,754	13,994	2.50%
56201 NATURAL GAS	2,245,091	1,853,908	2,035,188	2,526,164	2,589,318	63,154	2.50%
56209 FUEL	219,386	55,990	15,164	25,000	25,625	625	2.50%
56215 ELECTRICITY	2,729,430	2,686,781	3,058,321	3,253,692	3,335,034	81,342	2.50%
<b>SUBTOTAL</b>	<b>6,296,425</b>	<b>5,749,439</b>	<b>6,492,441</b>	<b>7,059,269</b>	<b>7,216,375</b>	<b>157,106</b>	<b>2.23%</b>
TRANSFER TO CITY	282,100	272,027	0	0	0	0	0.00%
<b>SUBTOTAL</b>	<b>282,100</b>	<b>272,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>\$346,420,978</b>	<b>\$353,840,845</b>	<b>\$363,843,666</b>	<b>\$381,951,482</b>	<b>\$384,025,407</b>	<b>\$2,073,925</b>	<b>0.54%</b>

**Providence School Department  
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<b>DEPARTMENT</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 BUDGET</b>	<b>2018-2019 PROPOSED</b>
ALAN SHAWN FEINSTEIN AT BROAD STREET	\$4,136,500	\$4,126,456	\$4,284,422	\$3,660,234	\$3,779,132
	6,995,409	6,327,992	6,289,334	5,763,191	5,211,607
ALFRED A. LIMA ANNEX	3,852,003	4,356,642	3,790,147	3,221,636	3,258,894
ANTHONY CARNEVALE	9,516,316	9,378,074	9,373,966	9,101,246	9,209,107
ASA MESSER	1,520	0	0	0	0
ASA MESSER ANNEX	10,244	0	0	0	0
ASA MESSER @ BRIDGHAM	6,356,841	6,288,216	6,552,629	5,627,146	5,609,501
B. JAE CLANTON COMPLEX	6,094,304	5,920,659	6,313,312	4,964,711	5,690,292
CARL G. LAURO	9,728,610	9,361,426	9,622,777	7,663,072	7,881,198
CHARLES N. FORTES	5,700,090	5,789,799	5,803,297	4,912,523	5,125,232
EDMUND W. FLYNN	7,249	0	0	0	0
GEORGE J. WEST	6,938,028	6,840,856	7,390,348	5,737,640	5,958,175
HARRY KIZIRIAN	5,459,049	5,466,228	5,672,379	4,399,179	4,414,021
SPAZIANO	4,565,305	4,496,517	4,593,955	3,792,260	3,884,077
SPAZIANO ANNEX	1,750,585	1,812,905	1,973,156	1,803,560	1,572,857
LILLIAN FEINSTEIN AT SACKETT STREET	4,893,223	4,963,741	4,958,977	4,186,385	4,184,128
MARTIN LUTHER KING	5,794,008	5,961,008	5,834,550	5,570,813	5,051,520
MARY FOGARTY	4,850,650	4,814,612	5,026,651	4,419,217	4,284,686
PLEASANT VIEW	7,738,066	7,701,870	8,146,444	7,600,384	7,387,889
RESERVOIR AVENUE	2,699,814	2,639,012	2,894,827	2,440,781	2,515,526
ROBERT F. KENNEDY	4,818,253	4,798,963	4,868,000	4,050,873	4,069,268
ROBERT L. BAILEY IV	5,975,251	6,281,894	6,230,582	5,994,628	5,793,189
VARTAN GREGORIAN AT FOX POINT	4,469,599	4,639,505	4,790,615	4,281,657	4,150,393
VEAZIE STREET	5,933,516	5,830,818	6,246,699	5,022,244	5,060,919
WEBSTER AVENUE	3,823,328	4,104,366	4,202,667	3,551,946	3,363,827
WEST BROADWAY	3,493	0	0	0	0
WILLIAM D'ABATE	3,765,128	3,872,235	4,026,968	3,352,908	3,325,055
WINDMILL STREET	66,576	0	0	0	0
<b>SUBTOTAL ELEMENTARY</b>	<b>125,942,958</b>	<b>125,773,794</b>	<b>128,886,702</b>	<b>111,118,234</b>	<b>110,780,493</b>
CHRISTOPHER AND LOLA DELSESTO	11,076,927	11,627,419	10,424,339	11,128,236	10,206,970
ESEK HOPKINS	7,391,769	7,196,438	7,596,890	7,017,187	7,001,850
GILBERT STUART	8,894,926	9,411,358	9,570,728	9,028,967	9,235,985
NATHAN BISHOP	9,314,030	10,267,551	10,462,945	9,452,614	9,079,233
NATHANAEL GREENE	10,585,110	10,865,029	11,116,034	9,405,509	9,771,104
OLIVER H. PERRY	98,254	0	0	0	0



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<b>DEPARTMENT</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 BUDGET</b>	<b>2018-2019 PROPOSED</b>
ROGER WILLIAMS	9,618,686	9,747,353	10,111,377	9,154,871	9,589,945
WEST BROADWAY MIDDLE	2,872,191	4,931,225	5,727,789	4,089,102	5,764,055
<b>SUBTOTAL MIDDLE SCHOOLS</b>	<b>59,851,893</b>	<b>64,046,373</b>	<b>65,010,102</b>	<b>59,276,486</b>	<b>60,649,142</b>
CENTRAL	13,903,020	13,796,131	13,890,513	13,231,611	13,522,283
CLASSICAL	10,922,211	10,671,096	11,310,050	9,921,908	9,915,734
E-CUBED	5,166,743	4,957,202	5,097,790	4,665,996	5,006,694
HAROLD BIRCH VOCATIONAL	155,558	0	0	0	0
HOPE	14,150,261	14,343,896	13,725,829	12,412,060	12,429,342
JORGE ALVAREZ	6,671,150	6,348,478	6,346,225	6,798,737	6,716,954
JUANITA SANCHEZ COMPLEX	9,162,887	9,111,840	9,805,707	7,952,946	7,523,707
MOUNT PLEASANT	16,323,255	15,560,503	15,744,810	14,635,798	14,297,861
360 @ HOPE	0	889,977	1,413,311	1,972,399	2,733,709
EVOLUTIONS @ MT PLEASANT	0	857,930	1,485,882	1,943,862	2,534,048
PCTA	10,658,139	10,700,614	11,064,286	9,847,185	10,156,562
<b>SUBTOTAL HIGH SCHOOLS</b>	<b>87,113,224</b>	<b>87,237,667</b>	<b>89,884,403</b>	<b>83,382,502</b>	<b>84,836,894</b>
ACE CHARTER SCHOOL	808,922	873,023	953,388	962,775	847,242
ACHIEVEMENT FIRST	962,934	1,970,013	2,692,967	3,294,830	4,005,144
BLACKSTONE	0	64,753	134,757	218,229	183,997
BEACON CHARTER SCHOOL	62,570	70,240	74,986	89,859	89,859
CHARENTE CHARTER SCHOOL	0	0	0	0	359,436
COMPASS SCHOOL	16,960	8,780	8,694	8,558	8,558
CUFFEY CHARTER SCHOOL	3,698,991	3,397,860	3,363,491	3,311,946	3,478,827
DAVIES VOCATIONAL	230,055	243,645	181,487	235,345	175,439
GREEN SCHOOL	141,030	122,920	126,063	141,207	145,486
HIGHLANDER CHARTER SCHOOL	1,269,543	1,400,229	1,498,628	1,651,694	1,673,089
HOPE ACADEMY	104,940	332,090	433,613	594,781	718,872
INTERNATIONAL CHARTER SCHOOL	352,980	425,830	392,317	419,342	415,063
KINGSTON HILL ACADEMY	4,242	1,098	4,347	0	4,279
LEARNING COMMUNITY CHARTER SCHOOL	460,040	466,438	497,732	453,574	492,085
MET REGIONAL	1,612,709	1,627,593	1,599,696	1,591,788	1,566,114
NEW ENGLAND LABORERS	0	99,377	98,894	94,138	98,417
NOWELL ACADEMY	313,908	341,323	291,249	483,527	295,251
OTHER SCHOOL DISTRICTS	0	111,084	120,180	0	0
RIMA - BLACKSTONE VALLEY	2,120	4,390	17,388	4,279	17,116
RISE MAYORAL	0	0	0	4,279	4,279

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<b>DEPARTMENT</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 BUDGET</b>	<b>2018-2019 PROPOSED</b>
RI NURSES ACADEMY	519,645	525,703	777,026	727,430	757,383
SOUTH SIDE ELEMENTARY	101,808	215,110	312,984	410,784	513,480
TRINITY ACADEMY	830,231	955,200	904,615	872,916	872,916
TIMES <sup>2</sup> CHARTER SCHOOL	3,286,844	2,939,247	3,163,781	3,110,833	3,110,833
UCAP	1,450,937	1,081,149	814,230	522,038	547,712
VILLAGE GREENE	381,600	537,775	628,142	607,618	629,013
<b>SUBTOTAL CHARTER SCHOOLS</b>	<b>16,613,009</b>	<b>17,814,870</b>	<b>19,090,655</b>	<b>19,811,770</b>	<b>21,009,890</b>
SCHOOL BOARD	211,370	128,754	201,212	531,412	592,394
SUPERINTENDENT	586,524	487,183	567,998	647,704	380,502
CHIEF of ADMINISTRATION	397,608	278,105	233,674	224,241	354,848
COMMUNICATIONS	316,917	398,155	359,041	362,377	344,151
DEVELOPMENT	0	402,086	292,890	430,772	17,934
<b>SUBTOTAL EXECUTIVE</b>	<b>1,512,419</b>	<b>1,694,283</b>	<b>1,654,815</b>	<b>2,196,506</b>	<b>1,689,829</b>
ACCELERATION ZONE	13,807	212,488	253,080	0	0
ADVANCEMENT ZONE	22,060	258,719	214,591	0	0
CHIEF ACADEMIC OFFICER	1,046,436	714,119	759,114	371,345	293,707
CURRICULUM DEVELOPMENT & IMPLEMENTATION	70,788	556,499	170,934	275,548	265,221
FAMILY & COMMUNITY ENGAGEMENT	61,391	7,764	35,856	64,531	0
SPECIAL EDUCATION ADMINISTRATION	21,480,430	18,100,343	19,943,259	24,034,788	23,528,704
504 COMPLIANCE	0	0	716	4,500	0
ADULT AND CONTINUING EDUCATION	0	0	0	272,707	261,886
ADVANCED ACADEMIC SERVICES	17,505	18,049	34,873	78,220	108,361
A-VENTURE PROGRAM	2,023,121	2,115,827	2,203,068	2,285,876	2,426,874
NEW COMER PROGRAM	0	0	272,487	666,558	1,089,425
ELEMENTARY EDUCATION	0	0	2,224	272,427	301,679
ELL DEPARTMENT	466,694	379,729	452,957	392,214	401,265
DROP OUT PREVENTION	222,245	206,709	94,805	569,481	601,775
ENGLISH	12,319	40,965	70,630	9,400	12,300
FINE ARTS	31,064	40,202	23,762	73,410	78,050
GUIDANCE & SOCIAL SERVICES	0	2,931	960	146,986	155,345
HEALTH OFFICE	890,350	1,053,523	889,261	976,683	1,134,672
HEALTH AND PHYSICAL EDUCATION	24,427	0	1,407	116,173	7,500
HIGH SCHOOL ZONE	0	0	0	132,618	159,161
HOME INSTRUCTION	158,836	143,762	188,229	0	0
HUMAN CAPITAL	0	17,667	608,131	829,978	400,282

**Providence School Department  
2018-2019 Local Budget  
5-Year Comparison by Department**

<b>DEPARTMENT</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 BUDGET</b>	<b>2018-2019 PROPOSED</b>
INNOVATION ZONE	132,575	68,455	135,553	0	0
LITERACY	28,637	61,394	72,894	128,947	118,900
MATHEMATICS	87,316	55,672	176,247	95,355	101,179
MIDDLE LEVEL EDUCATION	0	0	2,383	327,053	297,639
RESEARCH & ASSESSMENT	21,534	65,966	12,130	40,414	16,440
SCIENCE	102,867	91,593	145,022	202,705	140,648
SOCIAL STUDIES	756	347	93,133	34,400	14,300
STUDENT AFFAIRS OFFICE	1,378,405	1,604,880	1,530,058	1,429,212	1,556,766
SUMMER SCHOOL	959,708	1,137,371	1,030,688	341,992	299,074
TRANSFORMATION OFFICE	51,457	99,355	481,049	1,224,774	1,059,665
<b>SUBTOTAL TEACHING AND LEARNING</b>	<b>29,304,728</b>	<b>27,054,329</b>	<b>29,899,501</b>	<b>35,398,295</b>	<b>34,830,818</b>
DIRECTOR of OPERATIONS	352,587	387,464	287,770	422,382	227,209
FOOD SERVICE	21,813	0	0	0	0
HUMAN RESOURCES	3,484,048	2,193,935	2,550,821	2,626,174	2,958,444
PLANT OPERATIONS	849,222	930,817	1,251,623	20,461,118	20,454,513
SCHOOL OPERATIONS & STUDENT SUPPORT	250,405	254,746	178,056	223,825	269,464
STUDENT REGISTRATION CENTER	1,782,646	1,620,565	1,913,164	1,760,321	1,793,833
TRANSPORTATION	143,395	367,962	283,839	22,056,468	25,146,043
VARSITY ATHLETICS (ADMINISTRATION)	35,336	53,956	74,189	188,620	112,650
<b>SUBTOTAL OPERATIONS</b>	<b>6,919,452</b>	<b>5,809,445</b>	<b>6,539,462</b>	<b>47,738,908</b>	<b>50,962,156</b>
FINANCE AND OPERATIONS	158,915	89,353	122,492	408,296	291,101
BUDGET OFFICE	296,613	240,212	238,659	374,226	480,751
CENTRAL SUPPLY	514,788	515,057	461,278	471,999	506,748
CONLEY STADIUM	146,012	47,044	49,499	60,000	95,000
CONTROLLERS	1,919,551	1,790,800	3,027,494	2,096,912	2,130,058
CROSSING GUARDS	0	0	14,925	3,872,211	2,305,304
DATA PROCESSING	901,846	966,043	242,562	599,217	674,848
EDUCATIONAL TECHNOLOGY	884,160	72,692	83,351	378,871	376,871
GENERAL ADMINISTRATION	4,715,240	5,390,061	4,996,444	877,445	836,646
GRANT OVERSIGHT	295,427	313,859	20,270	30,670	43,165
INFORMATION SERVICES	1,907,544	2,323,558	1,999,480	4,422,372	3,712,050
MEDICAID & FEDERAL REIMBURSEMENT	298,533	378,884	196,495	208,032	227,379
NON-PUBLIC <sup>1</sup>	72,974	4,659,438	4,109,206	1,100,418	240,593

**Providence School Department  
2018-2019 Local Budget  
5-Year Comparison by Department**

<b>DEPARTMENT</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 BUDGET</b>	<b>2018-2019 PROPOSED</b>
PURCHASING	449,840	434,640	436,772	458,525	478,867
UTILITIES <sup>2</sup>	0	0	0	7,059,269	7,216,375
<b>SUBTOTAL FINANCE AND OPERATIONS</b>	<b>12,561,443</b>	<b>17,221,641</b>	<b>15,998,927</b>	<b>22,418,463</b>	<b>19,615,756</b>
AIDE SUBSTITUTES <sup>3</sup>	0	0	0	241,920	260,427
BUS MONITOR SUBSTITUTES <sup>3</sup>	0	0	0	643,680	692,922
CLERK SUBSTITUTES <sup>3</sup>	0	0	0	215,280	231,749
EMPLOYEE BENEFITS	6,601,852	7,188,443	6,879,099	9,445,633	9,791,985
<b>SUBTOTAL</b>	<b>6,601,852</b>	<b>7,188,443</b>	<b>6,879,099</b>	<b>10,546,513</b>	<b>10,977,083</b>
ENROLLMENT SHIFTS <sup>3</sup>	0	0	0	249,500	150,000
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,500</b>	<b>150,000</b>
SALARY ADJUSTMENT	0	0	0	(10,185,695)	(11,476,654)
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,185,695)</b>	<b>(11,476,654)</b>
<b>GRAND TOTAL</b>	<b>\$346,420,978</b>	<b>\$353,840,845</b>	<b>\$363,843,666</b>	<b>\$381,951,482</b>	<b>\$384,025,407</b>

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

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

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

# Total Spending Plan

# Providence School Department 2018-2019 Proposed Budget Revenues from All Sources 2-Year Comparison

	FY 2018 BUDGET	FY 2019 PROPOSED BUDGET	INCREASE/ (DECREASE)	% CHANGE
<b>Local Budget</b>				
Unrestricted State Aid	\$246,969,871	\$249,043,796	\$2,073,925	0.84%
City of Providence	128,546,611	128,546,611	0	0.00%
Medicaid Reimbursement	4,450,000	4,450,000	0	0.00%
Other Revenues	1,985,000	1,985,000	0	0.00%
Subtotal Local Funds	<u>381,951,482</u>	<u>384,025,407</u>	<u>2,073,925</u>	<u>0.54%</u>
<b>Federal Entitlements<sup>1</sup></b>				
Title I	21,631,476	21,000,000	(631,476)	-2.92%
Title I School Improvement-Part A	1,590,030	1,200,000	(390,030)	-24.53%
Title I School Improvement-Part G	728,187	1,105,748	377,561	51.85%
IDEA Part B	6,855,897	6,300,000	(555,897)	-8.11%
Title II-Professional Development	3,539,578	3,400,000	(139,578)	-3.94%
Title III	1,236,655	1,250,000	13,345	1.08%
Title IV	613,666	550,000	(63,666)	-10.37%
Perkins	970,346	970,000	(346)	-0.04%
Section 619 Preschool	242,134	240,000	(2,134)	-0.88%
Subtotal Federal Entitlements	<u>37,407,968</u>	<u>36,015,748</u>	<u>(1,392,220)</u>	<u>-3.72%</u>
<b>Reimbursable Grants</b>				
ELL Categorical	1,483,081	1,526,070	42,989	2.90%
Universal Pre-K	190,000	190,000	0	0.00%
Federal School Lunch Program	16,831,092	16,831,092	0	0.00%
Subtotal Reimbursable Grants	<u>18,504,173</u>	<u>18,547,162</u>	<u>42,989</u>	<u>0.23%</u>
<b>Grand Total</b>	<b><u>\$437,863,623</u></b>	<b><u>\$438,588,317</u></b>	<b><u>\$724,694</u></b>	<b><u>0.17%</u></b>

<sup>1</sup> 2018-2019 all Federal Entitlements, and Reimbursable Grants are considered estimates - the District has not yet received all preliminary allocations for Fiscal Year 2018/2019.

In 2018-2019 SIG A will be a competitive grant and not a formula grant - therefore funding is not guaranteed at the same level as in previous fiscal years.

## Providence School Department 2018-2019 Proposed Budget Revenues from All Sources

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 PROPOSED BUDGET
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
<b>Local Budget</b>					
Unrestricted State Aid	\$214,897,768	\$222,770,257	\$233,351,043	\$246,969,871	\$249,043,796
City of Providence	124,896,611	124,896,611	124,916,787	128,546,611	128,546,611
Medicaid Reimbursement	5,181,094	4,877,792	4,233,878	4,450,000	4,450,000
Other Revenues	1,445,505	1,296,185	1,341,958	1,985,000	1,985,000
Subtotal Local Funds	<u>346,420,978</u>	<u>353,840,845</u>	<u>363,843,666</u>	<u>381,951,482</u>	<u>384,025,407</u>
<b>Federal Entitlements<sup>1</sup></b>					
Title I	21,016,795	17,542,131	17,113,765	21,631,476	21,000,000
Title I School Improvement- Part A	1,616,053	1,488,560	1,705,694	1,590,030	1,200,000
Title I School Improvement- Part G	700,000	0	0	728,187	1,105,748
IDEA Part B	6,138,095	6,455,716	6,157,381	6,855,897	6,300,000
Title II-Professional Development	3,266,318	3,210,712	3,189,686	3,539,578	3,400,000
Title III	1,351,282	896,781	870,875	1,236,655	1,250,000
Title IV	0	0	0	613,666	550,000
Perkins	1,004,757	1,159,192	994,775	970,346	970,000
Section 619 Preschool	172,936	188,946	219,325	242,134	240,000
Subtotal Federal Entitlements	<u>35,266,236</u>	<u>30,942,038</u>	<u>30,251,500</u>	<u>37,407,968</u>	<u>36,015,748</u>
<b>Reimbursable Grants</b>					
ELL Categorical	0	0	1,540,593	1,483,081	1,526,070
Universal Pre-K	0	0	199,523	190,000	190,000
Federal School Lunch Program	15,116,343	15,991,712	16,787,602	16,831,092	16,831,092
Subtotal Reimbursable Grants	<u>15,116,343</u>	<u>15,991,712</u>	<u>18,527,718</u>	<u>18,504,173</u>	<u>18,547,162</u>
<b>Grand Total</b>	<b><u>\$396,803,557</u></b>	<b><u>\$400,774,595</u></b>	<b><u>\$412,622,884</u></b>	<b><u>\$437,863,623</u></b>	<b><u>\$438,588,317</u></b>

<sup>1</sup> 2018-2019 all Federal Entitlements, and Reimbursable Grants are considered estimates - the District has not yet received all preliminary allocations for Fiscal Year 2018/2019.

In 2018-2019 SIG A will be a competitive grant and not a formula grant - therefore funding is not guaranteed at the same level as in previous fiscal years.

		FY 2017-2018 Budget			FY 2018-2019 Budget			
<u>PERSONNEL</u>		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
<b><u>ELEMENTARY SCHOOLS</u></b>								
Alan Shawn Feinstein at Broad Street	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	26.60	3.00	29.60	27.10	3.00	30.10	0.50
	Teacher Assistants	6.90	2.10	9.00	3.90	2.10	6.00	(3.00)
	Others	0.25	2.00	2.25	0.30	2.00	2.30	0.05
	Clerks	2.20		2.20	2.20		2.20	0.00
	<b>Total</b>	<b>36.95</b>	<b>7.10</b>	<b>44.05</b>	<b>34.50</b>	<b>7.10</b>	<b>41.60</b>	<b>(2.45)</b>
Alfred Lima	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	42.30	2.00	44.30	37.90	2.00	39.90	(4.40)
	Teacher Assistants	5.00		5.00	5.00		5.00	0.00
	Others	1.35	2.00	3.35	1.40	2.00	3.40	0.05
	Clerks	3.10		3.10	3.10		3.10	0.00
	<b>Total</b>	<b>53.75</b>	<b>4.00</b>	<b>57.75</b>	<b>49.40</b>	<b>4.00</b>	<b>53.40</b>	<b>(4.35)</b>
Fortes / Lima Annex	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	18.60	1.50	20.10	18.60	1.50	20.10	0.00
	Teacher Assistants	8.25	1.75	10.00	7.50	1.75	9.25	(0.75)
	Others	2.50	2.00	4.50	2.10	2.00	4.10	(0.40)
	Clerks	1.20		1.20	1.20		1.20	0.00
	<b>Total</b>	<b>31.55</b>	<b>5.25</b>	<b>36.80</b>	<b>30.40</b>	<b>5.25</b>	<b>35.65</b>	<b>(1.15)</b>
Anthony Carnevale	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	48.15	5.20	53.35	49.50	5.20	54.70	1.35
	Teacher Assistants	42.10	3.90	46.00	37.20	3.90	41.10	(4.90)
	Others	7.50	3.00	10.50	7.75	3.00	10.75	0.25
	Clerks	2.20		2.20	2.20		2.20	0.00
	<b>Total</b>	<b>101.95</b>	<b>12.10</b>	<b>114.05</b>	<b>98.65</b>	<b>12.10</b>	<b>110.75</b>	<b>(3.30)</b>
Asa Messer @ Bridgham	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	36.80	2.00	38.80	36.60	2.00	38.60	(0.20)
	Teacher Assistants	11.45	3.55	15.00	11.45	3.55	15.00	0.00
	Others	3.75	2.00	5.75	4.90	2.00	6.90	1.15
	Clerks	2.20		2.20	2.20		2.20	0.00
	<b>Total</b>	<b>56.20</b>	<b>7.55</b>	<b>63.75</b>	<b>57.15</b>	<b>7.55</b>	<b>64.70</b>	<b>0.95</b>
B.J. Clanton Complex	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	38.90	3.00	41.90	41.90	3.00	44.90	3.00
	Teacher Assistants	6.00	5.75	11.75	6.25	5.75	12.00	0.25
	Others	1.05	2.00	3.05	4.70	2.00	6.70	3.65
	Clerks	2.20		2.20	2.20		2.20	0.00
	<b>Total</b>	<b>49.15</b>	<b>10.75</b>	<b>59.90</b>	<b>56.05</b>	<b>10.75</b>	<b>66.80</b>	<b>6.90</b>
Carl G. Lauro	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	58.60	2.00	60.60	58.60	2.00	60.60	0.00
	Teacher Assistants	12.00	6.00	18.00	12.00	6.00	18.00	0.00
	Others	2.05	5.00	7.05	2.40	5.00	7.40	0.35
	Clerks	3.40		3.40	3.40		3.40	0.00
	<b>Total</b>	<b>79.05</b>	<b>13.00</b>	<b>92.05</b>	<b>79.40</b>	<b>13.00</b>	<b>92.40</b>	<b>0.35</b>



		FY 2017-2018 Budget			FY 2018-2019 Budget			
<u>PERSONNEL</u>		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Charles N. Fortes	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	26.60	2.00	28.60	28.30	2.00	30.30	1.70
	Teacher Assistants	21.10	0.90	22.00	21.80	0.90	22.70	0.70
	Others	1.25	2.00	3.25	2.90	2.00	4.90	1.65
	Clerks	1.70		1.70	1.70		1.70	0.00
	<b>Total</b>		<b>51.65</b>	<b>4.90</b>	<b>56.55</b>	<b>55.70</b>	<b>4.90</b>	<b>60.60</b>
Frank D. Spaziano	Administrators	1.60		1.60	1.60		1.60	0.00
	Teachers	31.10	3.00	34.10	28.85	3.00	31.85	(2.25)
	Teacher Assistants	4.00		4.00	4.00		4.00	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
	<b>Total</b>		<b>40.15</b>	<b>5.00</b>	<b>45.15</b>	<b>37.90</b>	<b>5.00</b>	<b>42.90</b>
Frank D. Spaziano Annex	Administrators	0.40		0.40	0.40		0.40	0.00
	Teachers	9.75		9.75	9.95		9.95	0.20
	Teacher Assistants	5.50	4.50	10.00	5.50	4.50	10.00	0.00
	Others	0.85	1.00	1.85	1.30	1.00	2.30	0.45
	Clerks	1.20		1.20	1.20		1.20	0.00
	<b>Total</b>		<b>17.70</b>	<b>5.50</b>	<b>23.20</b>	<b>18.35</b>	<b>5.50</b>	<b>23.85</b>
George J. West	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	47.15	3.00	50.15	44.90	3.00	47.90	(2.25)
	Teacher Assistants	4.20	6.80	11.00	3.20	6.80	10.00	(1.00)
	Others	1.50	2.00	3.50	2.70	2.00	4.70	1.20
	Clerks	3.20		3.20	3.40		3.40	0.20
	<b>Total</b>		<b>59.05</b>	<b>11.80</b>	<b>70.85</b>	<b>57.20</b>	<b>11.80</b>	<b>69.00</b>
Harry Kizirian	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	36.15	2.00	38.15	35.00	2.00	37.00	(1.15)
	Teacher Assistants	6.10	3.90	10.00	2.10	3.90	6.00	(4.00)
	Others	0.45	1.00	1.45	0.20	2.00	2.20	0.75
	Clerks	2.20		2.20	2.20		2.20	0.00
	<b>Total</b>		<b>46.90</b>	<b>6.90</b>	<b>53.80</b>	<b>41.50</b>	<b>7.90</b>	<b>49.40</b>
Sackett Street	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	30.25	2.00	32.25	30.40	2.00	32.40	0.15
	Teacher Assistants	6.80	2.75	9.55	6.85	2.75	9.60	0.05
	Others	1.65	2.00	3.65	0.45	2.00	2.45	(1.20)
	Clerks	1.20		1.20	2.20		2.20	1.00
	<b>Total</b>		<b>40.90</b>	<b>6.75</b>	<b>47.65</b>	<b>40.90</b>	<b>6.75</b>	<b>47.65</b>
Dr. Martin L. King, Jr.	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	31.45	8.00	39.45	30.30	8.00	38.30	(1.15)
	Teacher Assistants	8.00	5.00	13.00	8.40	5.00	13.40	0.40
	Others	2.40	2.00	4.40	0.95	2.00	2.95	(1.45)
	Clerks	3.20		3.20	3.20		3.20	0.00
	<b>Total</b>		<b>47.05</b>	<b>15.00</b>	<b>62.05</b>	<b>44.85</b>	<b>15.00</b>	<b>59.85</b>

		FY 2017-2018 Budget			FY 2018-2019 Budget			
	<u>PERSONNEL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Mary Fogarty	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	29.90	3.00	32.90	30.10	3.00	33.10	0.20
	Teacher Assistants	6.75	3.25	10.00	7.00	3.25	10.25	0.25
	Others	1.00	2.00	3.00	0.50	2.00	2.50	(0.50)
	Clerks	3.20		3.20	3.20		3.20	0.00
	<b>Total</b>		<b>42.85</b>	<b>8.25</b>	<b>51.10</b>	<b>42.80</b>	<b>8.25</b>	<b>51.05</b>
Pleasant View	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	36.25	8.00	44.25	36.40	8.00	44.40	0.15
	Teacher Assistants	32.30	3.00	35.30	32.00	3.00	35.00	(0.30)
	Others	7.95	2.00	9.95	7.40	2.00	9.40	(0.55)
	Clerks	2.20		2.20	2.20		2.20	0.00
	<b>Total</b>		<b>79.70</b>	<b>13.00</b>	<b>92.70</b>	<b>79.00</b>	<b>13.00</b>	<b>92.00</b>
Reservoir Ave	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	16.50	2.50	19.00	16.60	2.50	19.10	0.10
	Teacher Assistants	3.25	1.75	5.00	3.28	1.75	5.03	0.03
	Others	0.45	2.00	2.45	0.30	2.00	2.30	(0.15)
	Clerks	1.60		1.60	1.60		1.60	0.00
	<b>Total</b>		<b>22.80</b>	<b>6.25</b>	<b>29.05</b>	<b>22.78</b>	<b>6.25</b>	<b>29.03</b>
Robert F. Kennedy	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	24.75	6.00	30.75	25.35	6.00	31.35	0.60
	Teacher Assistants	7.30	2.30	9.60	7.50	2.30	9.80	0.20
	Others	0.60	2.00	2.60	0.60	1.00	1.60	(1.00)
	Clerks	2.20		2.20	2.20		2.20	0.00
	<b>Total</b>		<b>35.85</b>	<b>10.30</b>	<b>46.15</b>	<b>36.65</b>	<b>9.30</b>	<b>45.95</b>
Robert L. Bailey	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	34.85	4.00	38.85	35.20	4.00	39.20	0.35
	Teacher Assistants	18.50	0.50	19.00	19.00	0.50	19.50	0.50
	Others	1.75	2.00	3.75	1.95	2.00	3.95	0.20
	Clerks	2.20		2.20	2.20		2.20	0.00
	<b>Total</b>		<b>58.30</b>	<b>6.50</b>	<b>64.80</b>	<b>59.35</b>	<b>6.50</b>	<b>65.85</b>
Vartan Gregorian	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	27.80	6.00	33.80	26.80	6.00	32.80	(1.00)
	Teacher Assistants	9.90	6.10	16.00	8.80	6.10	14.90	(1.10)
	Others	4.55	2.00	6.55	3.10	2.00	5.10	(1.45)
	Clerks	2.20		2.20	2.20		2.20	0.00
	<b>Total</b>		<b>45.45</b>	<b>14.10</b>	<b>59.55</b>	<b>41.90</b>	<b>14.10</b>	<b>56.00</b>
Veazie	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	34.90	2.80	37.70	36.10	2.80	38.90	1.20
	Teacher Assistants	6.80	5.20	12.00	5.80	5.20	11.00	(1.00)
	Others	0.80	2.00	2.80	0.50	2.00	2.50	(0.30)
	Clerks	2.20		2.20	2.20		2.20	0.00
	<b>Total</b>		<b>46.70</b>	<b>10.00</b>	<b>56.70</b>	<b>46.60</b>	<b>10.00</b>	<b>56.60</b>

		FY 2017-2018 Budget			FY 2018-2019 Budget			
<u>PERSONNEL</u>		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Webster Ave	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	26.90	2.00	28.90	24.40	2.00	26.40	(2.50)
	Teacher Assistants	5.00	2.00	7.00	4.40	2.00	6.40	(0.60)
	Others	1.25	1.00	2.25	1.30	2.00	3.30	1.05
	Clerks	1.20		1.20	2.20		2.20	1.00
	<b>Total</b>	<b>35.35</b>	<b>5.00</b>	<b>40.35</b>	<b>33.30</b>	<b>6.00</b>	<b>39.30</b>	<b>(1.05)</b>
William D'Abate	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	24.15	2.00	26.15	24.50	2.00	26.50	0.35
	Teacher Assistants	3.10	2.90	6.00	2.50	2.90	5.40	(0.60)
	Others	0.85	2.00	2.85	0.90	2.00	2.90	0.05
	Clerks	2.20		2.20	2.20		2.20	0.00
	<b>Total</b>	<b>31.30</b>	<b>6.90</b>	<b>38.20</b>	<b>31.10</b>	<b>6.90</b>	<b>38.00</b>	<b>(0.20)</b>
<b><u>Middle Schools</u></b>								
DelSesto Middle School	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	72.90	1.36	74.26	72.70	1.36	74.06	(0.20)
	Teacher Assistants	19.00		19.00	19.00		19.00	0.00
	Others	8.00	2.00	10.00	4.70	2.00	6.70	(3.30)
	Clerks	4.20		4.20	4.20		4.20	0.00
	<b>Total</b>	<b>107.10</b>	<b>3.36</b>	<b>110.46</b>	<b>103.60</b>	<b>3.36</b>	<b>106.96</b>	<b>(3.50)</b>
Esek Hopkins	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	46.63	0.22	46.85	46.90	0.22	47.12	0.27
	Teacher Assistants	12.00	1.00	13.00	10.00	1.00	11.00	(2.00)
	Others	3.35	2.00	5.35	4.10	2.00	6.10	0.75
	Clerks	3.20		3.20	3.20		3.20	0.00
	<b>Total</b>	<b>68.18</b>	<b>3.22</b>	<b>71.40</b>	<b>67.20</b>	<b>3.22</b>	<b>70.42</b>	<b>(0.98)</b>
Gilbert Stuart	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	72.05	0.34	72.39	70.80	0.34	71.14	(1.25)
	Teacher Assistants	6.00		6.00	6.00		6.00	0.00
	Others	1.65	2.00	3.65	1.40	2.00	3.40	(0.25)
	Clerks	4.20		4.20	4.20		4.20	0.00
	<b>Total</b>	<b>86.90</b>	<b>2.34</b>	<b>89.24</b>	<b>85.40</b>	<b>2.34</b>	<b>87.74</b>	<b>(1.50)</b>
Nathan Bishop	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	59.35	1.22	60.57	59.20	1.22	60.42	(0.15)
	Teacher Assistants	14.40	0.60	15.00	22.40	0.60	23.00	8.00
	Others	3.25	2.00	5.25	4.10	2.00	6.10	0.85
	Clerks	5.20		5.20	5.20		5.20	0.00
	<b>Total</b>	<b>85.20</b>	<b>3.82</b>	<b>89.02</b>	<b>93.90</b>	<b>3.82</b>	<b>97.72</b>	<b>8.70</b>
Nathanael Greene	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	63.20	2.25	65.45	66.30	0.34	66.64	1.19
	Teacher Assistants	9.00		9.00	9.00	1.00	10.00	1.00
	Others	3.55	2.00	5.55	4.90	2.00	6.90	1.35
	Clerks	4.20		4.20	4.20		4.20	0.00
	<b>Total</b>	<b>82.95</b>	<b>4.25</b>	<b>87.20</b>	<b>87.40</b>	<b>3.34</b>	<b>90.74</b>	<b>3.54</b>

		<u>FY 2017-2018 Budget</u>			<u>FY 2018-2019 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>
Roger Williams	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	72.75	0.32	73.07	72.90	0.32	73.22	0.15
	Teacher Assistants	8.00		8.00	14.00		14.00	6.00
	Data Specialist	1.00		1.00	1.00		1.00	0.00
	Others	3.55	2.00	5.55	2.20	2.00	4.20	(1.35)
	Clerks	4.20		4.20	4.20		4.20	0.00
	<b>Total</b>	<b>92.50</b>	<b>2.32</b>	<b>94.82</b>	<b>97.30</b>	<b>2.32</b>	<b>99.62</b>	<b>4.80</b>
West Broadway	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	41.50	0.20	41.70	42.60	0.20	42.80	1.10
	Teacher Assistants	2.00		2.00	7.00		7.00	5.00
	Others	2.50	2.00	4.50	2.20	2.00	4.20	(0.30)
	Clerks	4.20		4.20	4.40		4.40	0.20
	<b>Total</b>	<b>53.20</b>	<b>2.20</b>	<b>55.40</b>	<b>59.20</b>	<b>2.20</b>	<b>61.40</b>	<b>6.00</b>
<b>High Schools</b>								
Dr. Jorge Alvarez	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	50.84	3.16	54.00	52.10	3.16	55.26	1.26
	Teacher Assistants	4.00		4.00	4.00		4.00	0.00
	Other	2.75		2.75	1.20		1.20	(1.55)
	Clerks	4.40		4.40	4.20		4.20	(0.20)
	<b>Total</b>	<b>64.99</b>	<b>3.16</b>	<b>68.15</b>	<b>64.50</b>	<b>3.16</b>	<b>67.66</b>	<b>(0.49)</b>
Central	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	97.25	1.61	98.86	97.65	1.61	99.26	0.40
	Teacher Assistants	12.00	1.00	13.00	12.00	1.00	13.00	0.00
	Others	3.75	2.80	6.55	1.20	2.80	4.00	(2.55)
	Clerks	7.60		7.60	8.60		8.60	1.00
	<b>Total</b>	<b>124.60</b>	<b>5.41</b>	<b>130.01</b>	<b>123.45</b>	<b>5.41</b>	<b>128.86</b>	<b>(1.15)</b>
Classical	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	71.25	0.26	71.51	71.50	0.26	71.76	0.25
	Teacher Assistants	2.00		2.00	3.00		3.00	1.00
	Others	0.00		0.00	0.00		0.00	0.00
	Clerks	8.40		8.40	8.40		8.40	0.00
	<b>Total</b>	<b>85.65</b>	<b>0.26</b>	<b>85.91</b>	<b>86.90</b>	<b>0.26</b>	<b>87.16</b>	<b>1.25</b>
E-Cubed	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	37.15	0.12	37.27	37.30	0.12	37.42	0.15
	Teacher Assistants	2.00		2.00	4.00		4.00	2.00
	Others	0.35		0.35	0.40		0.40	0.05
	Clerks	2.20		2.20	2.20		2.20	0.00
	<b>Total</b>	<b>43.70</b>	<b>0.12</b>	<b>43.82</b>	<b>45.90</b>	<b>0.12</b>	<b>46.02</b>	<b>2.20</b>

		FY 2017-2018 Budget			FY 2018-2019 Budget			
<u>PERSONNEL</u>		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Juanita Sanchez Educational Complex	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	56.15	1.20	57.35	50.50	1.20	51.70	(5.65)
	Teacher Assistants	4.00		4.00	7.00		7.00	3.00
	Others	1.65	1.80	3.45	5.25	1.80	7.05	3.60
	Clerks	4.80		4.80	4.40		4.40	(0.40)
	<b>Total</b>	<b>69.60</b>	<b>3.00</b>	<b>72.60</b>	<b>70.15</b>	<b>3.00</b>	<b>73.15</b>	<b>0.55</b>
Hope High School Complex	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	83.15		83.15	84.40		84.40	1.25
	Teacher Assistants	20.00		20.00	20.00		20.00	0.00
	Others	4.25	0.66	4.91	4.25	0.66	4.91	0.00
	Clerks	7.50		7.50	7.50		7.50	0.00
	<b>Total</b>	<b>118.90</b>	<b>0.66</b>	<b>119.56</b>	<b>120.15</b>	<b>0.66</b>	<b>120.81</b>	<b>1.25</b>
Mt. Pleasant	Administrators	5.00	1.00	6.00	5.00	1.00	6.00	0.00
	Teachers	98.75	0.30	99.05	97.50	0.30	97.80	(1.25)
	Teacher Assistants	34.00		34.00	29.00		29.00	(5.00)
	Others	6.50	1.60	8.10	6.50	1.60	8.10	0.00
	Clerks	9.50		9.50	9.50		9.50	0.00
	<b>Total</b>	<b>153.75</b>	<b>2.90</b>	<b>156.65</b>	<b>147.50</b>	<b>2.90</b>	<b>150.40</b>	<b>(6.25)</b>
Evolutions High School @ Mt. Pleasant	Administrator	2.00		2.00	2.00		2.00	0.00
	Teachers	17.90	0.06	17.96	23.70	0.06	23.76	5.80
	Teacher Assistants	1.00		1.00	0.00		0.00	(1.00)
	Clerk	2.00		2.00	2.00		2.00	0.00
	<b>Total</b>	<b>22.90</b>	<b>0.06</b>	<b>22.96</b>	<b>27.70</b>	<b>0.06</b>	<b>27.76</b>	<b>4.80</b>
360 High School @ Hope	Administrator	2.00		2.00	2.00		2.00	0.00
	Teachers	17.90	1.56	19.46	22.30	1.56	23.86	4.40
	Teacher Assistants	1.00		1.00	0.00		0.00	(1.00)
	Others	0.35		0.35	0.10		0.10	(0.25)
	Clerk	2.00		2.00	2.00		2.00	0.00
	<b>Total</b>	<b>23.25</b>	<b>1.56</b>	<b>24.81</b>	<b>26.40</b>	<b>1.56</b>	<b>27.96</b>	<b>3.15</b>
Providence Career and Technology	Administrators	4.00	1.00	5.00	4.70	0.30	5.00	0.00
	Teachers	74.65	0.22	74.87	75.80	0.22	76.02	1.15
	Teacher Assistants	16.00		16.00	15.00		15.00	(1.00)
	Others	0.80	2.70	3.50	1.20	4.60	5.80	2.30
	Clerks	5.60		5.60	5.60		5.60	0.00
	<b>Total</b>	<b>101.05</b>	<b>3.92</b>	<b>104.97</b>	<b>102.30</b>	<b>5.12</b>	<b>107.42</b>	<b>2.45</b>

		FY 2017-2018 Budget			FY 2018-2019 Budget			
<u>PERSONNEL</u>		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
<b>Administration</b>								
School Board	School Board Members	9.00		9.00	9.00		9.00	0.00
	School Board Policy Advisor	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>
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	0.00		0.00	(1.00)
	<b>Total</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>(1.00)</b>
Legal Office	Legal Council	0.80		0.80	0.80		0.80	0.00
	Associate Counsel	0.80		0.80	0.80		0.80	0.00
	Workers Compensation Attorney	0.50		0.50	0.50		0.50	0.00
	Confidential Executive Assistant	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>3.10</b>	<b>0.00</b>	<b>3.10</b>	<b>3.10</b>	<b>0.00</b>	<b>3.10</b>	<b>0.00</b>
Chief of Administration	Chief of Administration	1.00		1.00	1.00		1.00	0.00
	Executive Director of Engagement	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
	<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>
Communications	Director of Communications	1.00		1.00	1.00		1.00	0.00
	Communication Specialist	0.00	1.00	1.00		1.00	1.00	0.00
	Translator	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>0.00</b>
Curriculum Development & Implementation	Executive Director of Teaching & Learning	0.75	0.25	1.00	0.75	0.25	1.00	0.00
	Supervisor of Professional Learning	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Clerk	0.35	0.65	1.00	0.00	1.00	1.00	0.00
	<b>Total</b>	<b>1.60</b>	<b>1.40</b>	<b>3.00</b>	<b>1.25</b>	<b>1.75</b>	<b>3.00</b>	<b>0.00</b>
Family and Community Engagement	Director of Family & Community Partnerships		1.00	1.00		1.00	1.00	0.00
	Parent & Public Engagement Specialists		4.00	4.00		4.00	4.00	0.00
	Clerk		1.00	1.00		1.00	1.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
Office of the Chief Academic Officer	Chief Academic Officer	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
Elementary Zone	Executive Director of Elementary Zone 1	0.75	0.25	1.00	0.75	0.25	1.00	0.00
	Executive Director of Elementary Zone 2	0.75	0.25	1.00	0.75	0.25	1.00	0.00
	<b>Total</b>	<b>1.50</b>	<b>0.50</b>	<b>2.00</b>	<b>1.50</b>	<b>0.50</b>	<b>2.00</b>	<b>0.00</b>
Secondary Zone	Executive Director of Secondary Zone	0.75	0.25	1.00	0.75	0.25	1.00	0.00
	Sup of Guidance	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>1.75</b>	<b>0.25</b>	<b>2.00</b>	<b>1.75</b>	<b>0.25</b>	<b>2.00</b>	<b>0.00</b>

		<u>FY 2017-2018 Budget</u>			<u>FY 2018-2019 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>
Advanced Academic Services	Administrator	0.38	0.13	0.50	0.38	0.13	0.50	0.00
	<b>Total</b>	<b>0.38</b>	<b>0.13</b>	<b>0.50</b>	<b>0.38</b>	<b>0.13</b>	<b>0.50</b>	<b>0.00</b>
Fine Arts	Administrator	0.38	0.13	0.50	0.38	0.13	0.50	0.00
	Turn-A-Round Arts Program Coordinator		1.00	1.00		1.00	1.00	0.00
	<b>Total</b>	<b>0.38</b>	<b>1.13</b>	<b>1.50</b>	<b>0.38</b>	<b>1.13</b>	<b>1.50</b>	<b>0.00</b>
Health Office	Director of Nursing, Health, & PE	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Teacher	1.30		1.30	1.30		1.30	0.00
	Other	6.00		6.00	6.00		6.00	0.00
	<b>Total</b>	<b>9.30</b>	<b>0.00</b>	<b>9.30</b>	<b>9.30</b>	<b>0.00</b>	<b>9.30</b>	<b>0.00</b>
Health & Physical Education	Teacher	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
Middle School Zone	Executive Director of Middle Schools	0.75	0.25	1.00	0.75	0.25	1.00	0.00
	Teacher	1.00		1.00	1.00		1.00	0.00
	Clerk	0.55	0.45	1.00	0.55	0.45	1.00	0.00
	<b>Total</b>	<b>2.30</b>	<b>0.70</b>	<b>3.00</b>	<b>2.30</b>	<b>0.70</b>	<b>3.00</b>	<b>0.00</b>
Transformation Office	Chief of Staff	1.00		1.00	1.00	0.00	1.00	0.00
	Zone Executive Director, New School Design	1.00		1.00	1.00		1.00	0.00
	Grant Writer	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
	Manager of Partnerships	0.70	0.30	1.00	0.70	0.30	1.00	0.00
	Wellness Coordinator	0.30	0.70	1.00	0.30	0.70	1.00	0.00
	Development Manager	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Innovation Specialists	2.00		2.00	1.00		1.00	(1.00)
	<b>Total</b>	<b>7.00</b>	<b>2.00</b>	<b>9.00</b>	<b>6.00</b>	<b>2.00</b>	<b>8.00</b>	<b>(1.00)</b>
Literacy & Humanities	Supervisor of K-12 Literacy	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Teachers	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	Teacher Assistant	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>1.50</b>	<b>5.50</b>	<b>7.00</b>	<b>1.50</b>	<b>5.50</b>	<b>7.00</b>	<b>0.00</b>
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
	<b>Total</b>	<b>4.00</b>	<b>7.00</b>	<b>11.00</b>	<b>4.00</b>	<b>7.00</b>	<b>11.00</b>	<b>0.00</b>
Mathematics	Supervisor	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Clerk	0.25	0.25	0.50	0.38	0.13	0.50	0.00
	Teacher		4.00	4.00		4.00	4.00	0.00
	<b>Total</b>	<b>0.75</b>	<b>4.75</b>	<b>5.50</b>	<b>0.88</b>	<b>4.63</b>	<b>5.50</b>	<b>0.00</b>

		<u>FY 2017-2018 Budget</u>			<u>FY 2018-2019 Budget</u>			
<b><u>PERSONNEL</u></b>		<b><u>LOCAL</u></b>	<b><u>NON-LOCAL</u></b>	<b><u>TOTAL</u></b>	<b><u>LOCAL</u></b>	<b><u>NON-LOCAL</u></b>	<b><u>TOTAL</u></b>	<b><u>CHANGE</u></b>
Research and Assessment	Executive Director of System Wide Performance		1.00	1.00		1.00	1.00	0.00
	Assessment Specialist for AYP		1.00	1.00		1.00	1.00	0.00
	Assessment Coordinator for College & Career		1.00	1.00		1.00	1.00	0.00
	Assessment Coordinator for Literacy & Language		1.00	1.00		1.00	1.00	0.00
	Data Specialist		2.00	2.00		2.00	2.00	0.00
	Research Specialist		1.00	1.00		1.00	1.00	0.00
	Clerk		1.00	1.00		1.00	1.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
Science	Supervisor	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Clerks	0.25	0.25	0.50	0.38	0.13	0.50	0.00
	<b>Total</b>	<b>0.75</b>	<b>0.75</b>	<b>1.50</b>	<b>0.88</b>	<b>0.63</b>	<b>1.50</b>	<b>0.00</b>
Office of Multiple Pathways	Director of Multiple Pathways for Student Success		1.00	1.00		1.00	1.00	0.00
	Out of School Time Coordinator	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>
Office of Special Populations	Executive Director	0.75	0.25	1.00	0.75	0.25	1.00	0.00
	Supervisors	5.00		5.00	5.00		5.00	0.00
	Managers	0.00	4.00	4.00	0.00	4.00	4.00	0.00
	Teachers	48.10	6.10	54.20	40.90	11.10	52.00	(2.20)
	Teacher Assistants	13.00		13.00	13.00		13.00	0.00
	Clerks	9.00	3.00	12.00	7.00	3.00	10.00	(2.00)
	Others	4.60		4.60	4.60		4.60	0.00
	<b>Total</b>	<b>80.45</b>	<b>13.35</b>	<b>93.80</b>	<b>71.25</b>	<b>18.35</b>	<b>89.60</b>	<b>(4.20)</b>
Office of Operations	Director Of School Operations & Student Support	1.00		1.00	1.00		1.00	0.00
	Program Manager-Operations	1.00		1.00	0.00		0.00	(1.00)
	Data Specialist	1.00		1.00	0.00		0.00	(1.00)
	Support Services Administrator	1.00		1.00	1.00		1.00	0.00
	Clerk	1.50		1.50	1.50		1.50	0.00
	<b>Total</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>	<b>3.50</b>	<b>0.00</b>	<b>3.50</b>	<b>(2.00)</b>
School Operations & Student Support	Director Of School Operations & Student Support	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
Food Services	Supervisor		1.00	1.00		1.00	1.00	0.00
	Clerk		1.00	1.00		1.00	1.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>



		<u>FY 2017-2018 Budget</u>			<u>FY 2018-2019 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	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Human Resource Officer	3.00		3.00	3.00		3.00	0.00
	Human Resource Managers	2.00	2.00	4.00	2.00	2.00	4.00	0.00
	Administrator of HRIS/Records	1.00		1.00	1.00		1.00	0.00
	Administrative Assistant	1.00		1.00	1.00		1.00	0.00
	Professional Learning Manager		1.00	1.00		1.00	1.00	0.00
	Asst to the Professional Learning Manager		1.00	1.00		1.00	1.00	0.00
	Clerks	12.00		12.00	12.00		12.00	0.00
	Others	3.00		3.00	3.00		3.00	0.00
<b>Total</b>		<b>23.50</b>	<b>4.50</b>	<b>28.00</b>	<b>23.50</b>	<b>4.50</b>	<b>28.00</b>	<b>0.00</b>
Human Capital	Teachers (Evaluators)	5.00	4.00	9.00	3.00	5.00	8.00	(1.00)
	<b>Total</b>	<b>5.00</b>	<b>4.00</b>	<b>9.00</b>	<b>3.00</b>	<b>5.00</b>	<b>8.00</b>	<b>(1.00)</b>
Student Affairs Office	Director of Student Affairs	1.00		1.00	1.00		1.00	0.00
	Teachers	7.50		7.50	7.10		7.10	(0.40)
	Teacher Assistants	3.00		3.00	3.00		3.00	0.00
	Clerks	3.00		3.00	3.00		3.00	0.00
	<b>Total</b>	<b>14.50</b>	<b>0.00</b>	<b>14.50</b>	<b>14.10</b>	<b>0.00</b>	<b>14.10</b>	<b>(0.40)</b>
Student Registration Center	Director of Student Placement	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	6.00		6.00	6.00		6.00	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
	<b>Total</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>0.00</b>
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
	<b>Total</b>	<b>110.00</b>	<b>0.00</b>	<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>110.00</b>	<b>0.00</b>
Finance	Business Manager / Controller	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
Budget Office	Budget Director	1.00		1.00	1.00		1.00	0.00
	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	1.00		1.00	(1.00)
	<b>Total</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>(1.00)</b>

		<u>FY 2017-2018 Budget</u>			<u>FY 2018-2019 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
	<b>Total</b>	<b>5.70</b>	<b>0.00</b>	<b>5.70</b>	<b>5.70</b>	<b>0.00</b>	<b>5.70</b>	<b>0.00</b>
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
	Fiscal Officer Fixed Asset Management	1.00		1.00	1.00		1.00	0.00
	Timekeeper Administrator	1.00		1.00	1.00		1.00	0.00
	Clerks	16.00		16.00	16.00		16.00	0.00
	<b>Total</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>0.00</b>
Crossing Guards	Crossing Guards	100.00		100.00	100.00		100.00	0.00
	<b>Total</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>
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
	<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>
Grant Oversight	Director of Grant Funding	0.10	0.90	1.00	0.10	0.90	1.00	0.00
	Assistant to the Director of Grant Funding	0.10	0.90	1.00	0.10	0.90	1.00	0.00
	Federal Program Coordinator		1.00	1.00		1.00	1.00	0.00
	Clerk	0.10	0.90	1.00	0.10	0.90	1.00	0.00
	<b>Total</b>	<b>0.30</b>	<b>3.70</b>	<b>4.00</b>	<b>0.30</b>	<b>3.70</b>	<b>4.00</b>	<b>0.00</b>
Information Services	Senior Information Technology Officer	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	0.00		0.00	(1.00)
	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
	<b>Total</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>(1.00)</b>
Medicaid Reimbursement	Administrator	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
Plant Operations	Coordinators	2.00		2.00	2.00		2.00	0.00
	Clerks	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>
Purchasing	Administrator	1.00		1.00	1.00		1.00	0.00
	Clerks	5.00		5.00	5.00		5.00	0.00
	<b>Total</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>

		<u>FY 2017-2018 Budget</u>			<u>FY 2018-2019 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	2.00		2.00	2.00		2.00	0.00
	Teacher Assistants	4.00		4.00	4.00		4.00	0.00
	CAI Technicians		2.00	2.00		2.00	2.00	0.00
	<b>Total</b>	<b>6.00</b>	<b>2.00</b>	<b>8.00</b>	<b>6.00</b>	<b>2.00</b>	<b>8.00</b>	<b>0.00</b>
Charter Schools	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	69.60	2.00	71.60	69.60	2.00	71.60	0.00
	Teacher Assistants	1.00		1.00	1.00		1.00	0.00
	Others	2.50	1.00	3.50	2.50	1.00	3.50	0.00
	Clerks	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>75.10</b>	<b>3.00</b>	<b>78.10</b>	<b>75.10</b>	<b>3.00</b>	<b>78.10</b>	<b>0.00</b>
A-Venture Program	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	14.50		14.50	15.70		15.70	1.20
	Teacher Assistants	9.00		9.00	8.00		8.00	(1.00)
	Clerks	1.00		1.00	1.00		1.00	0.00
	<b>Total</b>	<b>25.50</b>	<b>0.00</b>	<b>25.50</b>	<b>25.70</b>	<b>0.00</b>	<b>25.70</b>	<b>0.20</b>
New Comer Program	Director	1.00		1.00	1.00		1.00	0.00
	Teachers	6.15		6.15	6.60		6.60	0.45
	<b>Total</b>	<b>7.15</b>	<b>0.00</b>	<b>7.15</b>	<b>7.60</b>	<b>0.00</b>	<b>7.60</b>	<b>0.45</b>