

Providence Schools

*Providence School Department
Providence, Rhode Island*

2009-2010 Proposed Budget

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Introductory Section

PROVIDENCE SCHOOL DEPARTMENT

School Board

		<u>Term Expires at Year End</u>
President	Robert Wise	2009
Vice President	N. Maila Touray	2009
Secretary	Philip Gould	2010
	Grace Gonzalez	2009
	Brian Lalli	2011
	Melissa Malone	2011
	Katherine McKenzie	2011
	Magaly Sanchez	2010
	Ronnie Young	2010

Administration

Superintendent	Thomas M. Brady
Chief Academic Officer	Sharon L. Contreras
Chief Communications Officer	Kim S. Rose
Chief Financial Officer	Mark V. Dunham
Chief Operations Officer	Carleton W. Jones
Chief of Staff	Stephanie L. Federico

Department Heads and Directors

Assistant Superintendent of Labor Relations	Tomás Ramirez
Executive Director, High Schools	Nkoli Onye
Executive Director, Middle Schools	Denise Carpenter
Executive Director, Elementary Schools	Gary Moroch
Director, Student Services	Karen Vessella
Director, Special Education	Andrea Soares
Director, Related Services	Lisa Vargas
Director, Dropout Prevention	Harry Potter
Director, Leadership Development	Edmund Miley
Director, Family & Community Engagement	Janet Pichardo
Director, Special Projects & University Relations	Jose Gonzalez, Ph.D.
Director, Student Affairs	Roxanne Archibald
Director, School Operations	Andre Thibeault
Information Technology Officer (Acting)	Peter Santos

DISTRICT GOALS

Goal 1: Student Achievement

Increasing student achievement through a consistent and comprehensive focus on teaching and learning.

Goal 2: Building Capacity through an Infrastructure of Support

Creating capacity within the system to support and nurture a continuous learning environment focusing on student achievement.

Goal 3: Strengthening Parent & Community Engagement

VISION

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

MISSION

The Providence Public School District will prepare all students to succeed in the nation's colleges and universities and in their chosen professions.

CORE VALUES

Respect, equity, excellence, accountability, and appreciation for our diversity.

Providence School Board 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.

Strategic Direction Policy

Purpose

To articulate the School Board's Strategic Direction to drive rapid and significant improvements in student achievement consistent with the School Board's statement of Core Beliefs and Commitments.

Issue

Providence must create a high-performing school district that educates all students to high standards and eliminates the achievement gap. Creating a high-performing school district requires that we redesign all of our systems to directly and effectively manage our core business of teaching and learning.

We must make fundamental changes from our current loosely coupled system of schools to a tightly integrated high-quality school system that provides equity and access to all.

We must do things differently to meet the needs of our students. We are not satisfied with incremental improvement and must create system-wide coherence and stability that effectively supports our students, teachers, administrators, parents, and school community.

To bring about dramatic positive improvements in student outcomes and to enact the School Board's Core Beliefs and Commitments, we must adopt a Strategic Direction that articulates an organized, coherent framework for an Aligned Instruction System. Providence's *Aligned Instruction System*, addresses the following key components for managing teaching and learning in our schools:

Curriculum and Instruction

- Explicit content and performance standards for students preK-12
- Demanding, relevant curricula directing preK-12 instruction
- Research-based instructional programs, strategies, and tools that support preK-12 curricula
- Instructional practices and strategies for teaching the curriculum

Comprehensive Assessment Framework

- Monitoring system for measuring progress to guide school improvement
- Systematic evaluation to know that programs are effective

Professional Development

- Professional development model based on research on adult learning and national professional standards
- On-going professional development to support educators in implementing evidence-based instructional strategies, practices, and program

Position

An *Aligned Instruction System* is a set of coherent organized strategies designed to create dramatic positive improvement in student outcomes. The design is enhanced by collaboration and engagement with educators, community partners, parents and students. The School Board expects the Superintendent to include these stakeholders in the development and implementation of the Aligned Instruction System. An Aligned Instruction System clearly articulates how schools and departments are to implement a standards-based school design through an aligned system of:

Curriculum and Instruction

1. PreK-12 Content Standards will establish clearly defined expectations for all students, helping to answer the question, "What do students have to learn?"
2. PreK-12 Performance Standards will determine performance expectations for content standards, helping to answer the question, "How well do they have to learn it?" Performance standards depend on content standards in the sense that they articulate levels of proficiency.
3. A demanding, relevant curricula defined and adopted by the School Board will direct preK-12 instruction in all content areas.
4. The curriculum must include a clearly established, system-wide set of goals and objectives adopted by the School Board and implemented in all schools within the district. The district must have a long-term plan for developing curriculum. Further, development must be contextually responsive to national, state, and other expectations.
5. Instruction, the way in which the curriculum is presented, will focus on the needs of students. The district will identify and use instructional practices and strategies for teaching the curriculum that are grounded in current research. These practices and strategies will provide for key elements of instruction. The district will use high-quality, research-based instructional programs and tools. These programs and tools will support schools in the consistent and timely delivery of the preK-12 curriculum.

Comprehensive Assessment Framework

6. Through assessment, the district will ensure informed decisions about curriculum and instruction. An effective assessment framework will formally evaluate student achievement in every course of study taught at every grade level. Comprehensive student performance data must be available to the board, administration, faculty, students, parents, and community to sufficiently document how students are progressing. A comprehensive assessment framework will require a comprehensive student information system.
7. A monitoring system will measure the impact of adult actions on student achievement. This system must be based upon a framework where district and school improvement efforts are specified, regularly measured, evaluated, and lead to positive change.
8. Systemic Program Evaluation will serve three purposes: (1) to determine if the curriculum meets district standards; (2) to determine that student achievement or

curriculum objective meets or exceeds district expectations, and (3) to determine that the instructional program is effective in meeting curriculum objectives. The district must have a board-approved, comprehensive evaluation plan. All programs in the district will undergo periodic program evaluation by external agencies/individuals, internal committees or specialized staff. These evaluations will result in reports to the School Board and community. Decisions regarding program continuation, expansion, or elimination will be based on documentation included in these reports.

Professional Development

9. The district will implement a Professional Development model based on research on adult learning and national professional standards. The model must address different levels of adult learners to better prepare district teaching staff to be highly effective, as well as “highly qualified.” The model will support consistently focused professional development planning that is aligned to district improvement efforts, developing and implementing curriculum, and efforts outlined by the comprehensive assessment framework. This consistent focus of professional development must also be developed into a comprehensive plan of action within to foster personal growth in a clearly articulated fashion. The district will use this model to develop and implement a comprehensive professional development system that includes job-embedded coaching, daily monitoring of teaching and learning, and on-going opportunity for continuous improvement.

All other district systems—budget, operations, technology, human resources, and management—must be aligned to support Providence’s Aligned Instruction System. Using the best change management techniques, district leadership must foster a district culture that embraces the district’s Aligned Instruction System. There must be links between achievement goals for students, duties of district staff and personnel evaluations.

Providence’s Aligned Instruction System is not envisioned to prescribe all elements of instruction. The intention is that teachers be given freedom to teach within an environment that trains, supports, and promotes evidence-based practices and expectations for quality instruction. Consistent with this intent, administration will, as needed, intervene, prescribe required professional development, monitor, assess, and issue directives regarding professional practice. Chronically underperforming schools will require more prescription surrounding instructional programming and pedagogical strategies and greater administrative intervention in an effort to support principals and teachers to improve student achievement.

Desired Outcome

An aligned instruction system will result in a school system that is organized around its core business of teaching and learning where the entire district is accountable for student success.

The Superintendent is responsible for designing the regulations to implement the Aligned Instruction System. Pursuant to this, we expect the Superintendent to bring forward policy recommendations and budget proposals for Board consideration.

Significant district redesign may be necessary to align all district systems with the instructional management systems.

Establishing and operating an effective, aligned instruction system is not simply making the current system work better. It is a fundamental change from a loosely coupled system where curriculum, assessment, and what happens in the classroom are left to chance, to a tightly integrated instructional system having clear and specific goals for teaching and learning.

The roles and responsibilities of nearly every adult and nearly every process related to instruction will need to be reviewed and possibly changed. Teachers, administrators, parents, and community leaders must understand and support the Aligned Instructional System.

Accordingly, effective change management leadership by the Superintendent, supported by a comprehensive internal and external communication system, will be required. The Superintendent will provide clear guidance regarding decision making at the district, school and classroom level with respect to the key components of the Aligned Instruction System.

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, 2010, began in November 2008 when schools and departments began preparing budgets for the upcoming school year.

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

The Superintendent, with appropriate staff, reviews the requests and submits a budget proposal to the School Board that will work to accomplish the district's goals, and operate within the ever-present fiscal constraints of the City.

The School Board may approve the Superintendent's Budget Proposal as submitted or make any adjustments it deems necessary.

The Board is required to submit an approved school budget to the City Finance Director for inclusion in the Mayor's Budget Proposal.

The Mayor's Budget must be submitted to the Providence City Council on or before May 1 for review, adjustments, and approval on or before July 1.

The Providence Home Rule Charter gives the Mayor the right of veto in accordance with particular articles and sub articles of the document.

If the City Council allocates less than the School Board's proposed budget, the Superintendent recommends changes to close the gap, the School Board adopts a final budget to fit within the City's allocation to the schools, and the School Department submits the final budget back to the City Council for final approval and inclusion in the City's budget (adopted as an ordinance).

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

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

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

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

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

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

Budget Timeline

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

Budget Timeline	
DEADLINE DATE	ACTION
November 17, 2008	Budget packages sent to schools and administrative offices for all funding sources
December 2008	Budget training for principals and administrators
January 09, 2009	All budgets (local and non-local) due in the Budget Office
January 20-30, 2009	Budget hearings with administrative departments
March 23, 2009	Superintendent's Budget submitted to the School Board
April 27, 2009	Proposed School Board Budget submitted to the City Finance Director
June 1, 2009	Consolidated Resource Plan due to R.I. Department of Education
June 2009	Meeting(s) with City Council Finance Committee to review budget & potential reductions
July 2009	Final budget approved by City Council
August 2009	Final budget adopted by the School Board.

Overview of Revenues and Expenditures

In fiscal year 2009-2010, the Providence School Department is projecting a local budget of \$325,075,600. These funds are augmented by \$60,958,047 from federal funds and grants to constitute a total spending plan of \$386,033,647.

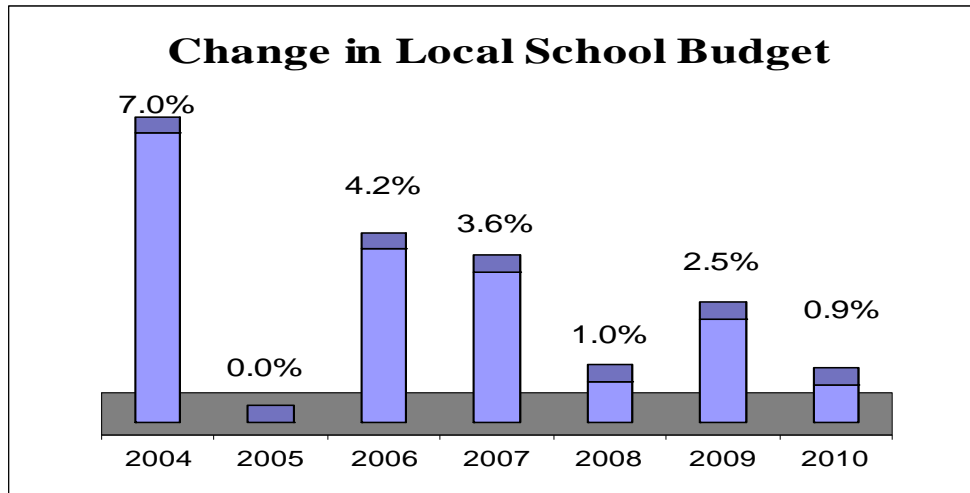
Providence School Department Operating Budget				
	FY 2009	FY 2010	Change	
			Actual	Percent
Revenues (all sources)				
Local Budget (State and City)	\$322,122,729	\$325,075,600	\$2,952,871	0.92%
Federal Entitlements & Reimbursable Grants	57,577,857	55,933,518	(1,644,339)	-2.86%
Grants	1,100,000	600,000	(500,000)	-45.45%
Restricted State Aid	5,374,595	4,424,529	(950,066)	-17.68%
Total Revenues	\$386,175,181	\$386,033,647	(\$141,534)	-0.04%
Expenditures				
Instruction	172,442,114	174,031,096	1,588,982	0.92%
Instructional Support	76,968,136	77,775,714	807,578	1.05%
Operations	66,533,963	67,735,980	1,202,017	1.81%
Other Commitments	45,324,652	41,335,419	(3,989,233)	-8.80%
Leadership	24,906,316	25,155,380	249,064	1.00%
Total Expenditures	\$386,175,181	\$386,033,589	(\$141,592)	-0.04%

Expenditures increased in all areas except Other Commitments, which reflects a reduction in a debt service payment to the City. The cause of the increases are employee salary increases (steps), employee benefits, transportation, and out of district tuition costs.

About 98% of the School Department's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Local funding (state and city appropriations) has not kept pace with increased costs resulting from growing enrollments, rising benefits, and normal increases in operating costs. Since 2001, the School Department has reduced allocations for school supplies and all discretionary items and has achieved savings in transportation and maintenance. In 2004-2005, the School Department negotiated contract changes that slowed the growth in employee benefit costs.

Providence School Department Expenditures by Category				
	2008-2009	2009-2010	Change	
			Amount	Percent
Expenditures				
Salaries	\$186,479,601	\$191,112,428	\$4,632,827	2.48%
Benefits & Other	96,329,975	95,228,605	(1,101,370)	-1.14%
Services	87,034,990	83,299,971	(3,735,019)	-4.29%
Supplies	6,387,691	6,420,777	33,086	0.52%
Equipment	1,142,289	1,145,975	3,686	0.32%
Utilities	8,800,635	8,825,833	25,198	0.29%
Total	\$386,175,181	\$386,033,589	(\$141,592)	-0.04%

The Providence School Department (PSD) **local budget** consists of city funding, state aid to education, Medicaid reimbursements, and school revenue. The PSD Local Budget is used to teach students, transport them to and from school, and maintain school buildings and equipment. It supports all school administration and other daily school operations. The Local Budget supports education programs such as ESL/Bilingual, Special Education, summer school and all-day kindergarten. All the salary and employee benefit costs for the staff required to carry out these services are appropriated in the Local Budget. The Providence School Department's local budget increased from \$288.3 million in FY 2004 to \$325 million in FY 2010. Since FY 2004, the local budget has experienced an average annual increase of 2.7%.



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

such as literacy clinics, additional assistance in elementary school classrooms, and after-school programs.

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

2009-10 Non-Local Funding			
Funding Source	Millions	Purpose	District Programs Supported
Title I	\$25.6	Improving academic achievement of disadvantaged students	Middle-school coaches, READ 180, parent involvement, science curriculum, after-school programs, elementary childhood programs, elementary math coaches, K-1 teacher assistants, professional development, school-directed initiatives.
Title I School Improvement Part A	1.0	Improving academic achievement of disadvantaged students, and school improvement	Supports school improvement activities in Title I schools identified for improvement, corrective action, or restructuring.
Title I School Improvement Part G	0.2	Improving academic achievement of disadvantaged students, and school improvement	Supports school improvement activities in Title I schools at the early stages of improvement that are in required to offer Choice or Supplemental Educational Services. ³
Title II	5.4	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	1.0	Limited English Proficient (LEP) students	Professional development, After school and summer literacy for English language learners and mathematics
Title IV	0.3	Safe and drug free schools	Contracted services for substance abuse counselors at all middle and high schools
IDEA-Part B	7.4	Special Education	Professional development, Materials and supplies, Special programs, Preschool programs Staff
IDEA-Preschool	0.3	Special Education preschool	Special Education preschool
Perkins	1.1	Vocational, technical, school-to-work programs	Vocational, technical, school-to-work programs
Reading First	1.4	Improving literacy in 8 elementary schools	Literacy
Literacy Set-aside	3.4	K-12 literacy, administrative infrastructure to support literacy	Literacy
Professional Development	1.1	School level and district level professional development	Professional development
Food Service	12.2	Lunch program	Lunch program
DeWitt-Wallace	0.6	Leadership development	Aspiring principals program, structured supports and mentoring for principals and assistant principals, enhanced leadership of instructional coaches
Total	\$61.00		

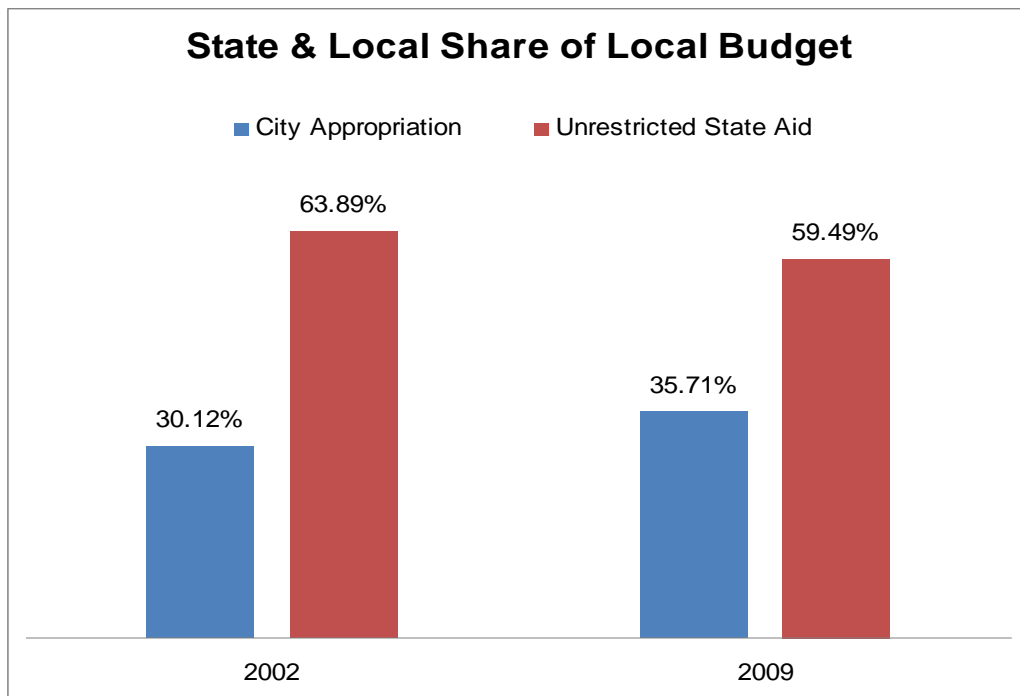
2009-2010 Federal Entitlement are estimates, financials have not been determined.

Significant Trends

Revenue Trends

Providence schools are increasingly dependent on non-local funds, especially for reform initiatives. In the past two years, the proportion of Providence schools funding from the city and state has decreased from 83.3% of the total revenues to 81.8%, while the proportion of non-local funds from the federal government, grants, and restricted state funds has increased from 15% to 17%. Because these funds are highly restricted in their uses, Providence has less flexibility in allocating its total funds. The 2009-2010 proposed budget reflects a reduction in grants from private foundations. Even though there is a reduction in private foundations, the district has had the renewal application approved for the DeWitt-Wallace grant which supports school leadership.

Historically nearly two-thirds of the Local Budget has been from the State of R.I. However, the state's share of the PSD budget has dropped over the past seven years from 64% in 2002 to 59.49% in the 2009 budget.



The State of Rhode Island divides approximately \$690M in funds among 39 school districts, several state-run schools, and charter schools in an unpredictable manner. Rhode Island has not had a state education aid formula since 1995. The General Assembly has annually allocated state education aid to local school districts making it difficult for local officials to adequately plan for education services in the coming school year. For example, Providence received an average State aid increase of less than 2% over the last three years, and received an average of 6.25% the previous three years with similar enrollment growth and characteristics. The Governor's Proposed Budget for the 2009-2010 fiscal year includes a reduction in school aid for the Providence School Department. This amount would be 57% of the revenue required to support the current local budget proposal.

State Education Aid By School District

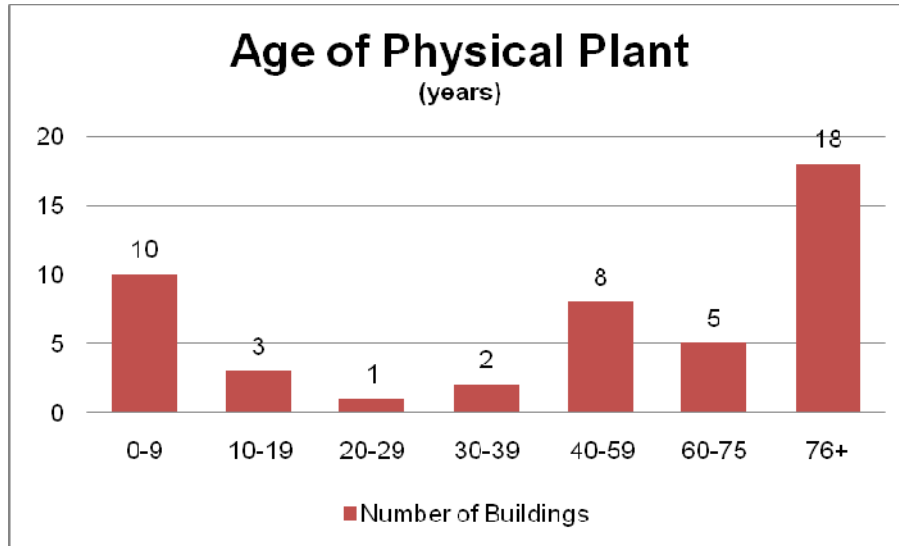
District	FY 2006	FY 2007	FY 2008	FY 2009
BARRINGTON	\$2,479,907	\$2,599,526	\$2,599,526	\$2,599,526
BURRILLVILLE	13,145,661	13,779,743	13,854,743	13,854,743
CHARLESTOWN	1,532,347	1,624,508	1,624,508	1,624,508
COVENTRY	19,151,316	20,075,081	20,075,081	20,075,081
CRANSTON	33,943,638	35,580,911	35,580,911	35,475,911
CUMBERLAND	12,646,981	13,257,009	13,257,009	13,257,009
EAST GREENWICH	1,860,042	1,949,761	1,949,761	1,949,761
EAST PROVIDENCE	25,530,776	26,762,254	26,888,254	26,888,254
FOSTER	1,351,283	1,416,463	1,416,463	1,416,463
GLOCESTER	3,065,960	3,213,847	3,213,847	3,213,847
HOPKINTON	5,480,469	5,767,668	5,767,668	5,767,668
JAMESTOWN	507,432	531,908	531,908	531,908
JOHNSTON	10,413,088	10,915,364	10,915,364	10,750,364
LINCOLN	7,062,603	7,403,268	7,403,268	7,403,268
LITTLE COMPTON	351,839	368,810	368,810	368,810
MIDDLETOWN	10,014,086	10,497,116	10,497,116	10,497,116
NARRAGANSETT	1,809,860	1,897,159	1,897,159	1,897,159
NEWPORT	11,253,278	11,796,080	11,871,080	11,871,080
NEW SHOREHAM	101,451	106,345	106,345	106,345
NORTH KINGSTOWN	11,434,463	11,986,005	11,986,005	11,986,005
NORTH PROVIDENCE	12,623,955	13,232,872	13,262,872	13,382,872
NORTH SMITHFIELD	4,611,787	4,834,237	4,834,237	4,834,237
PAWTUCKET	63,782,029	66,858,559	67,023,559	67,023,559
PORTSMOUTH	5,962,443	6,250,042	6,700,042	6,700,042
PROVIDENCE	185,048,912	193,974,756	194,109,756	193,869,756
RICHMOND	5,475,154	5,759,926	5,759,926	5,759,926
SCITUATE	3,250,400	3,407,183	3,407,183	3,407,183
SMITHFIELD	5,407,726	5,668,568	5,743,568	5,743,568
SOUTH KINGSTOWN	9,948,816	10,428,698	10,548,698	10,548,698
TIVERTON	5,659,091	5,932,058	5,932,058	5,932,058
WARWICK	35,894,621	37,626,000	37,626,000	37,626,000
WESTERLY	6,528,189	6,843,077	6,843,077	6,843,077
WEST WARWICK	19,499,965	20,440,547	20,440,547	20,440,547
WOONSOCKET	45,425,511	47,616,613	47,616,613	47,421,613
BRISTOL WARREN	19,554,956	20,498,190	20,498,190	20,438,190
EXETER - WEST GREENWICH	7,308,493	7,661,019	7,661,019	7,586,019
CHARIHO	1,660,705	1,679,035	1,679,035	1,679,036
FOSTER GLOSTER	5,466,199	5,729,861	5,729,861	5,729,861
CENTRAL FALLS	41,319,965	43,313,036	43,873,873	43,873,873
MET SCHOOL	8,814,530	10,406,956	11,487,735	0
Total	\$666,379,927	\$699,690,059	\$702,582,675	\$690,374,942

Source: Rhode Island Department of Education

The State continues to rely on municipal property taxes as the principal source to fund schools, bringing with it issues of tax equity among local property taxpayers as well as gaps in resources available for core instruction costs among school districts.

School Construction and Renovation

In January 2007, The DeJong facilities recommendations were received by the Mayor and Superintendent. The School Department maintains more than four million square feet of building space. The 2009-2010 operating budget includes \$27.1M to maintain the buildings. Included in the \$27.1M is \$8.8M for utilities, \$3.1M for maintenance and plant administration costs, and \$15.2M for custodial services. This allocation represents 8.3% of the Department's total local operating budget.



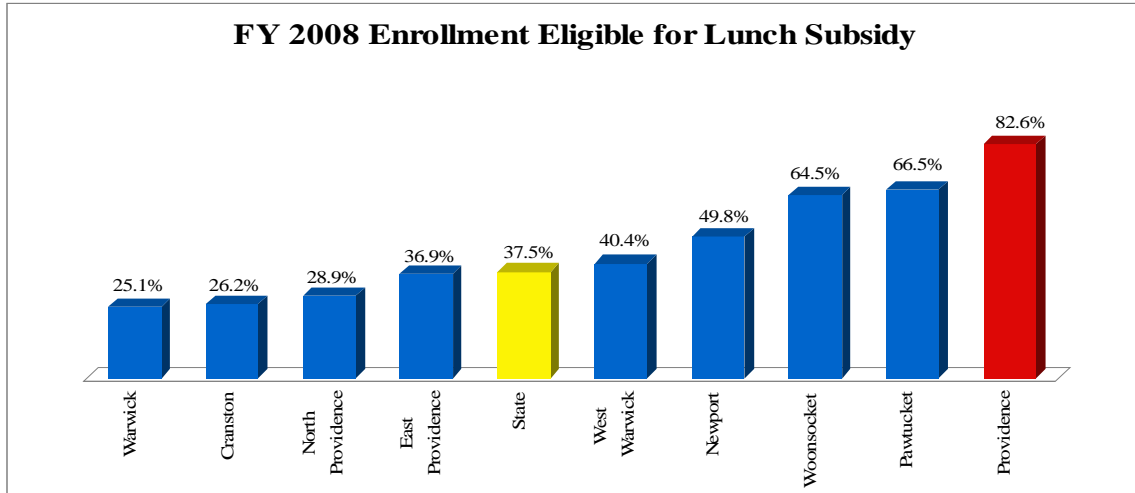
In addition to the local operating budget, more than \$9M of bond funds and \$1M in grant funds have been spent on renovation and repair in the city schools over the last seven years. Given the average age of the Department's physical plant (the average age of a Providence School Building is 50 years old, more than half are over 50 years old, and four buildings over 100 years old), and despite the best efforts of all involved, funding to maintain, repair and renovate the department's building stock have been inadequate.

A major reason the Department has not been able to adequately fund renovation and repair through bond issues is because until recently the City had been issuing bonds and accumulating debt to construct new schools for an increasing student population.

Demographic Trends

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

Between 1990 and 2000 (last census date) the regular education population has decreased, while the amount of special education placements and the enrollment of English Language Learners has increased. These special populations require additional resources, and in the case of special education, smaller class sizes. During the same period of time the percentage of students eligible for free and reduced lunch has increased by 45%. Over 82% of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 20,148 of the 53,824 children eligible for the subsidized lunch program in the State, representing 37.4% of the State total.



Since 1991 the City of Providence has sold more than \$175M of bonds on behalf of the school system, more than 90% of the funding was used to construct new schools. Since 1996, the State has reimbursed the City approximately 73% of the cost of the bonds.

Personnel Resource Changes

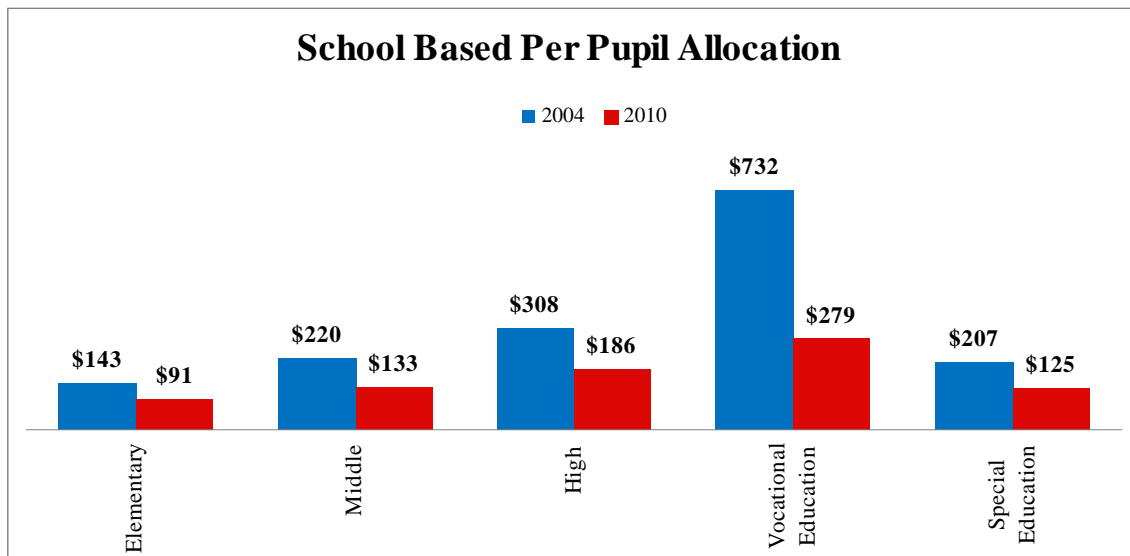
Employee Type	2008-2009	2009-2010	Change
Teachers	1,964.0	1,893.0	(71.0)
Teacher Assistants	542.0	517.0	(25.0)
School Clerical	129.0	122.0	(7.0)
Administration Clerical	99.0	93.0	(6.0)
Stock Clerks and Drivers	9.0	10.0	1.0
Non Certified Support Personnel	33.0	33.0	-
School Board Members	9.0	9.0	-
Bus Monitors	107.0	96.0	(11.0)
Other	226.0	225.0	(1.0)
School Administrators	82.0	79.0	(3.0)
Superintendent	1.0	1.0	-
Certified Personnel	32.0	32.0	-
Crossing Guards (Transferred from Police Dept in 2007)	37.0	47.0	10.0
Total	3,270.0	3,157.0	(113.0)

Property Tax Information

The Providence School Board does not have the authority to tax citizens directly in support of schools. It must ask the Mayor and City Council for funds to supplement other revenues each year. Approximately one-third of the Department's funding is from the City, which raises funds through property tax, fees, fines and permits. In fiscal year 2008, the property tax rate is \$23.70 per \$1,000 of assessed valuation. In 2008-2009 the City allocated \$124.5M of its revenue budget to the Providence School Department.

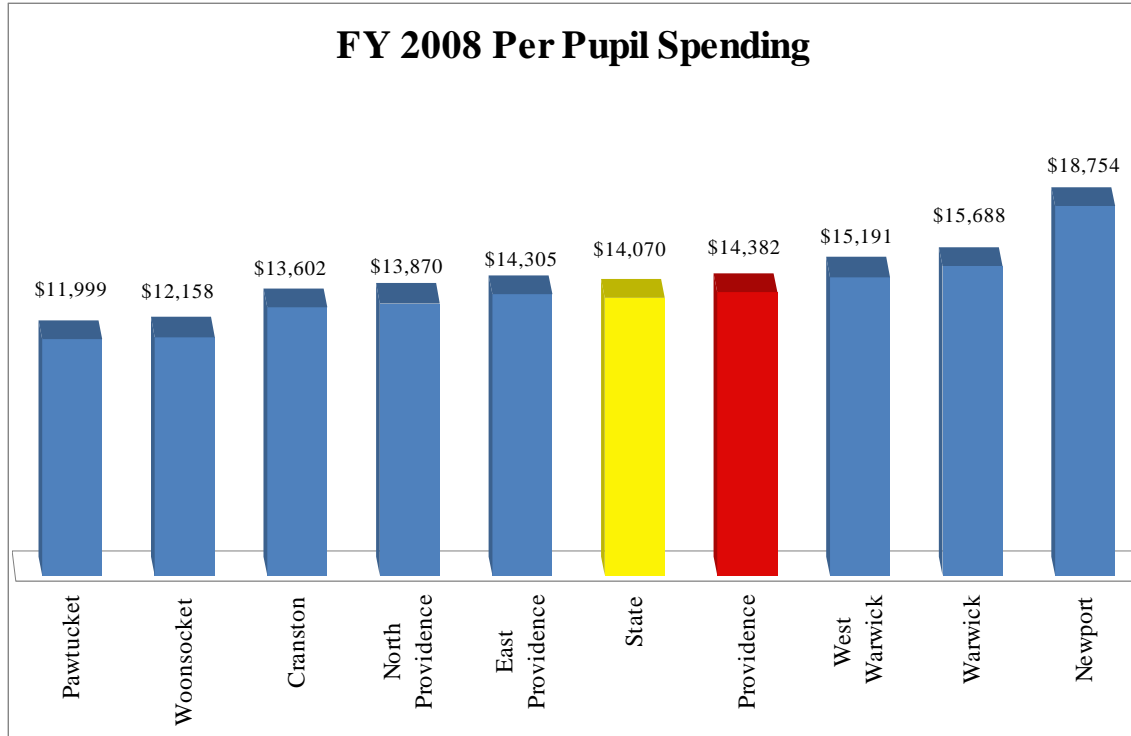
Distribution and Allocation of Funds

About 98% of the School Department's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Salary, substitutes, employee benefits, building maintenance, transportation, and administrative costs are appropriated centrally. Individual schools are allocated discretionary funds on a per student basis. These funds may be used by the school-level decision makers in the manner of their choosing. The 2009-2010 per pupil allocations are elementary \$91.00, middle \$133.00, high school \$186.00, special education \$125.00, vocational education \$279.00.

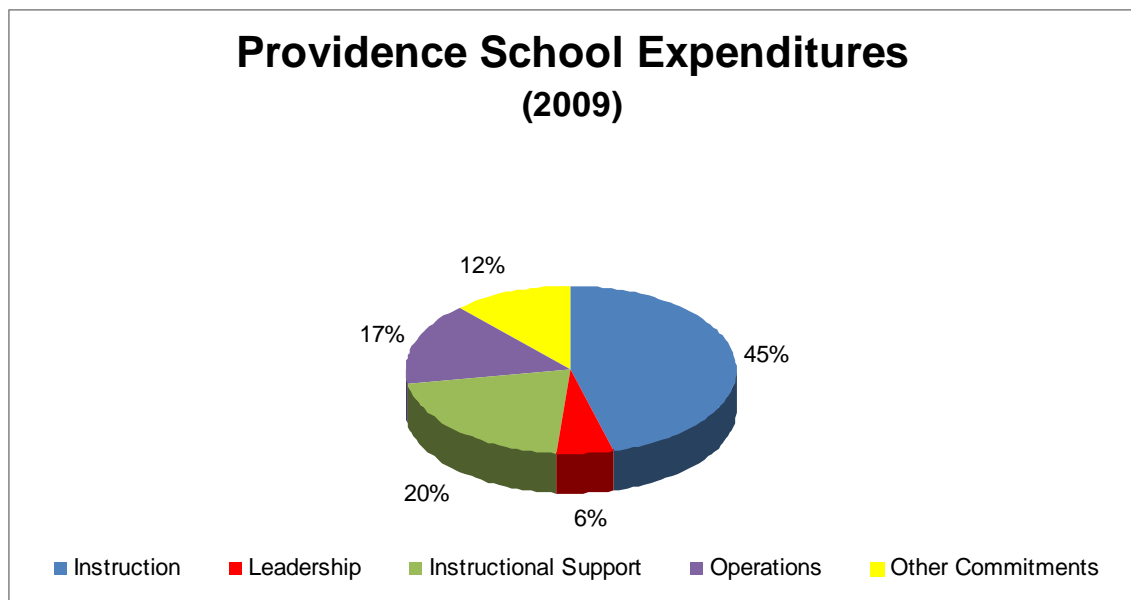


According to the Rhode Island Department of Education the PSD per pupil cost for the 2007-2008 school year was \$14,382. This figure is higher than the 2006-2007 per pupil cost of \$13,782. The per pupil expenditures includes all funding sources and passthroughs for non-public schools, not just the local budget. The 2007-2008 fiscal year placed the district above the State average of \$14,070 for per pupil expenditures. Statewide spending data comparisons are available online at:

http://www.ridoe.net/ride_insite/Default.htm.



Providence allocates 72% of its total funds to instruction, support, and leadership, 17% to operations, and 11% to other commitments. Rhode Island is unusual in requiring districts to allocate funds for transportation, textbooks, and other services for students who attend private schools. Nearly 7% of Providence's budget supports services to private school students. Salaries and benefits account for 74% of total spending. Services, including outsourced services such as transportation, maintenance, and food services, account for 24%. Supplies and equipment account for the remaining 2%.



Organizational Section

Mission

The Providence Public School District will prepare all students to succeed in the nation's colleges and universities and in their chosen professions.

The Providence School Department serves 23,328 students in grades Pre-K through 12. The district has 25 elementary schools, 4 elementary school annexes, 7 middle schools, 13 high schools, 1 center for students with significant disabilities and 2 charter schools.

The student population is overwhelmingly poor. Approximately 80% of Providence students live in poverty. Sixty percent of its students are Hispanic, 22% Black, 12% White, 5% Asian, and 1% Native American. Approximately 21% of Providence students receive special education services. Thirty percent are English Language Learners, who come from 52 countries and speak 31 languages.

The Providence School Board does not have the authority to tax citizens directly in support of schools. The Providence School Department receives funds from the State of Rhode Island and the City of Providence. Approximately one-third of the Department's funding is from the City, which raises funds through property tax, fees, fines and permits. In fiscal year 2008, the property tax rate is \$23.70 per \$1,000 of assessed valuation.

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

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

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

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

Rhode Island Laws Governing School Finances

Senate Bill 3050

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

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

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

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

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

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

Uniform Chart of Accounts

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

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

State Aid

Rhode Island has not had a formula for allocating state aid to schools since 1995. Earlier legislation specifying a minimum per pupil expenditure and method for allocating state aid based on a city or town's tax capacity (Foundation Level School Support, R.I. Gen. Laws 16-7) was suspended. Districts now receive a base allocation determined annually by the Rhode Island General Assembly. Under the Rhode Island Student Investment Initiative (R.I. Gen. Laws 16-7.1), Providence and other districts with children in poverty and Limited English Proficiency receive

additional funds for professional development of teachers, early childhood education, full-day kindergarten, student equity, language assistance, student technology, and vocational equity. The total annual appropriation of these funds is distributed to qualifying districts based on enrollment and the proportion of students who meet the requirements of each fund. As a result of the lack of a state funding formula, and the appropriation of funds on an annual basis, state aid is not predictable from year to year.

More recent legislation (The Education Equity and Property Tax Relief Act, R.I. Gen. Laws 16-7.2) formed a joint legislative commission to establish a permanent education foundation aid formula for Rhode Island that provides for a school finance system predicated on student need and taxpayer ability to pay, promotes educational equity for all students, and reduces reliance on property tax to fund public education.

Balanced Budget Requirement

R.I. Gen. Laws 16-2-9 sets forth the general powers and duties of school committees. Among those responsibilities are to “provide for” and “assure” the implementation of federal and state laws, regulations of the Board of Regents, and local school policies. This provision also provides that the School Board shall “adopt a school budget to submit to the local appropriating authority,” and to “adopt any changes in the school budget during the course of the school year.” Specific budgetary provisions in R.I. Gen. Laws 16-2-23 require the School Board to adopt a balanced budget. The relevant language is explicit: “The school committee of each school district shall be responsible for maintaining a school budget which does not result in a debt” and “The school committee shall, within thirty (30) days after the close of the first and second quarters of the state’s fiscal year, adopt a budget as may be necessary to enable it to operate without incurring a debt.”

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

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

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

Consultation with City Council

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

Teacher Nonrenewal Notification and Impact on Budget

R.I. Gen. Laws 16-13-2 requires that the School Board notify any teacher whose contract will not be renewed by March 1 of the year preceding the year for which contract will not be renewed. If it does not do so, the teacher has an enforceable claim, under state law, for payment for the ensuing year, in full. The collective bargaining agreement with the Providence Teachers Union permits layoffs, but the agreement must conform to the state law requirement that the Board notify of intent not to renew by 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.

School Board Policies

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

http://www.providenceschools.org/dept/board/sec_d.html

The following summarizes fiscal policies.

Fiscal Policy Goals

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

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

Budget Planning

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

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

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

The School Board submits a rolling five-year capital plan to the Providence Public Building Authority every year in January.

Budget Implementation

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

Budget Transfers

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

Funds from State Tax Sources/Funds from Federal Tax Sources

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

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

Financial Accounting and Reporting

The School Department's chief financial officer 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 chief financial officer is responsible for ensuring that contracts and purchases do not exceed funds allocated for those purposes. The chief financial officer 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.

Budget Development and Administration

The development of the district's spending plan is a year-long process. The process for the fiscal year ending June 30, 2010, began in November 2008 when schools and departments began preparing budgets for the upcoming school year.

Schools and administrative departments are required to complete a budget package that details their requirements for the upcoming school year. This package is distributed in November and returned to the Budget Office in January. Schools and administrative departments that require funding from non-local sources must also complete the non-local portion of the budget at this time. After the budgets are submitted, they are reviewed by the Budget Office and adjustments are made if necessary. After the Budget Office review, the Superintendent will review and make any necessary adjustments. The budget is then submitted to the School Board for approval.

The table below illustrates that the district must submit the budget in accordance with three different time lines. The budget is due to the City Finance Director by May 1, but the revenue from the State of Rhode Island will not be known until July. This timeline places a constraint on the budget as some program decisions may not be made until the summer.

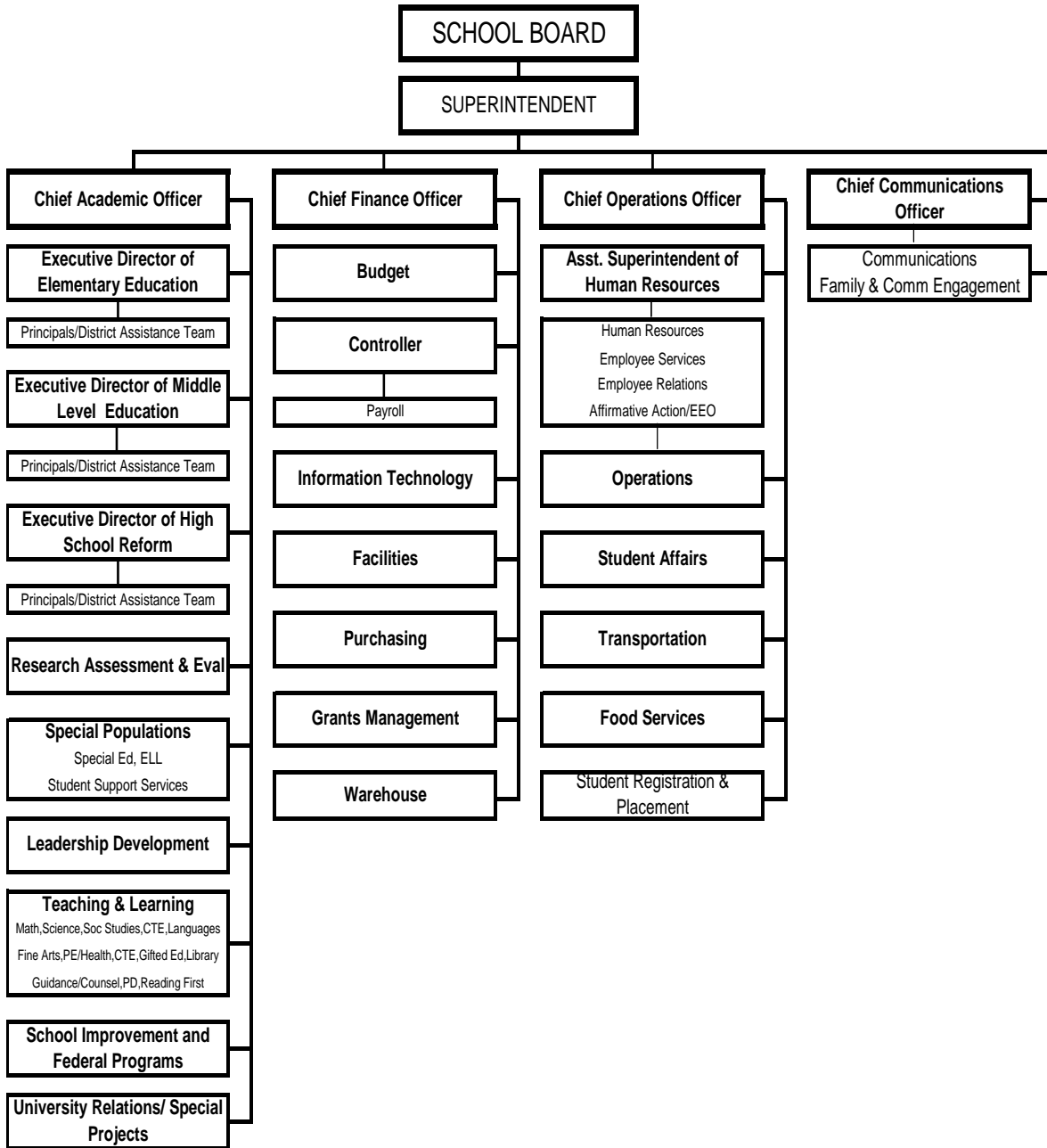
Budget Timeline	
DEADLINE DATE	ACTION
November 17, 2008	Budget packages sent to schools and administrative offices for all funding sources
December 2008	Budget training for principals and administrators
January 09, 2009	All budgets (local and non-local) due in the Budget Office
January 20-30, 2009	Budget hearings with administrative departments
March 23, 2009	Superintendent's Budget submitted to the School Board
April 27, 2009	Proposed School Board Budget submitted to the City Finance Director
June 1, 2009	Consolidated Resource Plan due to R.I. Department of Education
June 2009	Meeting(s) with City Council Finance Committee to review budget & potential reductions
July 2009	Final budget approved by City Council
August 2009	Final budget adopted by the School Board.

Consolidated Resource Plan

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

Consolidated Resource Plan	
Source	Purpose
Title I	Improving the Academic Achievement of the Disadvantaged; Homeless Children and Youth
Title II, Part A	Teacher Quality
Title III	Language Acquisition
Title IV	Safe and Drug Free Schools
Title V	Parental Choice and Innovative Programs
IDEA	Special Education

District Organizational Chart



Financial Section

Total Spending Plan

Providence School Department 2009-2010 Proposed Budget

REVENUES

Local Budget

Unrestricted State Aid	\$185,301,960
City of Providence	120,275,178
Medicaid Reimbursement	3,750,000
Other Revenues	1,820,000
Budget Gap	13,928,462
Local Funds	325,075,600

Federal Entitlements¹

Title I	25,414,479
Title I School Improvement - Part A	1,000,000
Title I School Improvement - Part G	200,000
IDEA Part B	7,240,089
DNA	1,000,000
Title II-Professional Development	5,215,114
Title III	896,227
Perkins	1,046,592
Reading First	1,218,818
Title IV	300,000
Section 619 Preschool	207,106
Federal Entitlements	43,738,425

Reimbursable Grants

Federal School Lunch Program	12,195,035
Reimbursable Grants	12,195,035

Other

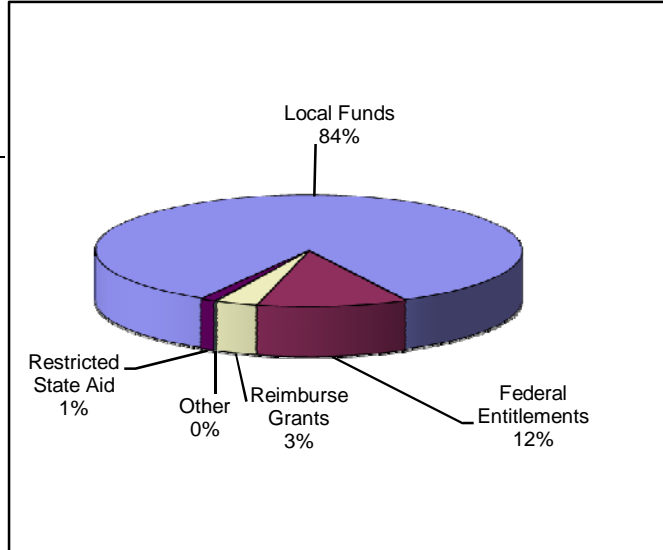
Wallace-Reader's Digest Funds	600,000
Other	600,000

Restricted State Aid

Literacy Set Aside	3,337,425
Professional Development	1,087,104
Restricted State Aid	4,424,529

Grand Total

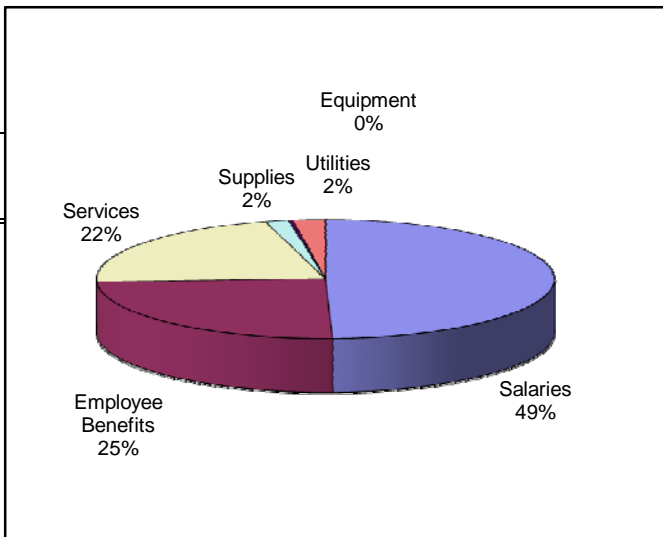
\$386,033,589



EXPENDITURES

By Object

	2009-2010
Salaries	191,112,428
Employee Benefits	95,228,605
Services	83,299,971
Supplies	6,420,777
Equipment	1,145,975
Utilities	8,825,833
Total	<u>\$ 386,033,589</u>



¹ 2009-2010 are estimates, final financials have not been determined

Providence School Department 2009-2010 Proposed Budget

Expenditures by Major Account Group

	LOCAL BUDGET	FEDERAL ENTITLEMENTS ¹	REIMBURSABLE GRANTS	OUTSIDE GRANTS	RESTRICTED STATE AID	TOTAL
Salaries	\$167,286,359	\$20,203,638	\$283,200	\$300,000	\$3,039,231	191,112,428
Employee Benefits	85,372,714	8,840,828	56,353	50,000	908,710	95,228,605
Services	60,161,056	10,665,654	11,836,657	240,000	396,604	83,299,971
Supplies	2,964,333	3,367,247	713	10,000	78,484	6,420,777
Equipment	465,305	661,058	18,112	0	1,500	1,145,975
Utilities	<u>8,825,833</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,825,833</u>
TOTAL	<u><u>\$325,075,600</u></u>	<u><u>\$43,738,425</u></u>	<u><u>\$12,195,035</u></u>	<u><u>\$600,000</u></u>	<u><u>\$4,424,529</u></u>	<u><u>\$386,033,589</u></u>

¹ 2009-2010 are estimates, final financials have not been determined

**Providence School Department
2009-2010 Proposed Budget
Revenues from All Sources 2-Year Comparison**

	FY 2009	FY 2010	INCREASE/ DECREASE	% CHANGE
Local Budget				
Unrestricted State Aid	\$191,645,228	\$185,301,960	(\$6,343,268)	-3.31%
City of Providence	124,587,501	120,275,178	(4,312,323)	-3.46%
Medicaid Reimbursement	3,750,000	3,750,000	0	0.00%
Other Revenues	2,140,000	1,820,000	(320,000)	-14.95%
Budget Gap	0	13,928,462	13,928,462	0
Subtotal Local Funds	<u>322,122,729</u>	<u>325,075,600</u>	<u>2,952,871</u>	<u>0.92%</u>
Federal Entitlements¹				
Title I	25,414,479	25,414,479	-	0.00%
Title I School Improvement-Part A	1,483,252	1,000,000	(483,252)	-32.58%
Title I School Improvement-Part G	414,495	200,000	(214,495)	-51.75%
DNA	1,000,000	1,000,000	-	0.00%
IDEA Part B	7,240,089	7,240,089	-	0.00%
Title II-Professional Development	5,215,114	5,215,114	-	0.00%
Title III	896,227	896,227	-	0.00%
Perkins	1,046,592	1,046,592	-	0.00%
Reading First	2,218,818	1,218,818	(1,000,000)	-45.07%
Title IV	411,944	300,000	(111,944)	-27.17%
Section 619 Preschool	207,106	207,106	-	0.00%
Title V	34,706	0	(34,706)	-100.00%
Subtotal Federal Entitlements	<u>45,582,822</u>	<u>43,738,425</u>	<u>(1,844,397)</u>	<u>-4.05%</u>
Reimbursable Grants				
Federal School Lunch Program	11,995,035	12,195,035	200,000	1.67%
Subtotal Reimbursable Grants	<u>11,995,035</u>	<u>12,195,035</u>	<u>200,000</u>	<u>1.67%</u>
Other				
Wallace-Reader's Digest Funds	1,100,000	600,000	(500,000)	-45.45%
Subtotal Other	<u>1,100,000</u>	<u>600,000</u>	<u>(500,000)</u>	<u>-45.45%</u>
Restricted State Aid				
Literacy Set Aside	4,287,491	3,337,425	(950,066)	-22.16%
Professional Development	1,087,104	1,087,104	0	0.00%
Subtotal Restricted State Aid	<u>5,374,595</u>	<u>4,424,529</u>	<u>(950,066)</u>	<u>-17.68%</u>
Grand Total	<u>\$386,175,181</u>	<u>\$386,033,589</u>	<u>(\$141,592)</u>	<u>-0.04%</u>

¹ 2009-2010 are estimates, final financials have not been determined

Providence School Department 2009-2010 Proposed Budget Revenues from All Sources

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 PROPOSED	FY 2011 PROJECTED
Local Budget					
Unrestricted State Aid	\$189,685,231	\$189,707,413	\$191,645,228	\$185,301,960	\$185,301,960
City of Providence	112,979,787	119,113,550	124,587,501	120,275,178	120,439,998
Medicaid Reimbursement	3,409,027	3,527,583	3,750,000	3,750,000	3,750,000
Other Revenues	2,067,965	2,856,473	2,140,000	1,820,000	1,900,000
Budget Gap	0	0	0	13,928,462	23,005,735
Subtotal Local Funds	<u>308,142,010</u>	<u>315,205,019</u>	<u>322,122,729</u>	<u>325,075,600</u>	<u>334,397,693</u>
Federal Entitlements					
Title I	22,043,498	21,164,604	25,414,479	25,414,479	25,414,479
Title I School Improvement- Part A	0	435,318	1,483,252	1,000,000	1,000,000
Title I School Improvement- Part G	0	0	414,495	200,000	0
DNA	583,710	572,517	1,000,000	1,000,000	1,000,000
IDEA Part B	5,801,217	6,086,843	7,240,089	7,240,089	7,240,089
Title II-Professional Development	4,456,034	3,756,824	5,215,114	5,215,114	5,215,114
Title III	1,232,350	919,968	896,227	896,227	896,227
Perkins	1,000,347	813,881	1,046,592	1,046,592	1,046,592
Reading First	1,000,864	1,318,942	2,218,818	1,218,818	1,218,818
Title II-Technology	314,466	0	0	0	0
Title IV	481,434	424,978	411,944	300,000	300,000
Title V	189,661	158,112	34,706	0	0
Section 619 Preschool	199,160	211,819	207,106	207,106	207,106
Subtotal Federal Entitlements	<u>37,302,741</u>	<u>35,863,806</u>	<u>45,582,822</u>	<u>43,738,425</u>	<u>43,538,425</u>
Reimbursable Grants					
Federal School Lunch Program	11,678,748	11,795,035	11,995,035	12,195,035	12,395,035
Subtotal Reimbursable Grants	<u>11,678,748</u>	<u>11,795,035</u>	<u>11,995,035</u>	<u>12,195,035</u>	<u>12,395,035</u>
Other					
Carnegie Corporation	105,557	0	0	0	0
Wallace-Reader's Digest Funds	1,074,557	784,397	1,100,000	600,000	600,000
Subtotal Other	<u>1,180,114</u>	<u>784,397</u>	<u>1,100,000</u>	<u>600,000</u>	<u>600,000</u>
Restricted State Aid					
Literacy Set Aside	4,360,906	5,761,564	4,287,491	3,337,425	3,337,425
Professional Development	1,688,783	1,046,311	1,087,104	1,087,104	1,087,104
Subtotal Restricted State Aid	<u>6,049,689</u>	<u>6,807,875</u>	<u>5,374,595</u>	<u>4,424,529</u>	<u>4,424,529</u>
Grand Total	<u>\$364,353,302</u>	<u>\$370,456,132</u>	<u>\$386,175,181</u>	<u>\$386,033,589</u>	<u>\$395,355,682</u>

**Providence School Department
2009-2010 Proposed Budget
Expenditures from All Sources**

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
Local Budget					
51110 SALARIES	\$155,437,436	\$154,554,948	\$153,437,101	\$159,699,575	\$164,331,282
51139 SUBSTITUTE TEACHERS	9,291,672	9,964,399	7,520,000	7,000,000	7,000,000
51201 OVERTIME	561,104	620,020	526,484	529,676	529,676
51308 AFTER SCHOOL	437,446	396,879	108,767	57,108	57,108
SUBTOTAL SALARIES	165,727,658	165,536,246	161,592,352	167,286,359	171,918,066
52910 MILEAGE	47,808	44,820	38,850	29,425	29,425
53201 DIAGNOSTICIANS	0	0	135,280	150,000	150,000
53202 SPEECH THERAPISTS	0	0	100,000	50,000	50,000
53203 OCCUPATIONAL THERAPISTS	0	0	80,000	80,000	80,000
53210 PERFORMING ARTS SERVICE	0	0	4,400	4,600	4,600
53301 CONSULTANTS	0	109,935	0	5,000	5,000
53401 ACCOUNTING FEES	68,000	62,400	81,900	84,357	84,357
53402 RECOVERY OF ATTORNEY FEES	1,230	0	20,000	20,000	20,000
53406 MISCELLANEOUS SERVICES	380,588	0	30,000	50,000	50,000
53410 POLICE DETAILS	0	0	12,080	54,255	54,255
53411 MEDICAL FEES	61,046	64,003	35,500	36,000	36,000
53412 DENTAL FEES	0	0	47,000	45,000	45,000
53414 MEDICAID SERVICES	0	106,511	196,875	185,625	185,625
53416 OFFICIAL & REFEREE FEES	0	100,377	100,000	84,735	84,735
53501 DATA PROCESSING	738,273	777,209	864,750	864,750	864,750
53502 OTHER TECHNICAL SERVICES	0	0	149,488	105,530	105,530
53701 LAUNDRY	2,472	556	3,350	4,900	4,900
53705 POSTAGE	115,756	121,740	118,536	121,546	121,546
53706 CATERING	0	0	3,750	0	0
54201 RUBBISH DISPOSAL	0	309,817	303,066	305,566	305,566
54202 RENTAL OF SNOW REMOVAL	319,058	526,125	300,000	325,000	325,000
54203 CUSTODIAL SERVICES	13,426,719	13,964,990	13,782,263	15,254,779	15,559,875
54205 RODENT & PEST CONTROL	0	29,369	20,000	20,000	20,000
54312 OTHER REPAIRS	241,738	299,294	366,446	365,610	365,610
54313 REPAIRS TO AUTOS	11,607	7,596	8,200	6,500	6,500
54320 TECHNOLOGY REPAIRS	274,481	253,225	392,383	418,664	418,664
54404 ENERGY MANAGEMENT SERVICES	0	90,455	343,500	343,500	343,500
54406 INSTALLATION OF COMMUNICATIONS	114,262	166,678	175,878	175,878	175,878
54407 INTERNET CONNECTIVITY	0	0	195,000	195,000	195,000
54601 RENTAL OF BUILDINGS	9,201,452	9,422,366	9,755,334	5,430,511	5,615,331
54602 MISCELLANEOUS RENTALS	2,315	936	1,000	1,000	1,000
54604 GRADUATION RENTALS	15,000	17,213	18,799	0	0
54606 POOL RENTALS	0	0	1,625	0	0
54902 ALARM & FIRE SAFETY SERVICES	478,772	442,275	458,184	578,883	578,883
54903 MOVING & RIGGING	17,492	59,307	17,500	15,000	15,000
55111 TRANSPORTATION	9,858,917	10,085,255	10,582,191	10,895,923	11,222,801
55401 ADVERTISING	35,276	32,850	51,300	51,500	51,500
55501 PRINTING	60,586	63,140	121,301	139,518	139,518
55630 TUITION	15,707,460	16,644,634	18,055,554	18,310,750	18,310,750
55640 TUITION TO EDUCATIONAL SERVICE	0	157,500	157,500	157,500	157,500
55802 BOARD TRAINING	0	0	21,000	21,000	21,000
56404 SUBSCRIPTIONS & PERIODICALS	128,721	123,582	42,571	43,478	43,478
58101 PROFESSIONAL ORGANIZATIONAL FEES	0	0	132,680	94,089	94,089

**Providence School Department
2009-2010 Proposed Budget
Expenditures from All Sources**

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
58102 OTHER FEES	6,200,029	4,641,536	5,378,807	5,035,684	5,083,211
SUBTOTAL SERVICES	57,509,058	58,725,694	62,703,841	60,161,056	61,025,377
53503 TESTING MATERIALS	59,397	41,111	79,800	48,800	48,800
55502 REBINDING	727	0	0	0	0
56101 EDUCATIONAL SUPPLIES	1,299,307	1,075,952	1,338,658	1,342,706	1,342,706
56105 BOARD EXPENSES	0	0	0	750	0
56112 WEARING APPAREL	36,002	47,250	50,940	48,250	48,250
56113 GRADUATION SUPPLIES	0	0	1,062	3,250	3,250
56115 HEALTH SUPPLIES	40,863	39,832	58,656	62,416	62,416
56116 ATHLETIC SUPPLIES	58,176	58,641	62,713	58,824	58,824
56117 AWARD SUPPLIES	0	0	4,000	1,000	1,000
56202 GASOLINE	0	0	0	60,000	60,000
56204 PROPANE	0	0	1,000	1,800	1,800
56213 GLASS	31,971	38,324	33,000	33,000	33,000
56214 PAINT	12,515	0	0	0	0
56216 LUMBER/HARDWARE	55,937	66,136	63,000	63,000	63,000
56217 PLUMBING SUPPLIES	52,742	7,384	19,000	19,000	19,000
56218 ELECTRICAL SUPPLIES	9,912	0	0	0	0
56219 HOUSEKEEPING SUPPLIES	13,753	20,762	12,500	2,500	2,500
56220 SNOW/ICE REMOVAL	4,296	0	7,500	0	0
56401 TEXTBOOKS	357,720	364,818	461,574	822,309	822,309
56402 LIBRARY BOOKS	110,645	110,305	118,613	107,743	107,743
56403 REFERENCE BOOKS	13,708	10,055	27,322	10,728	10,728
56406 NON-PUBLIC TEXTBOOKS	81,179	82,579	100,000	100,000	100,000
56501 COMPUTER RELATED SUPPLIES	0	0	18,803	32,547	32,547
57311 TECHNOLOGY SOFTWARE	159,916	17,606	164,779	145,710	145,710
SUBTOTAL SUPPLIES	2,398,766	1,980,755	2,622,920	2,964,333	2,963,583
52102 LIFE INSURANCE	137,428	138,265	210,000	210,000	210,000
52103 DENTAL INSURANCE	2,376,083	2,529,650	2,690,930	2,852,386	2,995,005
52105 HEALTH INSURANCE	122,931	121,906	126,525	126,525	126,525
52108 TEACHER WELLNESS	345,750	339,732	365,000	365,000	365,000
52121 EMPLOYEE MEDICAL	25,353,267	27,432,407	30,238,947	32,466,317	34,089,633
52122 RETIREE MEDICAL	6,030,771	6,570,320	7,150,000	7,245,000	7,607,250
52208 CITY RETIREMENT	4,961,909	5,842,537	6,455,149	6,757,570	7,075,176
52203 STATE RETIREMENT	15,857,283	17,931,893	19,651,217	15,670,952	16,246,646
52301 FICA	12,091,784	13,051,816	12,361,814	12,797,406	13,151,732
52501 UNEMPLOYMENT	1,516,053	1,913,189	1,262,500	1,262,500	1,262,500
52720 WORKERS COMPENSATION	1,330,910	1,237,456	1,300,000	1,300,000	1,300,000
52730 WORKERS COMPENSATION-MEDICAL	420,353	361,065	225,000	325,000	325,000
52903 EMPLOYEE TUITION REIMBURSEMENT	12,500	375	17,500	17,500	17,500
52915 UNION BENEFITS & PENSION	3,321,883	2,971,376	3,506,558	3,506,558	3,506,558
55201 LIABILITY INSURANCE	177,263	172,294	200,000	270,000	270,000
58206 CLAIMS	705,905	118,257	200,000	200,000	200,000
SUBTOTAL SPECIAL ITEMS	74,762,073	80,732,538	85,961,140	85,372,714	88,748,525
57305 EDUCATIONAL EQUIPMENT	125,586	82,132	118,059	115,100	115,100
57306 FURNITURE & FIXTURES	131,340	72,883	121,933	187,695	187,695

**Providence School Department
2009-2010 Proposed Budget
Expenditures from All Sources**

ACCOUNT DESCRIPTION		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
57309	COMPUTER HARDWARE	186,872	156,513	201,849	162,510	162,510
	SUBTOTAL EQUIPMENT	443,798	311,528	441,841	465,305	465,305
54402	WATER	177,945	223,598	375,000	393,750	393,750
54403	TELEPHONE	452,790	437,983	460,000	480,000	480,000
54405	SEWER USAGE FEES	405,931	297,126	309,000	357,000	357,000
56201	NATURAL GAS	328,541	367,846	360,500	1,425,000	1,567,500
56209	FUEL	2,742,346	3,668,498	3,775,100	2,825,100	2,966,355
56215	ELECTRICITY	3,193,104	2,923,207	3,521,035	3,344,983	3,512,232
	SUBTOTAL UTILITIES	7,300,657	7,918,258	8,800,635	8,825,833	9,276,837
	TOTAL LOCAL BUDGET	308,142,010	315,205,019	322,122,729	325,075,600	334,397,693
	TOTAL LOCAL FUNDS	308,142,010	315,205,019	322,122,729	325,075,600	334,397,693
Federal Entitlements						
<u>Title I</u>						
51110	SALARIES	10,385,433	9,449,275	9,138,455	9,138,455	9,138,455
51139	SUBSTITUTE TEACHERS	32,756	51,243	121,989	121,989	121,989
51201	OVERTIME	16,929	3,864	33,076	33,076	33,076
51308	AFTER SCHOOL	233,260	232,252	978,318	978,318	978,318
	SUBTOTAL SALARIES	10,668,378	9,736,634	10,271,838	10,271,838	10,271,838
53207	INTERPRETERS	0	0	8,000	8,000	8,000
53213	EVALUATIONS	0	0	40,000	40,000	40,000
53214	MENTORING	0	0	66,728	66,728	66,728
53218	STUDENT ASSISTANCE	0	0	310,160	310,160	310,160
53301	CONSULTANTS	1,825,003	1,701,280	1,505,178	1,505,178	1,505,178
53302	CURRICULUM DEVELOPMENT	0	0	85,087	85,087	85,087
53303	CONFERENCE/WORKSHOP	0	0	899,965	899,965	899,965
53406	OTHER SERVICES	0	0	3,076,242	3,076,242	3,076,242
53502	OTHER TECHNICAL SERVICE	0	0	187,770	187,770	187,770
53701	UNIFORM CLEANING	0	0	147,890	147,890	147,890
53705	POSTAGE	29,219	23,724	45,104	45,104	45,104
53706	CATERING	0	0	41,330	41,330	41,330
54311	MAINTENANCE & REPAIR	0	0	5,000	5,000	5,000
54602	RENTAL OF EQUIPMENT	0	0	7,500	7,500	7,500
55111	TRANSPORTATION	157,022	233,864	318,032	318,032	318,032
55401	ADVERTISING	2,215	18,250	35,000	35,000	35,000
55501	PRINTING	62,075	55,907	164,381	164,381	164,381
55503	DOCUMENT COPYING	0	0	1,500	1,500	1,500
55701	FOOD SERVICE CONTRACTORS	0	0	67,219	67,219	67,219
55803	TRAVEL	6,621	25,811	57,700	57,700	57,700
56404	DUES & SUBSCRIPTIONS	1,747	1,614	3,200	3,200	3,200
58102	OTHER FEES	3,405,276	3,448,259	158,558	158,558	158,558
	SUBTOTAL SERVICES	5,489,178	5,508,709	7,231,544	7,231,544	7,231,544
53503	TESTING MATERIALS	97,469	0	2,528	2,528	2,528
56101	EDUCATIONAL SUPPLIES	184,106	976,401	2,636,245	2,636,245	2,636,245
56112	UNIFORM SUPPLIES	0	0	1,000	1,000	1,000

Providence School Department 2009-2010 Proposed Budget Expenditures from All Sources

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
56117 AWARDS	0	0	9,464	9,464	9,464
56402 LIBRARY BOOKS	5,975	0	1,500	1,500	1,500
56403 REFERENCE BOOKS	37,306	3,142	3,000	3,000	3,000
56501 COMPUTER SUPPLIES	0	0	250	250	250
57311 COMPUTER SOFTWARE	0	5,538	41,059	41,059	41,059
SUBTOTAL SUPPLIES	324,856	985,081	2,695,046	2,695,046	2,695,046
EMPLOYEE BENEFITS	5,445,809	4,891,684	4,642,046	4,642,046	4,642,046
SUBTOTAL SPECIAL ITEMS	5,445,809	4,891,684	4,642,046	4,642,046	4,642,046
57305 EDUCATIONAL EQUIPMENT	0	22,269	0	0	0
57309 COMPUTER HARDWARE	115,277	20,227	574,006	574,006	574,006
SUBTOTAL EQUIPMENT	115,277	42,496	574,006	574,006	574,006
TOTAL TITLE I	22,043,498	21,164,604	25,414,480	25,414,480	25,414,480
<u>Title I School Improvement -Part A</u>					
51110 SALARIES	0	0	441,860	400,000	400,000
51139 SUBSTITUTE TEACHERS	0	0	0	0	0
51201 OVERTIME	0	0	0	0	0
51308 AFTER SCHOOL	0	0	0	0	0
SUBTOTAL SALARIES	0	0	441,860	400,000	400,000
55111 TRANSPORTATION	0	0	85,747	55,000	55,000
58102 OTHER FEES	0	0	0	0	0
53303 CONFERENCE/ WORKSHOP	0	0	650,000	350,000	350,000
53705 POSTAGE	0	0	0	0	0
55401 ADVERTISING	0	0	0	0	0
56404 DUES & SUBSCRIPTIONS	0	0	0	0	0
55501 PRINTING	0	0	50,000	25,000	25,000
55803 TRAVEL	0	2,048	38,000	15,000	15,000
53301 CONSULTANTS	0	308,780	0	0	0
SUBTOTAL SERVICES	0	310,828	823,747	445,000	445,000
53503 TESTING MATERIALS	0	0	0	0	0
56101 EDUCATIONAL SUPPLIES	0	117,796	70,000	50,000	50,000
56401 TEXTBOOKS	0	0	0	0	0
56402 LIBRARY BOOKS	0	0	0	0	0
56403 REFERENCE BOOKS	0	0	0	0	0
57311 COMPUTER SOFTWARE	0	6,694	0	0	0
SUBTOTAL SUPPLIES	0	124,490	70,000	50,000	50,000
EMPLOYEE BENEFITS	0	0	134,288	100,000	100,000
SUBTOTAL SPECIAL ITEMS	0	0	134,288	100,000	100,000
57305 EDUCATIONAL EQUIPMENT	0	0	0	0	0
57309 COMPUTER HARDWARE	0	0	13,358	5,000	5,000
57306 FURNITURE & FIXTURES	0	0	0	0	0
SUBTOTAL EQUIPMENT	0	0	13,358	5,000	5,000

**Providence School Department
2009-2010 Proposed Budget
Expenditures from All Sources**

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
TOTAL Title I School Improvement - Part A	0	435,318	1,483,253	1,000,000	1,000,000
<u>Title I School Improvement -Part G</u>					
51110 SALARIES	0	0	42,300	40,000	0
SUBTOTAL SALARIES	0	0	42,300	40,000	0
53303 CONFERENCE/WORKSHOP	0	0	312,000	125,000	0
55803 TRAVEL	0	0	10,000	2,500	0
SUBTOTAL SERVICES	0	0	322,000	127,500	0
56101 EDUCATIONAL SUPPLIES	0	0	25,000	17,500	0
SUBTOTAL SUPPLIES	0	0	25,000	17,500	0
EMPLOYEE BENEFITS	0	0	13,774	10,000	0
SUBTOTAL SPECIAL ITEMS	0	0	13,774	10,000	0
57309 COMPUTER HARDWARE	0	0	11,420	5,000	0
SUBTOTAL EQUIPMENT	0	0	11,420	5,000	0
TOTAL Title I School Improvement - Part G	0	0	414,494	200,000	0
<u>DNA</u>					
51110 SALARIES	309,815	213,665	256,400	256,400	256,400
51201 OVERTIME	50	0	0	0	0
51308 AFTER SCHOOL		14,444		0	0
SUBTOTAL SALARIES	309,865	228,109	256,400	256,400	256,400
58102 OTHER FEES	100,030	102,782	0	0	0
55501 PRINTING	0	0	51,774	51,774	51,774
55803 TRAVEL	0	0	30,000	30,000	30,000
53301 CONSULTANTS	0	23,500	0	0	0
53302 CURRICULUM DEVELOPMENT	0	0	200,000	200,000	200,000
53303 CONFERENCE/WORKSHOP	0	0	66,000	66,000	66,000
SUBTOTAL SERVICES	100,030	126,282	347,774	347,774	347,774
56101 EDUCATIONAL SUPPLIES	106,132	55,607	340,000	340,000	340,000
SUBTOTAL SUPPLIES	106,132	55,607	340,000	340,000	340,000
EMPLOYEE BENEFITS	67,683	54,418	55,826	55,826	55,826
SUBTOTAL SPECIAL ITEMS	67,683	54,418	55,826	55,826	55,826
57309 COMPUTER HARDWARE	0	108,101	0	0	0
SUBTOTAL EQUIPMENT	0	108,101	0	0	0
TOTAL DNA	583,710	572,517	1,000,000	1,000,000	1,000,000
<u>IDEA - Part B</u>					
51110 SALARIES	3,299,216	3,387,933	3,825,765	3,825,765	3,825,765
51139 SUBSTITUTE TEACHERS	26,820	19,744	0	0	0
51201 OVERTIME	80	161	0	0	0

**Providence School Department
2009-2010 Proposed Budget
Expenditures from All Sources**

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
SUBTOTAL SALARIES	3,326,116	3,407,838	3,825,765	3,825,765	3,825,765
53202 SPEECH THERAPIST	0	0	187,447	187,447	187,447
53203 OT	0	0	285,563	285,563	285,563
53206 AUDIOLOGIST	0	0	32,000	32,000	32,000
53213 EVALUATIONS	0	0	216,934	216,934	216,934
53218 STUDENT ASSISTANCE	0	0	299,600	299,600	299,600
53301 CONSULTANTS	437,872	635,461	1,200	1,200	1,200
53502 OTHER TECH. SVC.	0	0	32,805	32,805	32,805
55111 TRANSPORTATION	6,895	0	22,582	22,582	22,582
55803 TRAVEL	0	543	4,700	4,700	4,700
56404 DUES & SUBSCRIPTIONS	0	900	0	0	0
58101 PROFESSIONAL ORG. FEES	0	0	3,000	3,000	3,000
58102 OTHER FEES	327,354	144,293	7,190	7,190	7,190
SUBTOTAL SERVICES	772,121	781,197	1,093,021	1,093,021	1,093,021
53503 TESTING MATERIALS	22,848	9,191	19,000	19,000	19,000
56101 EDUCATIONAL SUPPLIES	4,580	4,906	18,142	18,142	18,142
56401 TEXTBOOKS	473	0	10,000	10,000	10,000
SUBTOTAL SUPPLIES	27,901	14,097	47,142	47,142	47,142
EMPLOYEE BENEFITS	1,675,079	1,869,139	2,264,161	2,264,161	2,264,161
SUBTOTAL SPECIAL ITEMS	1,675,079	1,869,139	2,264,161	2,264,161	2,264,161
57309 COMPUTER HARDWARE	0	14,572	10,000	10,000	10,000
SUBTOTAL EQUIPMENT	0	14,572	10,000	10,000	10,000
TOTAL IDEA - PART B	5,801,217	6,086,843	7,240,089	7,240,089	7,240,089
<u>Title II - Professional Development</u>					
51110 SALARIES	3,203,937	2,663,826	3,160,454	3,160,454	3,160,454
51139 SUBSTITUTE TEACHERS	510	3,046	78,960	78,960	78,960
SUBTOTAL SALARIES	3,204,447	2,666,872	3,239,414	3,239,414	3,239,414
53213 EVALUATIONS	0	0	13,000	13,000	13,000
53301 CONSULTANTS	43,835	154,613	271,300	271,300	271,300
55501 PRINTING	4,017	0	10,000	10,000	10,000
53303 TRAVEL	1,444	20,841	517,457	517,457	517,457
56404 DUES & SUBSCRIPTIONS	649	0	1,000	1,000	1,000
53406 OTHER FEES	144,488	100,223	25,000	25,000	25,000
SUBTOTAL SERVICES	194,433	275,677	837,757	837,757	837,757
53503 TESTING MATERIALS	0	0	0	0	0
56101 EDUCATIONAL SUPPLIES	11,790	2,593	21,395	21,395	21,395
56403 REFERENCE BOOKS	0	0	1,000	1,000	1,000
SUBTOTAL SUPPLIES	11,790	2,593	22,395	22,395	22,395
EMPLOYEE BENEFITS	1,045,364	811,682	1,115,548	1,115,548	1,115,548
SUBTOTAL SPECIAL ITEMS	1,045,364	811,682	1,115,548	1,115,548	1,115,548

**Providence School Department
2009-2010 Proposed Budget
Expenditures from All Sources**

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
TOTAL TITLE II - PROF DEVELOPMENT	4,456,034	3,756,824	5,215,114	5,215,114	5,215,114
<u>Title III</u>					
51110 SALARIES	642,442	496,668	597,010	597,010	597,010
SUBTOTAL SALARIES	642,442	496,668	597,010	597,010	597,010
53213 EVALUATIONS	0	0	2,150	2,150	2,150
53301 CONSULTANTS	338,147	200,053	0	0	0
53701 CLEANING	0	0	25,000	25,000	25,000
53705 POSTAGE	1,125	1,356	4,000	4,000	4,000
55111 TRANSPORTATION	17,624	24,744	25,000	25,000	25,000
55501 PRINTING	0	1,075	2,500	2,500	2,500
55809 TRAVEL	4,150	0	0	0	0
58102 OTHER FEES	1,019	1,302	0	0	0
SUBTOTAL SERVICES	362,065	228,530	58,650	58,650	58,650
56101 EDUCATIONAL SUPPLIES	3,543	4,116	15,000	15,000	15,000
56401 TEXTBOOKS	47,368	9,632	0	0	0
SUBTOTAL SUPPLIES	50,911	13,748	15,000	15,000	15,000
EMPLOYEE BENEFITS	176,932	181,022	225,566	225,566	225,566
SUBTOTAL SPECIAL ITEMS	176,932	181,022	225,566	225,566	225,566
TOTAL TITLE III	1,232,350	919,968	896,226	896,226	896,226
<u>Perkins</u>					
51110 SALARIES	632,432	487,447	606,961	606,961	606,961
SUBTOTAL SALARIES	632,432	487,447	606,961	606,961	606,961
53213 EVALUATIONS	0	0	30,000	30,000	30,000
53301 CONSULTANTS	64,928	121,450	3,000	3,000	3,000
53406 OTHER SERVICES	0	0	16,200	16,200	16,200
53701 UNIFORM CLEANING	0	0	32,750	32,750	32,750
53705 POSTAGE	128	0	0	0	0
55111 TRANSPORTATION	3,253	50,446	39,300	39,300	39,300
55401 ADVERTISING	0	0	1,900	1,900	1,900
55809 TRAVEL	0	234	0	0	0
55930 OTHER CONTRACTED SERVICE	0	0	18,720	18,720	18,720
58102 OTHER FEES	67,532	82,230	68,720	68,720	68,720
SUBTOTAL SERVICES	135,841	254,360	210,590	210,590	210,590
56101 EDUCATIONAL SUPPLIES	186,544	28,407	36,346	36,346	36,346
56115 MEDICAL SUPPLIES	0	0	12,820	12,820	12,820
56401 TEXTBOOKS	2,566	6,377	49,823	49,823	49,823
56501 COMPUTER SUPPLIES	0	0	2,449	2,449	2,449
57311 COMPUTER SOFTWARE	0	0	3,649	3,649	3,649
SUBTOTAL SUPPLIES	189,110	34,784	105,087	105,087	105,087
EMPLOYEE BENEFITS	42,964	37,290	56,902	56,902	56,902
SUBTOTAL SPECIAL ITEMS	42,964	37,290	56,902	56,902	56,902

**Providence School Department
2009-2010 Proposed Budget
Expenditures from All Sources**

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
57305 EDUCATIONAL EQUIPMENT	0	0	350	350	350
57309 COMPUTER HARDWARE	0	0	66,702	66,702	66,702
SUBTOTAL EQUIPMENT	0	0	67,052	67,052	67,052
TOTAL PERKINS	1,000,347	813,881	1,046,592	1,046,592	1,046,592
<u>Reading First</u>					
51110 SALARIES	651,316	824,612	1,217,543	550,000	550,000
51308 AFTER SCHOOL	13	14,283	0	0	0
SUBTOTAL SALARIES	651,329	838,895	1,217,543	550,000	550,000
53301 CONSULTANTS	47,200	0	130,200	130,000	130,000
55803 TRAVEL	0	15,234	43,065	43,818	43,818
58102 OTHER FEES	591	5,427	158,211	140,000	140,000
SUBTOTAL SERVICES	47,791	20,661	331,476	313,818	313,818
56101 EDUCATIONAL SUPPLIES	26,792	0	67,657	55,000	55,000
53503 TESTING MATERIALS	0	49,143	0	0	0
SUBTOTAL SUPPLIES	26,792	49,143	67,657	55,000	55,000
57309 COMPUTER EQUIPMENT	0	34,895	0	0	0
SUBTOTAL EQUIPMENT	0	34,895	0	0	0
EMPLOYEE BENEFITS	274,952	375,348	602,142	300,000	300,000
SUBTOTAL SPECIAL ITEMS	274,952	375,348	602,142	300,000	300,000
TOTAL READING FIRST	1,000,864	1,318,942	2,218,818	1,218,818	1,218,818
<u>Title II Technology</u>					
51110 SALARIES	89,294	0	0	0	0
SUBTOTAL SALARIES	89,294	0	0	0	0
53301 CONSULTANTS	54,946	0	0	0	0
58102 OTHER FEES	88,730	0	0	0	0
SUBTOTAL SERVICES	143,676	0	0	0	0
56101 EDUCATIONAL SUPPLIES	7,623	0	0	0	0
57311 COMPUTER SOFTWARE	12,708	0	0	0	0
SUBTOTAL SUPPLIES	20,331	0	0	0	0
EMPLOYEE BENEFITS	9,770	0	0	0	0
SUBTOTAL SPECIAL ITEMS	9,770	0	0	0	0
57309 COMPUTER HARDWARE	51,395	0	0	0	0
SUBTOTAL EQUIPMENT	51,395	0	0	0	0
TOTAL TITLE II TECHNOLOGY	314,466	0	0	0	0

Title IV

**Providence School Department
2009-2010 Proposed Budget
Expenditures from All Sources**

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
53218 STUDENT ASSISTANCE	0	0	321,000	250,000	250,000
53303 CONFERENCE	0	0	73,044	40,000	40,000
53310 CONSULTANTS	437,450	392,611	0	0	0
58102 OTHER FEES	31,567	25,344	0	0	0
SUBTOTAL SERVICES	469,017	417,955	394,044	290,000	290,000
56101 EDUCATIONAL SUPPLIES	12,417	7,023	17,900	10,000	10,000
SUBTOTAL SUPPLIES	12,417	7,023	17,900	10,000	10,000
TOTAL TITLE IV	481,434	424,978	411,944	300,000	300,000
<u>Title V</u>					
53216 TUTORING	0	0	20,632	0	0
53301 CONSULTANTS	41,000	139,839	0	0	0
53303 CONFERENCE	0	0	11,268	0	0
58102 OTHER FEES	130,329	5,636	0	0	0
SUBTOTAL SERVICES	171,329	145,475	31,900	0	0
56101 EDUCATIONAL SUPPLIES	18,332	12,157	2,806	0	0
57311 EDUCATIONAL SOFTWARE	0	480	0	0	0
SUBTOTAL SUPPLIES	18,332	12,637	2,806	0	0
TOTAL TITLE V	189,661	158,112	34,706	0	0
<u>Section 619 Preschool</u>					
51110 SALARIES	141,540	147,231	126,250	126,250	126,250
SUBTOTAL SALARIES	141,540	147,231	126,250	126,250	126,250
56101 EDUCATIONAL SUPPLIES	0	0	10,077	10,077	10,077
SUBTOTAL SUPPLIES	0	0	10,077	10,077	10,077
EMPLOYEE BENEFITS	57,620	64,588	70,779	70,779	70,779
SUBTOTAL SPECIAL ITEMS	57,620	64,588	70,779	70,779	70,779
TOTAL SECTION 619 PRESCHOOL	199,160	211,819	207,106	207,106	207,106
TOTAL FEDERAL ENTITLEMENTS	37,302,741	35,863,806	45,582,822	43,738,425	43,538,425
<u>Reimbursable Grants</u>					
<u>School Lunch Program</u>					
51110 SALARIES	632,013	272,204	277,648	283,200	290,000
SUBTOTAL SALARIES	632,013	272,204	277,648	283,200	290,000
53406 MISCELLANEOUS SERVICES	45,304	7,761	7,916	7,916	8,075
53705 POSTAGE	100	99	101	101	103
54312 OTHER REPAIRS	0	1,620	1,652	1,652	1,685
54320 LEASE & REPAIR OF COPIERS	380	689	703	703	717
55501 PRINTING	4,544	3,625	3,698	3,698	3,771
55701 SCHOOL LUNCH SERVICES	10,932,062	11,396,999	11,629,244	11,783,284	11,975,076
58102 OTHER FEES	0	38,532	0	39,303	39,303

**Providence School Department
2009-2010 Proposed Budget
Expenditures from All Sources**

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
SUBTOTAL SERVICES	10,982,390	11,449,325	11,643,314	11,836,657	12,028,730
56101 OFFICE SUPPLIES	202	699	713	713	713
SUBTOTAL SUPPLIES	202	699	713	713	713
EMPLOYEE BENEFITS	51,679	54,165	55,248	56,353	57,480
SUBTOTAL SPECIAL ITEMS	51,679	54,165	55,248	56,353	57,480
57309 COMPUTER EQUIPMENT		885	0	0	0
57306 FURNITURE & FIXTURES	12,464	17,757	18,112	18,112	18,112
SUBTOTAL EQUIPMENT	12,464	18,642	18,112	18,112	18,112
TOTAL SCHOOL LUNCH	11,678,748	11,795,035	11,995,035	12,195,035	12,395,035
TOTAL REIMBURSABLE GRANTS	11,678,748	11,795,035	11,995,035	12,195,035	12,395,035
Other Grants					
<u>Carnegie Corporation</u>					
51110 SALARIES	48,642	0	0	0	0
SUBTOTAL SALARIES	48,642	0	0	0	0
53301 CONSULTANTS	41,402	0	0	0	0
53705 POSTAGE	150	0	0	0	0
58102 OTHER FEES	1,775	0	0	0	0
SUBTOTAL SERVICES	43,327	0	0	0	0
EMPLOYEE BENEFITS	13,588	0	0	0	0
SUBTOTAL SPECIAL ITEMS	13,588	0	0	0	0
TOTAL CARNEGIE CORPORATION	105,557	0	0	0	0
<u>Wallace-Reader's Digest Funds</u>					
51110 SALARIES	363,716	406,096	551,600	300,000	300,000
51139 SUBSTITUTE TEACHERS	105,728	0	0	0	0
SUBTOTAL SALARIES	469,444	406,096	551,600	300,000	300,000
53301 CONSULTANTS	178,397	51,523	100,000	65,000	65,000
54630 RENTAL - OTHER	3,507	20,983	18,500	5,000	5,000
55501 PRINTING	11,279	5,669	18,214	10,000	10,000
55809 TRAVEL	31,637	81,763	55,439	50,000	50,000
58102 OTHER FEES	303,504	104,849	257,620	110,000	110,000
SUBTOTAL SERVICES	528,324	264,787	449,773	240,000	240,000
56101 EDUCATIONAL MATERIALS	6,833	11,991	26,170	10,000	10,000
SUBTOTAL SUPPLIES	6,833	11,991	26,170	10,000	10,000
EMPLOYEE BENEFITS	69,956	101,523	72,457	50,000	50,000
SUBTOTAL SPECIAL ITEMS	69,956	101,523	72,457	50,000	50,000

**Providence School Department
2009-2010 Proposed Budget
Expenditures from All Sources**

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
TOTAL WALLACE - READER'S DIGEST	1,074,557	784,397	1,100,000	600,000	600,000
TOTAL OTHER GRANTS	1,180,114	784,397	1,100,000	600,000	600,000
Restricted State Aid					
<u>Literacy Set Aside</u>					
51110 SALARIES	2,342,556	2,914,435	2,693,429	2,300,000	2,300,000
51139 SUBSTITUTE TEACHERS	0	0	0	0	0
51201 OVERTIME	9,359	0	0	0	0
51308 AFTER SCHOOL	13,396	10,063	0	0	0
SUBTOTAL SALARIES	2,365,311	2,924,498	2,693,429	2,300,000	2,300,000
55111 TRANSPORTATION		1,013	0	0	0
58102 OTHER FEES	303,154	234,049	0	0	0
53705 POSTAGE	41	2	0	0	0
56404 DUES & SUBSCRIPTIONS	10,681	89	0	0	0
55501 PRINTING	6,995	2,126	38,300	10,350	10,350
54312 REPAIRS TO EQUIPMENT	5,532	0	0	0	0
54320 LEASE & REPAIR OF COPIERS	4,884	1,047	1,200	575	575
54601 RENTAL OF BUILDINGS	0	0	0	0	0
55809 TRAVEL	0	0	0	0	0
58102 OTHER FEES	0	0	169,080	100,000	100,000
53301 CONSULTANTS	643,348	69,967	151,300	90,000	90,000
SUBTOTAL SERVICES	974,635	308,293	359,880	200,925	200,925
53503 TESTING MATERIALS	102,052	12,489	41,000	0	0
56101 EDUCATIONAL SUPPLIES	18,656	162,150	44,750	35,000	35,000
56401 TEXTBOOKS	0	642,858	126,044	0	0
56402 LIBRARY BOOKS	0	0	0	0	0
56403 REFERENCE BOOKS	0	0	0	0	0
56404 SUBSCRIPTIONS & PERIODICALS	0	0	1,500	0	0
57311 COMPUTER SOFTWARE	238	182,916	63,000	0	0
SUBTOTAL SUPPLIES	120,946	1,000,413	276,294	35,000	35,000
EMPLOYEE BENEFITS	900,014	1,528,360	951,388	800,000	800,000
SUBTOTAL SPECIAL ITEMS	900,014	1,528,360	951,388	800,000	800,000
57305 EDUCATIONAL EQUIPMENT	0	0	6,500	1,500	1,500
57306 FURNITURE & FIXTURES	0	0	0	0	0
57309 COMPUTER HARDWARE	0	0	0	0	0
SUBTOTAL EQUIPMENT	0	0	6,500	1,500	1,500
TOTAL LITERACY SET ASIDE	4,360,906	5,761,564	4,287,491	3,337,425	3,337,425
<u>Professional Development</u>					
51110 SALARIES	1,375,092	336,287	739,231	739,231	739,231
51201 OVERTIME	0	0	0	0	0
SUBTOTAL SALARIES	1,375,092	336,287	739,231	739,231	739,231
58102 OTHER FEES	87,871	611,035	195,679	195,679	195,679

**Providence School Department
2009-2010 Proposed Budget
Expenditures from All Sources**

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
SUBTOTAL SERVICES	87,871	611,035	195,679	195,679	195,679
56101 EDUCATIONAL SUPPLIES	4,127	62,783	43,484	43,484	43,484
SUBTOTAL SUPPLIES	4,127	62,783	43,484	43,484	43,484
EMPLOYEE BENEFITS	221,693	35,781	108,710	108,710	108,710
SUBTOTAL SPECIAL ITEMS	221,693	35,781	108,710	108,710	108,710
TOTAL PROFESSIONAL DEVELOPMENT	1,688,783	1,045,886	1,087,104	1,087,104	1,087,104
TOTAL RESTRICTED STATE AID	6,049,689	6,807,450	5,374,595	4,424,529	4,424,529
GRAND TOTAL	<u>\$364,353,302</u>	<u>\$370,455,707</u>	<u>\$386,175,181</u>	<u>\$386,033,589</u>	<u>\$395,355,682</u>

**Providence School Department
2009-2010 Proposed Budget
Expenditures by In\$ite Function**

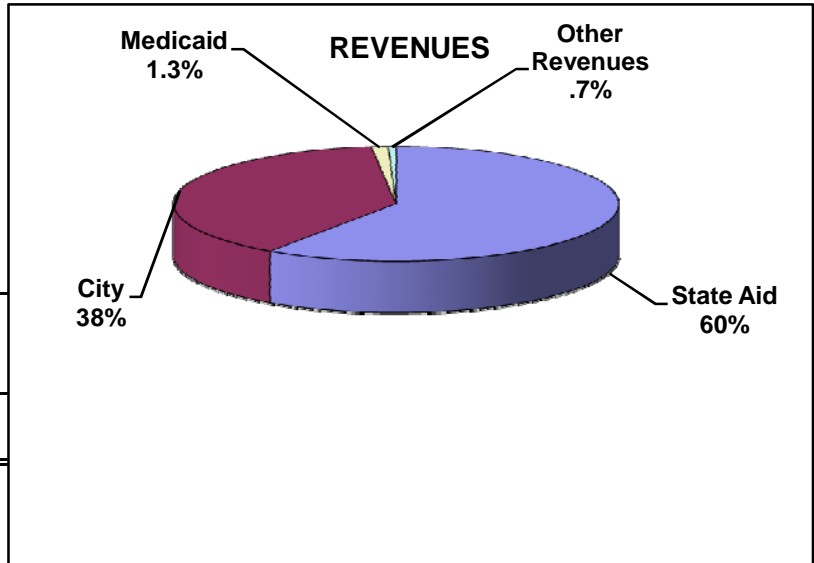
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
Instruction					
Instructional Teachers	\$140,719,838	\$142,504,298	\$145,354,384	\$146,807,928	\$149,890,894
Substitutes	11,567,575	13,068,181	13,460,226	13,527,528	13,825,133
Instructional Paraprofessionals	8,614,546	6,182,476	6,367,950	6,399,790	6,527,786
Pupil Use Technology and Software	2,209,467	2,077,677	2,140,007	2,150,707	2,198,023
Instructional Materials, Trips, and Supplies	3,900,920	4,970,433	5,119,546	5,145,144	5,263,482
	<u>167,012,346</u>	<u>168,803,065</u>	<u>172,442,114</u>	<u>174,031,096</u>	<u>177,705,318</u>
Instructional Support					
Guidance and Counseling	7,229,619	6,780,842	6,984,267	7,054,110	7,209,300
Library & Media	3,683,588	3,665,508	3,775,473	3,813,228	3,897,119
Extracurricular	1,565,266	1,486,975	1,531,584	1,546,900	1,580,932
Student Health & Services	13,001,080	9,283,747	9,562,259	9,657,882	9,870,355
Curriculum Development	3,452,383	2,099,282	2,204,246	2,226,289	2,275,267
Professional Development	15,358,028	14,133,058	14,839,711	14,988,108	15,407,775
Program Development/Management	6,869,312	7,287,891	7,579,407	7,693,098	7,862,346
Therapists, Psychologists, Social Workers	25,339,270	29,460,085	30,491,188	30,796,100	31,473,614
	<u>76,498,546</u>	<u>74,197,388</u>	<u>76,968,136</u>	<u>77,775,714</u>	<u>79,576,709</u>
Operations					
Transportation	12,088,626	12,155,280	12,641,491	12,831,114	13,216,047
Food Service	11,707,797	11,512,292	11,995,035	12,195,035	12,395,035
Safety	3,310,737	3,556,672	3,698,939	3,735,928	3,818,119
Building Upkeep, Utilities & Maintenance	24,562,881	26,419,910	28,454,002	29,037,312	30,001,644
Data Processing	683,559	544,271	560,599	569,008	582,095
Business Operations	5,733,000	8,830,678	9,183,897	9,367,583	9,648,611
	<u>58,086,600</u>	<u>63,019,103</u>	<u>66,533,963</u>	<u>67,735,980</u>	<u>69,661,550</u>
Other Commitments					
Debt Service	11,537,906	9,871,752	9,935,334	5,430,511	5,615,331
Parochial, Private, Charter and Public Pass-Through	24,477,855	26,960,883	28,039,318	28,459,908	29,256,786
Retiree Benefits & Other	6,023,988	6,567,969	7,150,000	7,245,000	7,607,250
Claims & Settlements	705,905	118,257	200,000	200,000	200,000
	<u>42,745,654</u>	<u>43,518,861</u>	<u>45,324,652</u>	<u>41,335,419</u>	<u>42,679,367</u>
Leadership					
Principals & Assistant Principals	7,606,028	7,384,157	7,605,682	7,681,739	7,850,737
School Office	10,078,285	9,170,366	9,399,625	9,493,621	9,702,481
Deputies, Senior Administrators, Program Evaluators	2,695,263	6,742,997	6,979,002	7,048,792	7,225,012
Superintendent & School Board	935,148	895,153	922,008	931,228	954,508
Legal	1,230	0	0	0	0
	<u>21,315,954</u>	<u>24,192,673</u>	<u>24,906,316</u>	<u>25,155,380</u>	<u>25,732,738</u>
Grand Total	<u>\$365,659,100</u>	<u>\$373,731,090</u>	<u>\$386,175,181</u>	<u>\$386,033,589</u>	<u>\$395,355,682</u>

Local Budget

Providence School Department 2009-2010 Proposed Local Budget

REVENUES

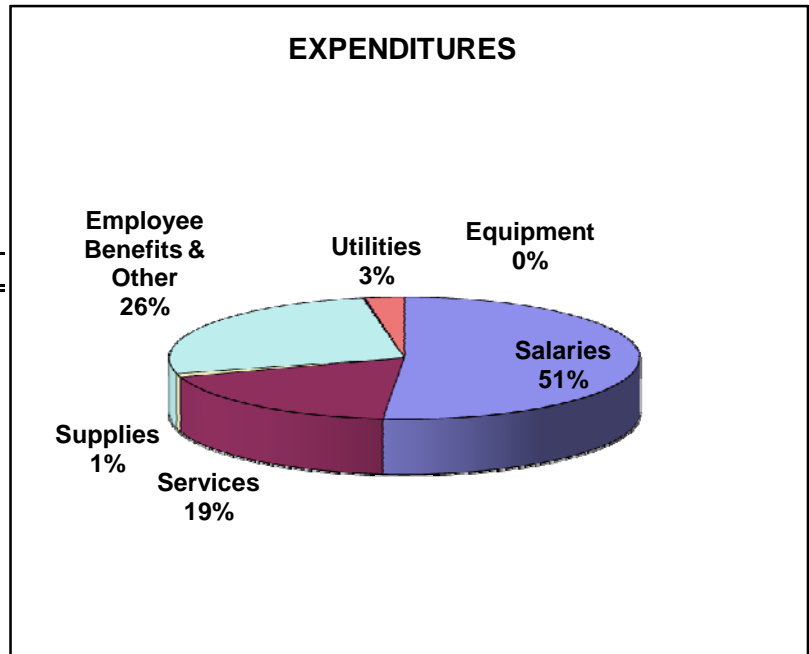
Unrestricted State Aid	\$185,301,960
City of Providence	120,275,178
Medicaid Reimbursement	3,750,000
Other Revenues	1,820,000
Subtotal Local Revenue	311,147,138
Budget Gap	13,928,462
Total Budget	\$325,075,600



EXPENDITURES

By Major Account Group

Salaries	\$167,286,359
Services	60,161,056
Supplies	2,964,333
Employee Benefits & Other	85,372,714
Equipment	465,305
Utilities	8,825,833
Total	\$325,075,600



Providence School Department 2009-2010 Proposed Local Budget 2-Year Comparison

ACCOUNT DESCRIPTION	2008-2009 BUDGET	2009-2010 PROPOSED	INCREASE/ DECREASE	% CHANGE
51110 SALARIES	\$153,437,101	\$159,699,575	\$6,262,474	4.08%
51308 AFTER SCHOOL	108,767	57,108	(51,659)	-47.50%
51139 SUBSTITUTE TEACHERS	7,520,000	7,000,000	(520,000)	-6.91%
51201 OVERTIME	526,484	529,676	3,192	0.61%
SUBTOTAL	161,592,352	167,286,359	5,694,007	3.52%
52910 AUTO ALLOWANCE	38,850	29,425	(9,425)	-24.26%
53201 DIAGNOSTICIANS	135,280	150,000	14,720	10.88%
53202 SPEECH THERAPISTS	100,000	50,000	(50,000)	-50.00%
53203 OCCUPATIONAL THERAPISTS	80,000	80,000	0	0.00%
53210 PERFORMING ARTS SERVICE	4,400	4,600	200	4.55%
53301 CONSULTANTS	0	5,000	5,000	100.00%
53401 ACCOUNTING FEES	81,900	84,357	2,457	3.00%
53402 RECOVERY OF ATTORNEY FEES	20,000	20,000	0	0.00%
53406 MISCELLANEOUS SERVICES	30,000	50,000	20,000	66.67%
53410 POLICE DETAILS	12,080	54,255	42,175	349.13%
53411 MEDICAL FEES	35,500	36,000	500	1.41%
53412 DENTAL FEES	47,000	45,000	(2,000)	-4.26%
53414 MEDICAID SERVICES	196,875	185,625	(11,250)	-5.71%
53416 OFFICIAL & REFEREE FEES	100,000	84,735	(15,265)	-15.27%
53501 DATA PROCESSING	864,750	864,750	0	0.00%
53502 OTHER TECHNICAL SERVICES	149,488	105,530	(43,958)	-29.41%
53701 LAUNDRY & CLEANING	3,350	4,900	1,550	46.27%
53705 POSTAGE	118,536	121,546	3,010	2.54%
53706 CATERING	3,750	0	(3,750)	-100.00%
54201 RUBBISH DISPOSAL SERVICE	303,066	305,566	2,500	0.82%
54202 RENTAL OF SNOW REMOVAL	300,000	325,000	25,000	8.33%
54203 CUSTODIAL SERVICES	13,782,263	15,254,779	1,472,516	10.68%
54205 RODENT & PEST CONTROL	20,000	20,000	0	0.00%
54312 OTHER REPAIRS	366,446	365,610	(836)	-0.23%
54313 REPAIRS TO AUTOS	8,200	6,500	(1,700)	-20.73%
54320 TECHNOLOGY REPAIRS	392,383	418,664	26,281	6.70%
54404 ENERGY MANAGEMENT SERVICES	343,500	343,500	0	0.00%
54406 INSTALLATION OF COMMUNICATIONS	175,878	175,878	0	0.00%
54407 INTERNET CONNECTIVITY	195,000	195,000	0	0.00%
54601 RENTAL OF BUILDINGS	9,755,334	5,430,511	(4,324,823)	-44.33%
54602 MISCELLANEOUS RENTALS	1,000	1,000	0	0.00%
54604 GRADUATION RENTALS	18,799	0	(18,799)	-100.00%
54606 POOL RENTAL	1,625	0	(1,625)	-100.00%
54902 ALARM & FIRE SAFETY SERVICES	458,184	578,883	120,699	26.34%
54903 MOVING & RIGGING	17,500	15,000	(2,500)	-14.29%
55111 TRANSPORTATION	10,582,191	10,895,923	313,732	2.96%
55401 ADVERTISING	51,300	51,500	200	0.39%
55501 PRINTING	121,301	139,518	18,217	15.02%
55630 TUITION	18,055,554	18,310,750	255,196	1.41%
55640 TUITION TO EDUCATIONAL SERVICE	157,500	157,500	0	0.00%
55802 BOARD TRAINING	21,000	21,000	0	0.00%

Providence School Department 2009-2010 Proposed Local Budget 2-Year Comparison

ACCOUNT DESCRIPTION	2008-2009 BUDGET	2009-2010 PROPOSED	INCREASE/ DECREASE	% CHANGE
56404 SUBSCRIPTIONS & PERIODICALS	42,571	43,478	907	2.13%
58101 PROFESSIONAL ORGANIZATIONAL FEES	132,680	94,089	(38,591)	-29.09%
58102 OTHER FEES	5,378,807	5,035,684	(343,123)	-6.38%
SUBTOTAL	62,703,841	60,161,056	(2,542,785)	-4.06%
53503 TESTING MATERIALS	79,800	48,800	(31,000)	-38.85%
56101 EDUCATIONAL SUPPLIES	1,338,658	1,342,706	4,048	0.30%
56105 BOARD EXPENSES	0	750	750	100.00%
56112 WEARING APPAREL	50,940	48,250	(2,690)	-5.28%
56113 GRADUATION SUPPLIES	1,062	3,250	2,188	206.03%
56115 HEALTH SUPPLIES	58,656	62,416	3,760	6.41%
56116 ATHLETIC SUPPLIES	62,713	58,824	(3,889)	-6.20%
56117 AWARD SUPPLIES	4,000	1,000	(3,000)	-75.00%
56202 GASOLINE	0	60,000	60,000	100.00%
56204 PROPANE	1,000	1,800	800	80.00%
56213 GLASS	33,000	33,000	0	0.00%
56216 LUMBER & HARDWARE	63,000	63,000	0	0.00%
56217 PLUMBING SUPPLIES	19,000	19,000	0	0.00%
56219 HOUSEKEEPING SUPPLIES	12,500	2,500	(10,000)	-80.00%
56220 SNOW/ICE REMOVAL	7,500	0	(7,500)	-100.00%
56401 TEXTBOOKS	461,574	822,309	360,735	78.15%
56402 LIBRARY BOOKS	118,613	107,743	(10,870)	-9.16%
56403 REFERENCE BOOKS	27,322	10,728	(16,594)	-60.73%
56406 NON-PUBLIC TEXTBOOKS	100,000	100,000	0	0.00%
56501 COMPUTER RELATED SUPPLIES	18,803	32,547	13,744	73.09%
57311 TECHNOLOGY SOFTWARE	164,779	145,710	(19,069)	-11.57%
SUBTOTAL	2,622,920	2,964,333	341,413	13.02%
52102 LIFE INSURANCE	210,000	210,000	0	0.00%
52103 DENTAL INSURANCE	2,690,930	2,852,386	161,456	6.00%
52105 HEALTH INSURANCE	126,525	126,525	0	0.00%
52108 TEACHER WELLNESS	365,000	365,000	0	0.00%
52121 EMPLOYEE MEDICAL	30,238,947	32,466,317	2,227,370	7.37%
52122 RETIREE MEDICAL	7,150,000	7,245,000	95,000	1.33%
52203 STATE RETIREMENT	19,651,217	15,670,952	(3,980,265)	-20.25%
52208 CITY RETIREMENT	6,455,149	6,757,570	302,421	4.68%
52301 FICA	12,361,814	12,797,406	435,592	3.52%
52501 UNEMPLOYMENT	1,262,500	1,262,500	0	0.00%
52720 WORKERS COMPENSATION	1,300,000	1,300,000	0	0.00%
52730 WORKERS COMPENSATION-MEDICAL	225,000	325,000	100,000	44.44%
52903 EMPLOYEE TUITION REIMBURSEMENT	17,500	17,500	0	0.00%
52915 UNION BENEFITS & PENSION	3,506,558	3,506,558	0	0.00%
55201 LIABILITY INSURANCE	200,000	270,000	70,000	35.00%
58206 CLAIMS	200,000	200,000	0	0.00%
SUBTOTAL	85,961,140	85,372,714	(588,426)	-0.68%
57305 EDUCATIONAL EQUIPMENT	118,059	115,100	(2,959)	-2.51%
57306 FURNITURE & FIXTURES	121,933	187,695	65,762	53.93%
57309 COMPUTER HARDWARE	201,849	162,510	(39,339)	-19.49%
SUBTOTAL	441,841	465,305	23,464	5.31%

**Providence School Department
2009-2010 Proposed Local Budget
2-Year Comparison**

ACCOUNT DESCRIPTION	2008-2009 BUDGET	2009-2010 PROPOSED	INCREASE/ DECREASE	% CHANGE
54402 WATER	375,000	393,750	18,750	5.00%
54403 TELEPHONE	460,000	480,000	20,000	4.35%
54405 SEWER USAGE FEES	309,000	357,000	48,000	15.53%
56201 NATURAL GAS	360,500	1,425,000	1,064,500	295.28%
56209 FUEL	3,775,100	2,825,100	(950,000)	-25.16%
56215 ELECTRICITY	3,521,035	3,344,983	(176,052)	-5.00%
SUBTOTAL	8,800,635	8,825,833	25,198	0.29%
	\$322,122,729	\$325,075,600	\$2,952,871	0.92%

**Providence School Department
2009-2010 Proposed Local Budget
5 Year Revenue Comparison**

	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$3,409,027	\$3,527,583	\$3,750,000	\$3,750,000	\$3,750,000
TRANSFER FROM INDIRECT COST	1,250,000	1,994,916	1,400,000	1,400,000	1,400,000
TOTAL FEDERAL REVENUE THROUGH STATE	<u>4,659,027</u>	<u>5,522,499</u>	<u>5,150,000</u>	<u>5,150,000</u>	<u>5,150,000</u>
STATE REVENUE					
GENERAL AID ¹	114,300,115	114,322,300	114,300,115	110,321,847	110,321,847
STUDENT EQUITY	31,146,602	31,146,603	31,146,602	31,146,602	31,146,602
TECHNOLOGY	634,047	634,047	634,047	634,047	634,047
EARLY CHILDHOOD	1,384,018	1,384,018	1,384,018	1,384,018	1,384,018
LANGUAGE INVESTMENT	23,973,521	23,973,521	23,973,522	23,973,522	23,973,522
TARGETED AID	11,626,594	11,626,590	11,626,590	11,626,590	11,626,590
FULL DAY KINDERGARTEN	2,365,500	2,365,500	2,365,500	2,365,500	2,365,500
VOCATIONAL EQUITY	162,500	162,500	162,500	162,500	162,500
GROUP HOME AID	3,285,000	3,285,000	3,045,000	2,880,000	2,880,000
CHARTER SCHOOL AID	807,334	807,334	807,334	807,334	807,334
TOTAL STATE REVENUE	<u>189,685,231</u>	<u>189,707,413</u>	<u>189,445,228</u>	<u>185,301,960</u>	<u>185,301,960</u>
GAMBLING REVENUE	0	0	2,200,000	0	0
ADDITIONAL STATE REVENUE	<u>0</u>	<u>0</u>	<u>2,200,000</u>	<u>0</u>	<u>0</u>
SCHOOL REVENUE					
TUITION					
SPECIAL EDUCATION	20,000	20,000	10,000	10,000	10,000
VOCATIONAL EDUCATION	0	0	10,000	10,000	10,000
SUBTOTAL TUITION	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
MASTER LEASE REIMBURSEMENT	412,108	375,000	400,000	0	0
BUS INFRACTIONS	0	0	0	80,000	160,000
OTHER SCHOOL REVENUES	121,206	166,640	60,000	60,000	60,000
E-RATE REIMBURSEMENT	264,651	299,917	260,000	260,000	260,000
SUBTOTAL OTHER SCHOOL REVENUES	<u>797,965</u>	<u>841,557</u>	<u>720,000</u>	<u>400,000</u>	<u>480,000</u>
TOTAL SCHOOL REVENUE	817,965	861,557	740,000	420,000	500,000
CITY REVENUE					
CITY APPROPRIATION	104,030,526	109,863,518	115,024,667	115,024,667	115,024,667
SPECIAL CITY APPROPRIATION ²	8,949,261	9,250,032	9,562,834	5,250,511	5,415,331
TOTAL CITY REVENUE	<u>112,979,787</u>	<u>119,113,550</u>	<u>124,587,501</u>	<u>120,275,178</u>	<u>120,439,998</u>
TOTAL REVENUE BUDGET	<u>308,142,010</u>	<u>315,205,019</u>	<u>322,122,729</u>	<u>311,147,138</u>	<u>311,391,958</u>
BUDGET GAP	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,928,462</u>	<u>23,005,735</u>
TOTAL BUDGET	<u>\$308,142,010</u>	<u>\$315,205,019</u>	<u>\$322,122,729</u>	<u>\$325,075,600</u>	<u>\$334,397,693</u>

¹ The reduction in revenue is offset by a reduction in the State Retirement expense

² The reduction in revenue is offset by a reduction in Rental of Buildings expense

**Providence School Department
2009-2010 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
51110 SALARIES	\$155,437,436	\$154,554,948	\$153,437,101	\$159,699,575	\$164,331,282
51139 SUBSTITUTE TEACHERS	9,291,672	9,964,399	7,520,000	7,000,000	7,000,000
51201 OVERTIME	561,104	620,020	526,484	529,676	529,676
51308 AFTER SCHOOL	437,446	396,879	108,767	57,108	57,108
SUBTOTAL SALARIES	165,727,658	165,536,246	161,592,352	167,286,359	171,918,066
52910 AUTO ALLOWANCE	47,808	44,820	38,850	29,425	29,425
53201 DIAGNOSTICIANS	0	0	135,280	150,000	150,000
53202 SPEECH THERAPISTS	0	0	100,000	50,000	50,000
53203 OCCUPATIONAL THERAPISTS	0	0	80,000	80,000	80,000
53210 PERFORMING ARTS SERVICE	0	0	4,400	4,600	4,600
53301 CONSULTANTS	0	109,935	0	5,000	5,000
53401 ACCOUNTING FEES	68,000	62,400	81,900	84,357	84,357
53402 RECOVERY OF ATTORNEY FEES	1,230	0	20,000	20,000	20,000
53406 MISCELLANEOUS SERVICES	0	0	30,000	50,000	50,000
53410 POLICE DETAILS	0	0	12,080	54,255	54,255
53411 MEDICAL FEES	61,046	64,003	35,500	36,000	36,000
53412 DENTAL FEES	0	0	47,000	45,000	45,000
53414 MEDICAID SERVICES	182,666	106,511	196,875	185,625	185,625
53416 OFFICIAL & REFEREE FEES	86,189	100,377	100,000	84,735	84,735
53501 DATA PROCESSING	738,273	777,209	864,750	864,750	864,750
53502 OTHER TECHNICAL SERVICES	0	0	149,488	105,530	105,530
53701 LAUNDRY	2,472	556	3,350	4,900	4,900
53705 POSTAGE	115,756	121,740	118,536	121,546	121,546
53706 CATERING	0	0	3,750	0	0
54201 RUBBISH DISPOSAL	360,248	309,817	303,066	305,566	305,566
54202 RENTAL OF SNOW REMOVAL	319,058	526,125	300,000	325,000	325,000
54203 CUSTODIAL SERVICES	13,426,719	13,964,990	13,782,263	15,254,779	15,559,875
54205 RODENT & PEST CONTROL	20,340	29,369	20,000	20,000	20,000
54312 OTHER REPAIRS	241,738	299,294	366,446	365,610	365,610
54313 REPAIRS TO AUTOS	11,607	7,596	8,200	6,500	6,500
54320 TECHNOLOGY REPAIRS	274,481	253,225	392,383	418,664	418,664
54404 ENERGY MANAGEMENT SERVICES	0	90,455	343,500	343,500	343,500
54406 INSTALLATION OF COMMUNICATIONS	114,262	166,678	175,878	175,878	175,878
54407 INTERNET CONNECTIVITY	0	0	195,000	195,000	195,000
54601 RENTAL OF BUILDINGS	9,201,452	9,422,366	9,755,334	5,430,511	5,615,331
54602 MISCELLANEOUS RENTALS	2,315	936	1,000	1,000	1,000
54604 GRADUATION RENTALS	15,000	17,213	18,799	0	0
54606 POOL RENTALS	0	0	1,625	0	0
54902 ALARM & FIRE SAFETY SERVICES	478,772	442,275	458,184	578,883	578,883
54903 MOVING & RIGGING	17,492	59,307	17,500	15,000	15,000
55111 TRANSPORTATION	9,858,917	10,085,255	10,582,191	10,895,923	11,222,801
55401 ADVERTISING	35,276	32,850	51,300	51,500	51,500
55501 PRINTING	60,586	63,140	121,301	139,518	139,518
55630 TUITION	15,707,460	16,644,634	18,055,554	18,310,750	18,310,750
55640 TUITION TO EDUCATIONAL SERVICE	0	157,500	157,500	157,500	157,500
55802 BOARD TRAINING	0	0	21,000	21,000	21,000
56404 SUBSCRIPTIONS & PERIODICALS	128,721	123,582	42,571	43,478	43,478
58101 PROFESSIONAL ORGANIZATIONAL FEES	0	0	132,680	94,089	94,089
58102 OTHER FEES	5,931,174	4,641,536	5,378,807	5,035,684	5,083,211
SUBTOTAL SERVICES	57,509,058	58,725,694	62,703,841	60,161,056	61,025,377
53503 TESTING MATERIALS	59,397	41,111	79,800	48,800	48,800
55502 REBINDING	727	0	0	0	0
56101 EDUCATIONAL SUPPLIES	1,299,307	1,075,952	1,338,658	1,342,706	1,342,706
56105 BOARD EXPENSES	0	0	0	750	0

**Providence School Department
2009-2010 Proposed Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
56112 WEARING APPAREL	36,002	47,250	50,940	48,250	48,250
56113 GRADUATION SUPPLIES	0	0	1,062	3,250	3,250
56115 HEALTH SUPPLIES	40,863	39,832	58,656	62,416	62,416
56116 ATHLETIC SUPPLIES	58,176	58,641	62,713	58,824	58,824
56117 AWARD SUPPLIES	0	0	4,000	1,000	1,000
56202 GASOLINE	0	0	0	60,000	60,000
56204 PROPANE	0	0	1,000	1,800	1,800
56206 AUTO PARTS	0	0	0	0	0
56213 GLASS	31,971	38,324	33,000	33,000	33,000
56214 PAINT	12,515	0	0	0	0
56216 LUMBER/HARDWARE	55,937	66,136	63,000	63,000	63,000
56217 PLUMBING SUPPLIES	52,742	7,384	19,000	19,000	19,000
56218 ELECTRICAL SUPPLIES	9,912	0	0	0	0
56219 HOUSEKEEPING SUPPLIES	13,753	20,762	12,500	2,500	2,500
56220 SNOW/ICE REMOVAL	4,296	0	7,500	0	0
56401 TEXTBOOKS	357,720	364,818	461,574	822,309	822,309
56402 LIBRARY BOOKS	110,645	110,305	118,613	107,743	107,743
56403 REFERENCE BOOKS	13,708	10,055	27,322	10,728	10,728
56406 NON-PUBLIC TEXTBOOKS	81,179	82,579	100,000	100,000	100,000
56501 COMPUTER RELATED SUPPLIES	0	0	18,803	32,547	32,547
57311 TECHNOLOGY SOFTWARE	159,916	17,606	164,779	145,710	145,710
SUBTOTAL SUPPLIES	2,398,766	1,980,755	2,622,920	2,964,333	2,963,583
52102 LIFE INSURANCE	137,428	138,265	210,000	210,000	210,000
52103 DENTAL INSURANCE	2,376,083	2,529,650	2,690,930	2,852,386	2,995,005
52105 HEALTH INSURANCE	122,931	121,906	126,525	126,525	126,525
52108 TEACHER WELLNESS	345,750	339,732	365,000	365,000	365,000
52121 EMPLOYEE MEDICAL	25,353,267	27,432,407	30,238,947	32,466,317	34,089,633
52122 RETIREE MEDICAL	6,030,771	6,570,320	7,150,000	7,245,000	7,607,250
52208 CITY RETIREMENT	4,961,909	5,842,537	6,455,149	6,757,570	7,075,176
52203 STATE RETIREMENT	15,857,283	17,931,893	19,651,217	15,670,952	16,246,646
52301 FICA	12,091,784	13,051,816	12,361,814	12,797,406	13,151,732
52501 UNEMPLOYMENT	1,516,053	1,913,189	1,262,500	1,262,500	1,262,500
52720 WORKERS COMPENSATION	1,330,910	1,237,456	1,300,000	1,300,000	1,300,000
52730 WORKERS COMPENSATION-MEDICAL	420,353	361,065	225,000	325,000	325,000
52903 EMPLOYEE TUITION REIMBURSEMENT	12,500	375	17,500	17,500	17,500
52915 UNION BENEFITS & PENSION	3,321,883	2,971,376	3,506,558	3,506,558	3,506,558
55201 LIABILITY INSURANCE	177,263	172,294	200,000	270,000	270,000
58206 CLAIMS	705,905	118,257	200,000	200,000	200,000
SUBTOTAL SPECIAL ITEMS	74,762,073	80,732,538	85,961,140	85,372,714	88,748,525
57305 EDUCATIONAL EQUIPMENT	125,586	82,132	118,059	115,100	115,100
57306 FURNITURE & FIXTURES	131,340	72,883	121,933	187,695	187,695
57309 COMPUTER HARDWARE	186,872	156,513	201,849	162,510	162,510
SUBTOTAL EQUIPMENT	443,798	311,528	441,841	465,305	465,305
54402 WATER	177,945	223,598	375,000	393,750	393,750
54403 TELEPHONE	452,790	437,983	460,000	480,000	480,000
54405 SEWER USAGE FEES	405,931	297,126	309,000	357,000	357,000
56201 NATURAL GAS	328,541	367,846	360,500	1,425,000	1,567,500
56209 FUEL	2,742,346	3,668,498	3,775,100	2,825,100	2,966,355
56215 ELECTRICITY	3,193,104	2,923,207	3,521,035	3,344,983	3,512,232
SUBTOTAL UTILITIES	7,300,657	7,918,258	8,800,635	8,825,833	9,276,837
GRAND TOTAL	\$308,142,010	\$315,205,019	\$322,122,729	\$325,075,600	\$334,397,693

**Providence School Department
2009-2010 Proposed Local Budget
5-Year Comparison by Department**

DEPARTMENT	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
ALAN SHAWN FEINSTEIN AT BROAD STREET	\$1,909,193	\$2,595,090	\$2,912,748	\$3,145,604	\$3,224,244
ALFRED A. LIMA	2,565,487	2,792,702	2,296,720	2,439,629	2,500,620
ALFRED A. LIMA ANNEX	1,298,951	1,685,643	1,916,878	2,000,414	2,050,424
ANTHONY CARNEVALE	5,799,587	6,433,371	6,315,985	6,404,304	6,564,412
ASA MESSER	2,231,881	2,187,678	2,188,991	2,145,470	2,199,107
ASA MESSER ANNEX	799,099	903,975	864,923	881,013	903,038
CARL G. LAURO	6,060,201	6,172,430	6,292,610	6,332,684	6,491,001
CHARLES N. FORTES	3,158,617	3,215,286	3,251,805	3,202,171	3,282,225
CHARLES N. FORTES ANNEX	567,307	1,052,067	1,425,451	1,646,276	1,687,433
CHARLOTTE WOODS	2,874,527	2,677,126	2,708,629	2,649,486	2,715,723
EDMUND W. FLYNN	3,854,211	4,010,050	4,082,674	4,331,033	4,439,309
GEORGE J. WEST	4,891,800	4,796,461	4,891,077	5,033,069	5,158,896
HARRY KIZIRIAN	4,210,595	4,640,783	4,175,705	4,211,083	4,316,360
LAUREL HILL	3,160,566	3,178,176	3,019,661	3,562,614	3,651,679
LAUREL HILL ANNEX	801,569	1,269,351	1,446,344	1,574,865	1,614,237
LILLIAN FEINSTEIN AT SACKETT STREET	3,556,855	3,447,258	3,507,439	3,694,515	3,786,878
MARTIN LUTHER KING	4,001,606	4,454,589	4,344,761	4,322,149	4,430,203
MARY FOGARTY	3,388,542	3,472,999	3,440,350	3,452,319	3,538,627
PLEASANT VIEW	5,707,576	6,184,038	5,823,281	6,367,812	6,527,007
RESERVOIR AVENUE	1,959,684	1,961,476	2,156,452	2,139,642	2,193,133
ROBERT F. KENNEDY	3,697,221	3,858,352	3,911,318	3,895,227	3,992,608
ROBERT L. BAILEY IV	3,859,063	4,239,641	4,161,336	4,063,576	4,165,165
SGT. CORNEL YOUNG JR. AT B. JAE CLANTON	2,337,502	2,591,023	2,642,656	2,721,051	2,789,077
VARTAN GREGORIAN AT FOX POINT	2,552,652	2,719,768	3,286,033	3,184,419	3,264,029
VEAZIE STREET	4,597,943	4,751,270	4,549,057	4,929,873	5,053,120
WEBSTER AVENUE	2,291,032	2,636,775	2,474,961	2,685,065	2,752,192
WEST BROADWAY	3,445,216	3,655,403	3,638,766	3,651,232	3,742,513
WILLIAM D'ABATE	2,561,670	2,972,829	2,730,231	2,964,614	3,038,729
WINDMILL STREET	3,479,016	3,778,309	3,160,529	3,475,562	3,562,451
SUBTOTAL ELEMENTARY	91,619,169	98,333,919	97,617,371	101,106,771	103,634,440
CHRISTOPHER AND LOLA DELSESTO	4,121,962	4,150,735	3,955,827	4,386,371	4,496,030
ESEK HOPKINS	4,916,799	4,724,923	4,599,019	4,473,451	4,585,287
GILBERT STUART	7,129,603	7,536,719	6,765,061	6,307,299	6,464,981
NATHAN BISHOP	0	54,508	0	1,336,814	1,469,934
NATHANAEL GREENE	7,202,846	7,397,874	7,730,646	7,968,122	8,167,325
OLIVER H. PERRY	6,878,078	6,897,304	6,693,551	6,414,457	6,574,818
ROGER WILLIAMS	7,016,393	7,423,492	7,028,873	6,721,847	6,889,893
SAMUEL W. BRIDGHAM	6,716,784	6,340,463	6,643,539	6,404,270	6,564,377
SUBTOTAL MIDDLE SCHOOLS	43,982,465	44,526,018	43,416,516	44,012,631	45,212,645
CHRISTOPHER AND LOLA DELSESTO	3,631,361	176	0	0	0
CENTRAL	12,623,077	11,672,881	9,768,735	10,980,375	11,254,884
CLASSICAL	8,235,072	8,125,941	8,646,692	8,613,110	8,828,438
E-CUBED	3,159,598	3,606,764	3,785,159	3,837,155	3,933,084
EDUCARE	0	166,066	314,973	275,856	282,752
FEINSTEIN	4,339,171	4,427,178	4,415,621	4,723,456	4,841,542
HAROLD BIRCH VOCATIONAL	2,738,668	2,779,651	2,541,319	2,955,460	3,029,347
HEALTH SCIENCE & TECHNOLOGY ACADEMY	3,404,042	3,840,063	3,791,157	3,863,593	3,960,183
HOPE ADMINISTRATION	619,791	827,505	0	0	0
HOPE ARTS	3,702,942	4,101,289	4,982,160	6,801,778	6,971,822

**Providence School Department
2009-2010 Proposed Local Budget
5-Year Comparison by Department**

DEPARTMENT	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
HOPE INFORMATION TECH	3,686,320	4,266,796	4,297,952	6,660,085	6,826,587
HOPE LEADERSHIP	4,056,765	4,053,135	4,457,665	0	0
JORGE ALVAREZ	2,312,668	5,306,298	5,282,845	5,329,540	5,462,779
MOUNT PLEASANT	11,312,524	11,999,979	12,248,032	12,174,448	12,478,810
NINTH GRADE ACADEMY	1,049,268	1,335,244	1,311,207	0	0
PCTA	0	741,632	3,768,491	2,955,145	3,154,826
PROVIDENCE ACADEMY FOR INTER. STUDIES	3,364,104	3,361,173	3,686,958	3,666,926	3,758,599
SUBTOTAL HIGH SCHOOLS	68,235,371	70,611,771	73,298,966	72,836,927	74,783,653
BEACON CHARTER SCHOOL	8,906	6,724	15,004	12,330	12,330
COMPASS SCHOOL	0	3,856	3,614	2,055	2,055
CUFFEY CHARTER SCHOOL	807,094	872,994	877,800	904,200	904,200
HIGHLANDER CHARTER SCHOOL	331,167	350,094	358,172	398,670	398,670
INTERNATIONAL CHARTER SCHOOL	152,344	166,830	173,345	180,840	180,840
LEARNING COMMUNITY CHARTER SCHOOL	103,125	126,492	149,523	150,015	150,015
NEW ENGLAND LABORERS	0	9,470	16,680	16,440	16,440
TEXTRON CHARTER SCHOOL	802,459	810,074	813,967	636,808	636,808
TIMES ² CHARTER SCHOOL	788,780	929,274	1,796,253	1,396,200	1,396,200
SUBTOTAL CHARTER SCHOOLS	2,993,875	3,275,808	4,204,358	3,697,558	3,697,558
SCHOOL BOARD	1,049,052	413,847	461,339	538,857	552,328
SUPERINTENDENT	545,758	561,365	756,327	711,360	729,144
COMMUNICATIONS	156,602	254,924	341,406	332,636	340,952
SUBTOTAL EXECUTIVE	1,751,412	1,230,136	1,559,072	1,582,853	1,622,424
CHIEF ACADEMIC OFFICER	87,706	36,448	68,027	58,444	59,905
DEPUTY SUPERINTENDENT	286,505	0	0	0	0
STAFF DEVELOPMENT & PUBLIC ENGAGEMENT	209,514	83	0	0	0
SPECIAL EDUCATION ADMINISTRATION	21,247,226	22,458,861	24,921,430	24,891,077	25,513,354
504 COMPLIANCE	111	1,163	4,500	4,500	4,613
ADULT AND CONTINUING EDUCATION	51,702	66,808	55,902	65,599	67,239
ADVANCED ACADEMIC SERVICES	0	44,712	79,642	97,487	99,924
CAREER VOCATIONAL	24,918	12,600	0	0	0
ELEMENTARY EDUCATION	116,918	185,434	115,000	120,750	123,769
PLANNING & PROFESSIONAL DEVELOPMENT	24,152	0	85,286	95,533	97,921
DROP OUT PREVENTION	211,771	218,577	205,262	208,517	213,730
ENGLISH	0	0	0	130,476	133,738
FINE ARTS	5,571	36,664	222,383	74,437	76,298
GUIDANCE & SOCIAL SERVICES	0	0	500	23,669	24,261
HEALTH OFFICE	834,591	833,969	793,456	782,317	801,875
HEALTH AND PHYSICAL EDUCATION	122,729	123,853	126,949	115,534	118,422
HIGH SCHOOL REFORM	91,228	183,141	466,683	378,469	387,931
HOME INSTRUCTION	54,529	67,269	118,033	118,033	120,984
LANGUAGE AND CULTURE	170,722	161,758	155,005	148,654	152,370
LITERACY	0	7,087	0	60,629	62,145
MATHEMATICS	115,045	19,595	129,274	142,185	145,740
MIDDLE LEVEL EDUCATION	2,087	1,314,461	1,500,000	1,816,000	1,861,400
RESEARCH & ASSESSMENT	11,338	8,233	12,700	15,200	15,580
SCIENCE	0	0	500	49,882	51,129
SOCIAL STUDIES	0	0	500	2,600	2,665

**Providence School Department
2009-2010 Proposed Local Budget
5-Year Comparison by Department**

DEPARTMENT	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
SUMMER SCHOOL	86,525	83,889	86,445	86,445	88,606
SUBTOTAL TEACHING AND LEARNING	23,754,888	25,864,605	29,147,477	29,486,437	30,223,599
DEPUTY SUPERINTENDENT	167,573	0	0	0	0
CHIEF OPERATIONS OFFICER	0	258,241	274,615	240,341	246,350
EEO OFFICE	188,245	144,347	137,404	134,533	137,896
HUMAN RESOURCES	1,806,839	1,896,971	2,006,019	1,950,646	1,999,412
SCHOOL OPERATIONS & STUDENT SUPPORT	188,150	195,558	205,055	213,157	218,486
STUDENT AFFAIRS OFFICE	1,688,615	1,583,001	1,694,554	1,651,118	1,692,396
STUDENT REGISTRATION CENTER	1,337,433	1,310,856	1,455,852	1,481,266	1,518,298
VARSITY ATHLETICS (ADMINISTRATION)	26,511	10,830	7,750	49,350	50,584
SUBTOTAL OPERATIONS	5,403,366	5,399,804	5,781,249	5,720,411	5,863,422
PUBLIC ENGAGEMENT	48,522	80	0	0	0
SUBTOTAL PUBLIC ENGAGEMENT	48,522	80	0	0	0
FINANCE AND OPERATIONS	1,553,779	280,850	342,569	374,001	383,351
BUDGET OFFICE	274,280	273,286	303,431	293,187	300,517
CENTRAL SUPPLY	502,722	610,050	434,759	527,807	541,002
CONLEY STADIUM	33,644	45,385	35,000	50,000	51,250
CONTROLLERS	1,940,119	1,912,688	2,038,701	2,090,931	2,143,204
CROSSING GUARDS	3,992,942	3,936,610	4,182,988	4,270,108	4,376,861
DATA PROCESSING	777,693	737,886	815,215	825,915	846,563
EDUCATIONAL TECHNOLOGY	131,012	180,312	393,178	393,178	403,007
FOOD SERVICE ADMINISTRATION	20,233	129,483	0	0	0
GENERAL ADMINISTRATION	12,393,139	10,083,188	12,299,891	7,538,594	7,773,312
GRANT OVERSIGHT	0	47,556	62,273	64,071	65,673
INFORMATION SERVICES	670,739	775,776	1,548,608	1,559,876	1,598,873
MEDICAID & FEDERAL REIMBURSEMENT	268,308	161,533	344,709	268,733	275,451
NON-PUBLIC ¹	84,098	97,069	615,964	545,521	559,159
PLANT MAINTENANCE	266,803	139,551	0	0	0
PLANT OPERATIONS	15,594,757	16,594,359	16,748,566	18,351,594	18,810,384
PURCHASING	440,029	459,441	553,360	560,138	574,141
SPORTS COMPLEX	0	0	0	103,385	105,970
TRANSPORTATION	15,147,790	15,467,588	15,871,582	16,352,092	16,760,894
UTILITIES ²	6,972,116	3,399,842	8,800,635	8,825,833	9,046,479
SUBTOTAL FINANCE AND OPERATIONS	61,064,203	55,332,453	65,391,429	62,994,964	64,616,091
AIDE SUBSTITUTES	147,581	84,878	269,125	269,125	275,853
BUS MONITOR SUBSTITUTES	72,137	78,767	64,590	64,590	66,205
CLERK SUBSTITUTES	226,256	148,149	221,759	221,759	227,303
EMPLOYEE BENEFITS	8,806,654	10,278,176	9,655,000	9,900,000	9,949,500
SUBTOTAL	9,252,628	10,589,970	10,210,474	10,455,474	10,518,861
ENROLLMENT SHIFTS	36,111	40,455	180,000	225,000	225,000
SUBTOTAL	36,111	40,455	180,000	225,000	225,000

**Providence School Department
2009-2010 Proposed Local Budget
5-Year Comparison by Department**

DEPARTMENT	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	2009-2010 PROPOSED	2010-2011 PROJECTED
SALARY ADJUSTMENT	0	0	(8,684,183)	(7,043,426)	(6,000,000)
SUBTOTAL	0	0	(8,684,183)	(7,043,426)	(6,000,000)
GRAND TOTAL	<u>\$308,142,010</u>	<u>\$315,205,019</u>	<u>\$322,122,729</u>	<u>\$325,075,600</u>	<u>\$334,397,693</u>

¹ 2008-2009 budget includes staff that services non-public schools

² 2007-2008 most of the utilities were expensed to buildings

Capital Plan

Providence School Department 2007-2011 Capital Plan

Financial Projections

Project	FY 2007	FY 2008	FY2009	FY2010	FY2011	Total
Central High School	\$7,000,000	\$7,000,000	\$2,000,000	\$0	\$0	\$16,000,000
Hanley	0	6,000,000	6,000,000	0	0	12,000,000
Renovations to Mount Pleasant High School	1,000,000	0	0	0	0	1,000,000
Renovations to Hope High School	1,000,000	0	0	0	0	1,000,000
Gregorian Library	0	1,000,000	0	0	0	1,000,000
Athletic Complex	7,000,000	6,000,000	0	0	0	13,000,000
Fire Code Construction	4,000,000	4,000,000	0	0	0	8,000,000
Renovations to All Buildings	12,000,000	17,000,000	27,000,000	35,000,000	35,000,000	126,000,000
New School	16,000,000	0	0	0	0	16,000,000
Total	<u>\$48,000,000</u>	<u>\$41,000,000</u>	<u>\$35,000,000</u>	<u>\$35,000,000</u>	<u>\$35,000,000</u>	<u>\$194,000,000</u>

This capital plan will be funded through issuing debt for the various projects listed above. The debt will be issued by the Providence Public Building Authority (PPBA), who will also repay the debt principal and interest. The repayments do not appear in the Providence School Department Budget.

This capital plan was approved on April 17, 2006. A new capital plan has not been approved.

**City of Providence
School Projects
Bonded Debt Amortization Schedule
Providence Public Building Authority (PPBA)**

YEAR ENDING JUNE 30	1996 SERIES B LEVITON PROJECT \$21,225,000		1995 SERIES B FEINSTEIN PROJECT \$7,500,000		1998 SERIES A SCHOOL PROJECTS \$28,270,000		1999 SERIES A SCHOOL PROJECTS \$39,750,000		2000 SERIES A SCHOOL PROJECTS \$18,770,000	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2001	\$1,735,779	\$0	\$622,113	\$0	\$2,343,983	\$0	\$3,175,513	\$0	\$0	\$0
2002	1,732,842	0	623,578	0	2,345,024	0	3,173,344	0	525,000	1,062,015
2003	810,000	921,816	320,000	302,700	1,120,000	1,222,540	1,330,000	1,843,944	555,000	1,032,315
2004	855,000	876,254	340,000	287,020	1,175,000	1,171,463	1,390,000	1,785,101	585,000	1,000,965
2005	895,000	835,984	355,000	270,163	1,225,000	1,116,850	1,455,000	1,721,784	620,000	967,828
2006	940,000	792,156	375,000	252,090	1,285,000	1,056,550	1,520,000	1,654,086	655,000	932,765
2007	990,000	744,611	400,000	232,515	1,355,000	990,550	1,590,000	1,582,556	695,000	895,640
2008	1,040,000	693,341	420,000	211,395	1,420,000	921,175	1,665,000	1,506,859	730,000	856,453
2009	1,095,000	638,351	445,000	188,683	1,495,000	849,421	1,750,000	1,425,731	775,000	815,065
2010	1,155,000	579,274	470,000	164,200	1,270,000	782,053	1,835,000	1,337,856	815,000	771,340
2011	1,215,000	516,013	495,000	137,898	1,335,000	717,563	1,930,000	1,243,731	865,000	725,140
2012	1,285,000	448,665	525,000	109,848	1,400,000	649,188	2,035,000	1,140,791	910,000	676,328
2013	1,355,000	377,385	560,000	79,730	1,475,000	576,575	2,145,000	1,027,113	965,000	624,765
2014	1,430,000	301,475	590,000	48,563	1,550,000	498,275	2,265,000	911,500	1,020,000	569,668
2015	1,505,000	220,763	630,000	16,538	1,635,000	414,669	2,380,000	793,888	1,080,000	510,733
2016	1,600,000	135,375	0	0	1,720,000	328,750	2,505,000	667,144	1,140,000	447,868
2017	1,700,000	45,688	0	0	1,810,000	240,500	2,640,000	532,088	1,210,000	380,590
2018	0	0	0	0	1,905,000	147,625	2,785,000	389,681	1,280,000	308,683
2019	0	0	0	0	2,000,000	50,000	2,935,000	239,531	1,360,000	229,063
2020	0	0	0	0	0	0	3,095,000	81,244	1,445,000	141,406
2021	0	0	0	0	0	0	0	0	1,540,000	48,125
2022	0	0	0	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0	0	0	0
	<u>\$21,338,621</u>	<u>\$8,127,151</u>	<u>\$7,170,691</u>	<u>\$2,301,340</u>	<u>\$29,864,007</u>	<u>\$11,733,745</u>	<u>\$43,598,857</u>	<u>\$19,884,627</u>	<u>\$18,770,000</u>	<u>\$12,996,751</u>

The above payments are made by the City of Providence for debt service on bonds issued for various school projects. The Providence School Department is not responsible for these payments thus, they are not included in the Providence School Department budget.

**City of Providence
School Projects
Bonded Debt Amortization Schedule
Providence Public Building Authority (PPBA)**

YEAR ENDING JUNE 30	2001 SERIES A SCHOOL PROJECTS \$9,995,000		2003 SERIES A SCHOOL PROJECTS \$31,000,000		2003 SERIES B SCHOOL PROJECTS \$31,000,000		TOTAL PRINCIPAL	GRAND TOTALS	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST		TOTAL INTEREST	TOTAL DEBT SERVICE
2001	\$0	\$0	\$0	\$0	\$0	\$0	\$7,255,275	\$0	\$7,255,275
2002	0	0	0	0	0	0	7,776,210	1,062,015	8,838,225
2003	0	474,474	0	0	0	0	3,815,000	5,797,789	9,612,789
2004	355,000	468,705	0	0	0	629,413	4,360,000	6,218,921	10,578,921
2005	365,000	457,005	1,125,000	1,160,600	1,045,000	1,232,700	6,730,000	7,762,913	14,492,913
2006	375,000	444,511	1,155,000	1,132,100	1,100,000	1,179,075	7,030,000	7,443,334	14,473,334
2007	390,000	430,149	1,185,000	1,102,850	1,155,000	1,128,475	7,360,000	7,107,346	14,467,346
2008	405,000	413,996	1,215,000	1,072,850	1,200,000	1,081,375	7,675,000	6,757,443	14,432,443
2009	420,000	396,718	1,245,000	1,042,100	1,245,000	1,032,475	8,025,000	6,388,544	14,413,544
2010	440,000	378,167	1,275,000	1,009,006	1,295,000	988,150	8,085,000	6,010,046	14,095,046
2011	460,000	358,193	1,310,000	971,825	1,335,000	947,031	8,450,000	5,617,393	14,067,393
2012	480,000	336,743	1,350,000	930,238	1,380,000	902,913	8,840,000	5,194,711	14,034,711
2013	500,000	313,768	1,395,000	880,400	1,425,000	855,550	9,260,000	4,735,285	13,995,285
2014	525,000	289,096	1,450,000	823,500	1,475,000	804,800	9,715,000	4,246,876	13,961,876
2015	550,000	262,549	1,505,000	764,400	1,525,000	751,347	10,180,000	3,734,885	13,914,885
2016	580,000	234,299	1,570,000	702,900	1,580,000	694,081	10,695,000	3,210,416	13,905,416
2017	605,000	204,371	1,630,000	638,900	1,640,000	631,656	11,235,000	2,673,793	13,908,793
2018	640,000	172,544	1,695,000	563,925	1,705,000	563,691	10,010,000	2,146,148	12,156,148
2019	670,000	138,138	1,780,000	484,838	1,775,000	490,806	10,520,000	1,632,376	12,152,376
2020	705,000	101,184	1,855,000	408,706	1,850,000	412,619	8,950,000	1,145,159	10,095,159
2021	745,000	62,216	1,930,000	327,069	1,935,000	328,613	6,150,000	766,022	6,916,022
2022	785,000	21,097	2,015,000	239,513	2,020,000	239,625	4,820,000	500,235	5,320,235
2023	0	0	2,110,000	146,701	2,110,000	146,700	4,220,000	293,401	4,513,401
2024	0	0	2,205,000	49,613	2,205,000	49,613	4,410,000	99,225	4,509,225
	<u>\$9,995,000</u>	<u>\$5,957,920</u>	<u>\$31,000,000</u>	<u>\$14,452,033</u>	<u>\$31,000,000</u>	<u>\$15,090,707</u>	<u>\$185,566,485</u>	<u>\$90,544,274</u>	<u>\$276,110,759</u>

The above payments are made by the City of Providence for debt service on bonds issued for various school projects. The Providence School Department responsible for these payments thus, they are not included in the Providence School Department budget.

Providence School Department Payments to the City of Providence Master Lease Payments

YEAR ENDING JUNE 30	LEASE 2 \$1,368,000	LEASE 3 \$1,252,114	LEASE 4 \$1,698,844	LEASE 5 \$1,609,000	LEASE 6 \$64,902	TOTAL PAYMENT
2002	\$0	\$0	\$0	\$0	\$0	\$0
2003	0	0	0	0	0	393,526
2004	0	0	0	0	0	384,569
2005	321,113	276,402	0	0	0	973,024
2006	313,679	305,223	399,447	0	0	1,382,993
2007	309,573	298,743	390,559	401,038	0	1,752,732
2008	0	0	8,877	401,038	14,481	424,396
2009	248,065	219,061	368,886	401,038	14,481	1,251,531
2010	0	0	347,572	401,038	14,481	763,091
2011	0	0	0	401,038	14,481	415,519
TOTAL	<u>\$1,192,430</u>	<u>\$1,099,429</u>	<u>\$1,515,341</u>	<u>\$2,005,190</u>	<u>\$57,924</u>	<u>\$7,741,381</u>

The Providence School Department participates in the City of Providence Master Lease Program. This allows the School Department to borrow funds to purchase capital equipment. Funds are repaid over a four or five year period. The above payments indicate the amount owed on each of the outstanding loans. The repayments are included in the Providence School Department Local Budget

Budget Narratives

Elementary Schools

Alan Shawn Feinstein at Broad Street Elementary

1450 Broad Street

Christine Riley, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	357	357	General Education	308
Staff	41.50	44.95	Special Education	0
Local Funds	2,912,877	3,145,604	Bilingual/ESL	49
Non-Local Funds	480,812	480,812		
Students/FTE	8.39	7.94	Total	357

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,127,417	\$9,392	\$8,795		\$3,145,604
Title I	185,498		1,612		187,110
Reading First Cohort I	129,970				129,970
Literacy	131,076				131,076
Food Service Fund	21,134				21,134
Article 31		11,522			11,522
Total	\$3,595,095	\$20,914	\$10,407	\$0	\$3,626,416

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	27.95	1.50	29.45
Teacher Assistants	3.00	5.50	8.50
Others		4.00	4.00
Clerks	2.00		2.00
Total	33.95	11.00	44.95

Alfred Lima Elementary

234 Daboll Street

Jose Valerio, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	251	255	General Education	125
Staff	27.50	32.55	Special Education	0
Local Funds	2,296,828	2,439,629	Bilingual/ESL	126
Non-Local Funds	429,605	429,605		
Students/FTE	10.40	7.83	Total	251

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$2,423,774	\$3,450	\$11,000	\$1,405	\$2,439,629
Title I	280,450		1,000		281,450
Reading First Cohort I	127,650				127,650
Food Service Fund	10,567				10,567
Article 31		9,938			9,938
Total	\$2,842,441	\$13,388	\$12,000	\$1,405	\$2,869,234

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	22.15	0.50	22.65
Others		2.00	2.00
Teacher Assistants		4.50	4.50
Clerks	2.40		2.40
Total	25.55	7.00	32.55

Alfred A. Lima Annex

65 Greenwich Street

Jose Valerio, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	183	173	General Education	57
Staff	29.30	26.10	Special Education	10
Local Funds	1,916,971	2,000,414	Bilingual/ESL	<u>116</u>
Non-Local Funds	85,459	85,459		
Students/FTE	6.25	6.63	Total	183

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$1,989,171	\$2,245	\$8,498	\$500	\$2,000,414
Reading First Cohort I	62,839				62,839
Food Service Fund	15,851				15,851
Article 31		<u>6,769</u>			<u>6,769</u>
Total	\$2,067,861	\$9,014	\$8,498	\$500	\$2,085,873

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	0.50		0.50
Teachers	13.90		13.90
Teacher Assistants	7.00		7.00
Clerks	1.20		1.20
Others	<u>0.50</u>	3.00	<u>3.50</u>
Total	23.10	3.00	26.10

Anthony Carnevale Elementary

50 Springfield Street

Deborah Bessette, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	552	552	General Education	359
Staff	86.40	92.00	Special Education	49
Local Funds	6,316,312	6,404,304	Bilingual/ESL	144
Non-Local Funds	815,335	815,335		
Students/FTE	6.41	6.00	Total	552

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$6,357,697	\$9,816	\$31,791	\$5,000	\$6,404,304
Title I	328,773		777		329,550
Food Service Fund	15,851				15,851
IDEA - Part B	191,240				191,240
Literacy	109,231				109,231
Reading First Cohort 4	134,122	11,745	4,590		150,457
Article 31		19,006			19,006
Total	\$7,136,914	\$40,567	\$37,158	\$5,000	\$7,219,639

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	41.50	2.00	43.50
Teacher Assistants	33.00	8.50	41.50
Clerks	2.00		2.00
Others	1.00	3.00	4.00
Total	78.50	13.50	92.00

Asa Messer Elementary

158 Messer Street

Denise Missry Milburn, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	245	255	General Education	186
Staff	26.15	33.00	Special Education	0
Local Funds	2,189,090	2,145,470	Bilingual/ESL	59
Non-Local Funds	447,527	447,527		
Students/FTE	9.94	7.73	Total	245

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$2,129,803	\$6,583	\$9,084		\$2,145,470
Title I	240,191	3,000	1,188	2,621	247,000
Title II	120,965				120,965
Title I School Imp. (Part G)			5,000	2,284	7,284
Food Service Fund	10,567				10,567
IDEA - Part B	51,498				51,498
Article 31		10,213			10,213
Total	\$2,553,024	\$19,796	\$15,272	\$4,905	\$2,592,997

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	0.80		0.80
Teachers	17.30	3.50	20.80
Teacher Assistants	3.00	5.00	8.00
Clerks	1.40		1.40
Others		2.00	2.00
Total	22.50	10.50	33.00

Asa Messer Annex

245 Althea Street

Denise Missry Milburn, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	155	153	General Education	104
Staff	16.95	9.85	Special Education	0
Local Funds	864,963	881,013	Bilingual/ESL	51
Non-Local Funds	97,822	97,822		
Students/FTE	9.14	15.53	Total	155

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$873,878	\$2,889	\$4,246		\$881,013
Food Service Fund	5,384				5,384
Literacy	87,384				87,384
Article 31		5,054			5,054
Total	\$966,646	\$7,943	\$4,246	\$0	\$978,835

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	0.20		0.20
Teachers	7.65		7.65
Other		1.00	1.00
Clerk	1.00		1.00
Total	8.85	1.00	9.85

Carl G. Lauro Elementary

99 Kenyon Street

Robin Mathis, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	792	792	General Education	460
Staff	90.70	89.70	Special Education	34
Local Funds	6,292,920	6,332,684	Bilingual/ESL	298
Non-Local Funds	1,147,886	1,147,886		
Students/FTE	8.60	8.83	Total	792

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$6,277,492	\$13,514	\$38,578	\$3,100	\$6,332,684
Title I	483,080		18,069		501,149
IDEA Part B	86,603				86,603
Food Service Fund	31,702				31,702
Reading First Cohort 5	252,918	107,836	8,049		368,803
Literacy	131,076				131,076
Article 31		28,553			28,553
Total	\$7,262,871	\$149,903	\$64,696	\$3,100	\$7,480,570

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	2.00		2.00
Teachers	51.50	4.00	55.50
Teacher Assistants	12.00	11.00	23.00
Others		6.00	6.00
Clerks	3.20		3.20
Total	68.70	21.00	89.70

Charles N. Fortes Elementary

234 Daboll Street

Lori Hughes, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	346	306	General Education	229
Staff	39.30	41.80	Special Education	1
Local Funds	3,251,958	3,202,171	Bilingual/ESL	116
Non-Local Funds	561,749	561,749		
Students/FTE	9.36	7.32	Total	346

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,184,575	\$4,850	\$9,246	\$3,500	\$3,202,171
Title I	295,787		5,813		301,600
Reading First Cohort I	127,650				127,650
IDEA Part B	109,186				109,186
Food Service Fund	10,567				10,567
Article 31		12,746			12,746
Total	\$3,727,765	\$17,596	\$15,059	\$3,500	\$3,763,920

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	27.20	2.00	29.20
Teacher Assistants	4.00	3.00	7.00
Others	0.20	2.00	2.20
Clerks	2.40		2.40
Total	34.80	7.00	41.80

Charles Fortes Annex

65 Greenwich Street

Lori Hughes, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	157	162	General Education	115
Staff	28.45	24.65	Special Education	0
Local Funds	1,425,536	1,646,276	Bilingual/ESL	42
Non-Local Funds	478,866	478,866		
Students/FTE	4.75	6.57	Total	157

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$1,636,409	\$2,507	\$3,860	\$3,500	\$1,646,276
Title I	199,481				199,481
Reading First Cohort I	62,839				62,839
IDEA-Part B	37,205				37,205
Literacy	174,768				174,768
Article 31		4,573			4,573
Total	\$2,110,702	\$7,080	\$3,860	\$3,500	\$2,125,142

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	0.50		0.50
Teachers	11.90		11.90
Teacher Assistants	6.00	5.00	11.00
Other	0.25		0.25
Clerk	1.00		1.00
Total	19.65	5.00	24.65

Charlotte Woods at B. Jae Clanton

674 Prairie Avenue

Thomas Bacon, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	296	300	General Education	279
Staff	36.90	36.90	Special Education	17
Local Funds	2,708,765	2,649,486	Bilingual/ESL	<u>0</u>
Non-Local Funds	548,199	548,199		
Students/FTE	8.29	8.13	Total	296

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$2,627,185	\$5,025	\$17,276		\$2,649,486
Title I	275,735		4,290		280,025
Title II	57,737				57,737
IDEA Part B	183,820				183,820
Food Service	15,851				15,851
Article 31		10,766			10,766
Total	\$3,160,328	\$15,791	\$21,566	\$0	\$3,197,685

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	22.60	2.30	24.90
Teacher Assistants	4.00	1.00	5.00
Behavior Support Assistant		1.00	1.00
Others		3.00	3.00
Clerks	2.00		2.00
Total	29.60	7.30	36.90

Edmund W. Flynn Elementary

220 Blackstone Street

Joyce Fitzpatrick, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	514	522	General Education	369
Staff	53.90	54.60	Special Education	0
Local Funds	4,082,862	4,331,033	Bilingual/ESL	145
Non-Local Funds	641,897	641,897		
Students/FTE	10.20	9.56	Total	514

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$4,297,031	\$8,990	\$21,012	\$4,000	\$4,331,033	
Title I	320,878	8,038	1,284		330,200	
Title II	96,623				96,623	
Title I School Imp. (Part G)			5,000	2,284	7,284	
IDEA - Part B	90,864				90,864	
Food Service Fund	10,567				10,567	
Literacy	87,384				87,384	
Article 31		18,975			18,975	
Total	\$4,903,347	\$36,003	\$27,296	\$6,284	\$4,972,930	

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	37.40	1.50	38.90
Teacher Assistants	4.00	6.00	10.00
Clerks	2.20		2.20
Others	0.50	2.00	2.50
Total	45.10	9.50	54.60

George J. West Elementary

145 Beaufort Street

Rachel Mellion, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	667	661	General Education	529
Staff	72.90	71.10	Special Education	10
Local Funds	4,891,304	5,033,069	Bilingual/ESL	128
Non-Local Funds	739,919	739,919		
Students/FTE	9.60	9.30	Total	667

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$4,992,418	\$13,086	\$24,625	\$2,940	\$5,033,069	
Title I	393,032	9,278	4,522		372,960	
Title II	244,140				244,140	
Food Service Fund	10,567				10,567	
IDEA - Part B	87,984				87,984	
Article 31		24,268			24,268	
Total	\$5,728,141	\$46,632	\$29,147	\$2,940	\$5,772,988	

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	2.00		2.00
Teachers	41.40	6.00	47.40
Teacher Assistants	6.00	10.50	16.50
Others		2.00	2.00
Clerks	3.20		3.20
Total	52.60	18.50	71.10

Harry Kizirian Elementary

60 Camden Avenue

Deborah Ruggieri, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	534	547	General Education	407
Staff	57.50	54.50	Special Education	12
Local Funds	4,175,900	4,211,083	Bilingual/ESL	115
Non-Local Funds	630,750	630,750		
Students/FTE	9.25	10.04	Total	534

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$4,171,806	\$10,738	\$24,039	\$4,500	\$4,211,083	
Title I	312,817	6,500	1,134		320,450	
Food Service Fund	10,567				10,567	
Literacy	87,384				87,384	
Reading First Cohort 5 Article 31	131,780	56,137	5,673		193,590	
		18,759			18,759	
Total	\$4,714,354	\$92,134	\$30,846	\$4,500	\$4,841,833	

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	35.50	1.50	37.00
Teacher Assistants	5.50	6.50	12.00
Others	0.50	2.00	2.50
Clerks	2.00		2.00
Total	44.50	10.00	54.50

Laurel Hill Avenue Elementary

85 Laurel Hill Avenue

Vacant, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	377	381	General Education	213
Staff	40.15	46.20	Special Education	6
Local Funds	3,019,807	3,562,614	Bilingual/ESL	158
Non-Local Funds	645,041	645,041		
Students/FTE	9.56	8.25	Total	377

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,536,256	\$10,722	\$13,800	\$1,836	\$3,562,614
Title I	355,600		8,400		364,000
Title II	127,801				127,801
Reading First Cohort I	129,135				129,135
Food Service Fund	10,567				10,567
Article 31		13,538			13,538
Total	\$4,159,359	\$24,260	\$22,200	\$1,836	\$4,207,655

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	1.60		1.60
Teachers	29.10	2.00	31.10
Teacher Assistants	5.00	4.50	9.50
Others		2.00	2.00
Clerks	2.00		2.00
Total	37.70	8.50	46.20

Laurel Hill Annex

240 Laban Street

Vacant, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	209	209	General Education	101
Staff	25.35	21.80	Special Education	8
Local Funds	1,446,416	1,574,865	Bilingual/ESL	<u>100</u>
Non-Local Funds	143,813	143,813		
Students/FTE	8.28	9.59	Total	209

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$1,555,634	\$2,986	\$13,745	\$2,500	\$1,574,865
Food Service Fund	5,284				5,284
Literacy	131,076				131,076
Article 31		<u>7,453</u>			<u>7,453</u>
Total	\$1,691,994	\$10,439	\$13,745	\$2,500	\$1,718,678

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	0.40		0.40
Teachers	13.40		13.40
Teacher Assistants	3.00	3.00	6.00
Clerk	1.00		1.00
Other		<u>1.00</u>	<u>1.00</u>
Total	17.80	4.00	21.80

Lillian Feinstein Sackett Street Elementary

159 Sackett Street

Mercedes Torres, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	444	458	General Education	277
Staff	51.80	50.95	Special Education	16
Local Funds	3,507,597	3,694,515	Bilingual/ESL	151
Non-Local Funds	630,441	630,441		
Students/FTE	9.03	8.99	Total	444

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,669,412	\$11,434	\$12,669	\$1,000	\$3,694,515
Title I	252,150		6,150		258,300
Title II	123,108				123,108
IDEA Part B	222,659				222,659
Food Service Fund	10,567				10,567
Article 31		15,807			15,807
Total	\$4,277,896	\$27,241	\$18,819	\$1,000	\$4,324,956

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	29.20	3.50	32.70
Teacher Assistants	7.00	6.00	13.00
Others	0.25	2.00	2.25
Clerks	2.00		2.00
Total	39.45	11.50	50.95

Dr. Martin L. King, Jr. Elementary

35 Camp Street

Vacant, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	497	472	General Education	480
Staff	64.20	63.00	Special Education	17
Local Funds	4,344,985	4,322,149	Bilingual/ESL	<u>0</u>
Non-Local Funds	1,793,261	1,793,261		
Students/FTE	7.48	7.49	Total	497

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$4,278,197	\$11,637	\$31,315	\$1,000	\$4,322,149
Title I	154,163		5,138		159,300
Title II	133,699				133,699
IDEA Part B	1,254,384				1,254,384
Food Service Fund	10,567				10,567
Literacy	218,460				218,460
Article 31		16,851			16,851
Total	\$6,049,470	\$28,488	\$36,453	\$1,000	\$6,115,410

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	33.50	3.50	37.00
Teacher Assistants	13.00	7.00	20.00
Clerks	2.00		2.00
Others	1.00	2.00	3.00
Total	50.50	12.50	63.00

Mary Fogarty Elementary

199 Oxford Street

Steven Olsen, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	435	445	General Education	295
Staff	48.40	44.15	Special Education	22
Local Funds	3,440,510	3,452,319	Bilingual/ESL	118
Non-Local Funds	483,475	483,475		
Students/FTE	8.60	10.08	Total	435

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,419,449	\$8,465		\$21,305	\$3,100	\$3,452,319
Title I	245,400	2,100			2,100	249,600
Reading First Cohort I	129,070					129,070
IDEA - Part B	42,183					42,183
Food Service Fund	5,284					5,284
Literacy	43,692					43,692
Article 31		13,646				13,646
Total	\$3,885,078	\$24,211		\$21,305	\$5,200	\$3,935,794

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	28.15	0.50	28.65
Teacher Assistants	6.00	5.50	11.50
Clerks	2.00		2.00
Other		1.00	1.00
Total	37.15	7.00	44.15

Pleasant View Elementary

50 Obediah Brown Road

Anthony DeAngelis, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	386	369	General Education	302
Staff	81.10	88.75	Special Education	42
Local Funds	5,823,588	6,367,812	Bilingual/ESL	42
Non-Local Funds	745,908	745,908		
Students/FTE	5.18	4.16	Total	386

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$6,325,608	\$17,645		\$23,000	\$1,559	\$6,367,812
Title I	159,645			5,505		165,150
Title II	132,439					132,439
IDEA Part B	159,743					159,743
Section 619 Preschool	197,030					197,030
Food Service Fund	10,567					10,567
Literacy	65,539					65,539
Article 31			15,440			15,440
Total	\$7,050,571	\$33,085		\$28,505	\$1,559	\$7,113,720

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	41.25	6.00	47.25
Teacher Assistants	28.50	4.50	33.00
Clerks	2.00		2.00
Others	3.50	2.00	5.50
Total	76.25	12.50	88.75

Reservoir Avenue Elementary

156 Reservoir Avenue

Socorro Gomez-Potter, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	245	255	General Education	176
Staff	33.80	26.10	Special Education	0
Local Funds	2,156,556	2,139,642	Bilingual/ESL	69
Non-Local Funds	146,361	146,361		
Students/FTE	6.92	9.77	Total	245

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$2,124,187	\$2,050	\$11,705	\$1,700	\$2,139,642
Title I	124,230		3,030		127,260
Food Service Fund	10,567				10,567
Article 31		8,534			8,534
Total	\$2,258,984	\$10,584	\$14,735	\$1,700	\$2,286,003

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	16.75	0.50	17.25
Teacher Assistants	3.00	1.00	4.00
Others	0.25	2.00	2.25
Clerks	1.60		1.60
Total	22.60	3.50	26.10

Robert F. Kennedy Elementary

195 Nelson Street

Gina Picard, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	520	522	General Education	512
Staff	50.70	48.35	Special Education	8
Local Funds	3,911,497	3,895,227	Bilingual/ESL	0
Non-Local Funds	540,734	540,734		
Students/FTE	10.22	10.80	Total	520

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,863,975	\$9,170	\$16,900	\$5,182	\$3,895,227	
Title I	165,100	2,700	1,000		163,800	
Title II	125,763				125,763	
IDEA -Part B	91,309				91,309	
Food Service Fund	10,567				10,567	
Literacy	131,076				131,076	
Article 31		18,219			18,219	
Total	\$4,387,790	\$30,089	\$17,900	\$5,182	\$4,435,961	

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	33.80	2.30	36.10
Teacher Assistants	3.00	5.00	8.00
Clerk	1.00		1.00
Others	0.25	2.00	2.25
Total	39.05	9.30	48.35

Robert L. Bailey IV Elementary

65 Gordon Avenue

Joseph Picchione, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	349	351	General Education	239
Staff	61.40	56.25	Special Education	54
Local Funds	4,161,553	4,063,576	Bilingual/ESL	56
Non-Local Funds	541,446	541,446		
Students/FTE	7.04	6.24	Total	349

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$4,046,235	\$8,278		\$9,063		\$4,063,576
Title I	270,510			6,390		276,900
Title I School Imp. (Part G)				5,000	2,284	7,284
Reading First Cohort I	129,384					129,384
IDEA Part B	102,459					102,459
Food Service Fund	10,567					10,567
Article 31		14,852				14,852
Total	\$4,559,155	\$23,130		\$20,453	\$2,284	\$4,605,022

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	29.25	1.50	30.75
Teacher Assistants	14.00	5.00	19.00
Behavior Support Assistant		1.00	1.00
Clerks	2.00		2.00
Others	0.50	2.00	2.50
Total	46.75	9.50	56.25

Sgt. Cornel Young, Jr. Elementary

674 Prairie Avenue

Thomas Bacon, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	310	316	General Education	173
Staff	35.30	35.40	Special Education	9
Local Funds	2,642,780	2,721,051	Bilingual/ESL	128
Non-Local Funds	242,746	242,746		
Students/FTE	9.86	8.93	Total	310

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$2,698,545	\$1,425		\$17,042	\$4,039	\$2,721,051
Title I	105,900			4,725		110,625
Title II	57,737					57,737
IDEA Part B	56,894					56,894
Food Service Fund	5,284					5,284
Article 31			12,206			12,206
Total	\$2,924,360	\$13,631		\$21,767	\$4,039	\$2,963,797

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	21.30	0.90	22.20
Teacher Assistants	6.00	3.00	9.00
Behavior Support Assistant		1.00	1.00
Other		1.00	1.00
Clerks	1.20		1.20
Total	29.50	5.90	35.40

Vartan Gregorian at Fox Point

455 Wickenden Street

Colin Grimsey, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	379	362	General Education	344
Staff	61.20	50.95	Special Education	35
Local Funds	3,286,189	3,184,419	Bilingual/ESL	<u>0</u>
Non-Local Funds	1,258,042	1,258,042		
Students/FTE	6.34	7.11	Total	379

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,157,085	\$5,390		\$19,444	\$2,500	\$3,184,419
Title I	107,623			1,727		109,350
Title II	101,682					101,682
IDEA Part B	897,364					897,364
Food Service Fund	5,284					5,284
Literacy	131,076					131,076
Article 31			13,286			13,286
Total	\$4,400,114	\$18,676		\$21,171	\$2,500	\$4,442,461

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	23.20	4.50	27.70
Teacher Assistants	5.00	12.00	17.00
Clerks	2.00		2.00
Others	2.25	1.00	3.25
Total	33.45	17.50	50.95

Veazie Street Elementary

211 Veazie Street

Susan Chin, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	555	559	General Education	439
Staff	62.10	62.60	Special Education	19
Local Funds	4,549,268	4,929,873	Bilingual/ESL	97
Non-Local Funds	614,971	#####		
Students/FTE	9.34	8.93	Total	555

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$4,890,254	\$9,650	\$20,469	\$9,500	\$4,929,873	
Title I	336,945	1,850	9,605		348,400	
Title II	121,437				121,437	
Food Service Fund	10,567				10,567	
IDEA - Part B	114,655				114,655	
Article 31		19,912			19,912	
Total	\$5,473,858	\$31,412	\$30,074	\$9,500	\$5,544,844	

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	2.00		2.00
Teachers	38.10	3.00	41.10
Teacher Assistants	10.00	5.00	15.00
Clerks	2.00		2.00
Others	0.50	2.00	2.50
Total	52.60	10.00	62.60

Webster Avenue Elementary

191 Webster Avenue

Alicia Jones, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	309	304	General Education	294
Staff	37.80	33.60	Special Education	15
Local Funds	2,475,074	2,685,065	Bilingual/ESL	<u>0</u>
Non-Local Funds	342,803	342,803		
Students/FTE	9.15	9.05	Total	309

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$2,666,026	\$6,735	\$11,804	\$500	\$2,685,065
Title I	182,344		2,256		184,600
Title I School Imp. (Part G)			5,000	2,284	7,284
Reading First Cohort I	129,370				129,370
Food Service Fund	10,567				10,567
Article 31		10,982			10,982
Total	\$2,988,307	\$17,717	\$19,060	\$2,784	\$3,027,868

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	21.10	0.50	21.60
Teacher Assistants	5.00	2.00	7.00
Others		2.00	2.00
Clerks	2.00		2.00
Total	29.10	4.50	33.60

West Broadway Elementary

152 Springfield Street

Frank Piccirilli, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	416	419	General Education	317
Staff	47.00	42.75	Special Education	22
Local Funds	3,638,943	3,651,232	Bilingual/ESL	77
Non-Local Funds	478,953	478,953		
Students/FTE	8.51	9.80	Total	416

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,623,978	\$6,695	\$20,559		\$3,651,232
Title I	217,710		5,310		233,020
Title II	125,619				125,619
IDEA- Part B	106,344				106,344
Article 31		13,970			13,970
Total	\$4,073,651	\$20,665	\$25,869	\$0	\$4,130,185

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	30.25	0.50	30.75
Teacher Assistants	6.00	3.00	9.00
Clerks	2.00		2.00
Total	39.25	3.50	42.75

William D'Abate Elementary

60 Kossuth Street

Brent Kerman, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	410	420	General Education	275
Staff	39.40	40.20	Special Education	9
Local Funds	2,730,356	2,964,614	Bilingual/ESL	126
Non-Local Funds	432,817	432,817		
Students/FTE	10.86	10.45	Total	410

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$2,938,852	\$5,830		\$15,182	\$4,750	\$2,964,614
Title I	243,371			6,880		250,250
Title II	127,522					127,522
Title I School Imp. (Part G)				5,000	2,284	7,284
IDEA - Part B	22,827					22,827
Food Service Fund	10,567					10,567
Article 31			14,367			14,367
Total	\$3,343,139	\$20,197		\$27,062	\$7,034	\$3,397,431

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	24.80	3.70	28.50
Teacher Assistants	3.00	3.50	6.50
Others	0.20	2.00	2.20
Clerks	2.00		2.00
Total	31.00	9.20	40.20

Windmill Elementary

110 Paul Street

Eusebio Lopes, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	376	394	General Education	338
Staff	42.60	43.20	Special Education	5
Local Funds	3,160,677	3,475,562	Bilingual/ESL	<u>33</u>
Non-Local Funds	386,614	386,614		
Students/FTE	9.44	9.12	Total	376

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,452,358	\$7,470	\$15,734		\$3,475,562
Title I	147,678	2,500	1,954		226,170
Reading First Cohort I	129,974				129,974
Food Service Fund	15,851				15,851
Article 31		14,619			14,619
Total	\$3,745,861	\$24,589	\$17,688	\$0	\$3,862,176

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	26.20	0.50	26.70
Teacher Assistants	8.00	2.00	10.00
Others	0.50	3.00	3.50
Clerks	2.00		2.00
Total	37.70	5.50	43.20

Middle Schools

Christopher & Lola DelSesto Middle School

152 Springfield Street

Dr. Dinah Larbi, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	395	398	General Education	320
Staff	54.88	57.50	Special Education	52
Local Funds	3,956,023	4,386,371	Bilingual/ESL	23
Non-Local Funds	430,699	430,699		
Students/FTE	6.89	6.92	Total	395

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$4,342,337	\$16,363	\$26,247	\$1,424	\$4,386,371
Title I	138,652	61,082	24,176	1,000	224,910
Title II	75,235				75,235
IDEA Part B	64,038				64,038
Perkins	28,450	12,107	1,025		41,582
Food Service Fund	10,567				10,567
Article 31		14,367			14,367
Total	\$4,659,279	\$103,919	\$51,448	\$2,424	\$4,817,070

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	2.00		2.00
Teachers	33.20	7.60	40.80
Teacher Assistants	8.00		8.00
Behavior Support Assistant		1.00	1.00
Clerks	3.20		3.20
Others	0.50	2.00	2.50
Total	46.90	10.60	57.50

Esek Hopkins Middle School

480 Charles Street

Gloria Jackson, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	429	432	General Education	400
Staff	55.48	51.55	Special Education	29
Local Funds	4,599,240	4,473,451	Bilingual/ESL	0
Non-Local Funds	401,550	401,550		
Students/FTE	9.08	8.38	Total	429

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$4,431,531	\$11,375	\$26,506	\$4,039	\$4,473,451	
Title I	125,935	57,153	12,312	4,400	199,800	
Title II	142,849				142,849	
Perkins	28,450	12,107	1,025		41,582	
Article 31		17,319			17,319	
Total	\$4,728,765	\$97,954	\$39,843	\$8,439	\$4,875,001	

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	2.00		2.00
Teachers	32.95	2.40	35.35
Teacher Assistants	10.00		10.00
Clerks	3.20		3.20
Other	1.00		1.00
Total	49.15	2.40	51.55

Gilbert Stuart Middle School

188 Princeton Avenue

Marc Catone, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	671	693	General Education	585
Staff	78.13	70.15	Special Education	12
Local Funds	6,765,377	6,307,299	Bilingual/ESL	74
Non-Local Funds	569,642	569,642		
Students/FTE	10.42	9.88	Total	671

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$6,237,301	\$17,000	\$47,948	\$5,050	\$6,307,299	
Title I	318,327	89,166	29,906	51,401	488,800	
Perkins	28,950	12,107	1,025		42,082	
Food Service Fund	10,567				10,567	
Article 31		28,193			28,193	
Total	\$6,595,145	\$146,466	\$78,879	\$56,451	\$6,876,941	

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	3.00		3.00
Teachers	52.30	2.40	54.70
Teacher Assistants	6.00		6.00
Others	0.25	2.00	2.25
Clerks	4.20		4.20
Total	65.75	4.40	70.15

Nathan Bishop Middle School

101 Sessions Street

Michael Lazzareschi, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	N/A	250	General Education	202
Staff	N/A	16.00	Special Education	22
Local Funds	N/A	1,336,814	Bilingual/ESL	26
Students/FTE	N/A	15.63	Total	250

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$1,273,434	\$7,500	\$54,490	\$1,390	\$1,336,814

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	14.00		14.00
Clerk	1.00		1.00
Total	16.00	0.00	16.00

Nathanael Greene Middle School

721 Chalkstone Avenue

Nicole Mathis Thomas, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	838	851	General Education	773
Staff	90.98	85.28	Special Education	65
Local Funds	7,731,021	7,968,122	Bilingual/ESL	<u>0</u>
Non-Local Funds	483,129	483,129		
Students/FTE	9.65	9.98	Total	838

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$7,868,189	\$25,636	\$57,815	\$16,482	\$7,968,122	
Title I	233,452	63,033	23,915		320,400	
Title II	73,542				73,542	
Perkins	28,950	12,107	1,025		42,082	
Food Service Fund	15,851				15,851	
Article 31		31,254			31,254	
Total	\$8,219,984	\$132,030	\$82,755	\$16,482	\$8,451,251	

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	3.00		3.00
Teachers	57.48	2.40	59.88
Teacher Assistants	15.00		15.00
Others	0.20	3.00	3.20
Clerks	4.20		4.20
Total	79.88	5.40	85.28

Oliver Hazard Perry Middle School

370 Hartford Avenue

Fran Rotella, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	599	599	General Education	429
Staff	82.45	76.90	Special Education	61
Local Funds	6,693,877	6,414,457	Bilingual/ESL	109
Non-Local Funds	639,946	639,946		
Students/FTE	8.95	7.79	Total	599

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$6,347,068	\$20,923	\$41,762	\$4,704	\$6,414,457	
Title I	319,324	79,008	39,492	23,676	461,500	
IDEA Part B	56,793				56,793	
Perkins	28,920	12,107	1,025		42,082	
Food Service Fund	10,567				10,567	
Literacy	43,692				43,692	
Article 31		25,312			25,312	
Total	\$6,806,364	\$137,350	\$82,279	\$28,380	\$7,054,403	

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	3.00		3.00
Teachers	51.30	2.40	53.70
Teacher Assistants	11.00	1.00	12.00
Behavior Support Assistant		1.00	1.00
Clerks	4.20		4.20
Others	1.00	2.00	3.00
Total	70.50	6.40	76.90

Roger Williams Middle School

278 Thurbers Avenue

Rudolph Moseley, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	737	764	General Education	544
Staff	81.78	75.20	Special Education	67
Local Funds	7,029,200	6,721,847	Bilingual/ESL	<u>126</u>
Non-Local Funds	317,000	317,000		
Students/FTE	9.81	10.16	Total	737

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$6,623,498	\$20,500		\$62,849	\$15,000	\$6,721,847
Title I	63,353					\$63,353
Title II	0	106,047		33,910	33,208	173,165
Perkins	28,950	12,107		1,025		42,082
Food Service Fund	10,567					10,567
Article 31		27,833				27,833
Total	\$6,726,368	\$166,487		\$97,784	\$48,208	\$7,038,847

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	3.00		3.00
Teachers	52.60	2.40	55.00
Teacher Assistants	11.00		11.00
Others		2.00	2.00
Clerks	4.20		4.20
Total	70.80	4.40	75.20

Samuel W. Bridgham Middle School

1655 Westminster Street

Thomas Montaquilla, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	590	590	General Education	525
Staff	85.65	78.50	Special Education	65
Local Funds	6,643,871	6,404,270	Bilingual/ESL	<u>0</u>
Non-Local Funds	505,112	505,112		
Students/FTE	6.98	7.52	Total	590

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$6,331,300	\$17,149	\$44,781	\$11,040	\$6,404,270	
Title I	271,918	56,903	20,199		349,020	
Perkins	28,450	12,107	1,025		41,582	
IDEA Part B	82,987				82,987	
Food Service Fund	10,567				10,567	
Article 31		20,956			20,956	
Total	\$6,725,222	\$107,115	\$66,005	\$11,040	\$6,909,382	

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	2.00		2.00
Teachers	46.90	3.40	50.30
Teacher Assistants	17.00	2.00	19.00
Clerks	3.20		3.20
Others	2.00	2.00	4.00
Total	71.10	7.40	78.50

High Schools

Dr. Jorge Alvarez

375 Adelaide Avenue

Wobberson Torchon, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	513	550	General Education	459
Staff	57.50	55.70	Special Education	54
Local Funds	5,283,085	5,329,540	Bilingual/ESL	<u>0</u>
Non-Local Funds	343,653	343,653		
Students/FTE	11.41	9.87	Total	513

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$5,241,265	\$13,625	\$61,650	\$13,000	\$5,329,540
Title I	114,025.00	63,724.00	20,575.00	9,576.00	207,900.00
IDEA Part B	89,463				89,463
Perkins	25,836	1,350	525		27,711
Article 31		18,579			18,579
Total	<u>\$5,470,589</u>	<u>\$97,278</u>	<u>\$82,750</u>	<u>\$22,576</u>	<u>\$5,673,193</u>

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	3.00		3.00
Teachers	40.10		40.10
Teacher Assistants	9.00		9.00
Other	0.20		0.20
Clerks	3.40		3.40
Total	55.70	0.00	55.70

Central High School

70 Fricker Street

Elaine Almagno, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	1,158	1,180	General Education	885
Staff	104.25	113.60	Special Education	118
Local Funds	9,741,272	10,980,375	Bilingual/ESL	<u>155</u>
Non-Local Funds	732,328	732,328		
Students/FTE	11.51	10.39	Total	1,158

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$10,795,671	\$44,624	\$124,951	\$15,129	\$10,980,375
Title I	279,513.00	205,041.00	96,505.00	83,590.00	664,650.00
Perkins	25,836	1,350	525		27,711
Article 31		<u>39,967</u>			<u>39,967</u>
Total	\$11,101,020	\$290,982	\$221,981	\$98,719	\$11,712,703

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	4.00		4.00
Teachers	82.20		82.20
Teacher Assistants	18.00		18.00
Clerks	8.40		8.40
Other	<u>1.00</u>		<u>1.00</u>
Total	113.60	0.00	113.60

Classical High School

770 Westminster Street

Scott Barr, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	1,022	1,040	General Education	1,022
Staff	86.60	84.60	Special Education	0
Local Funds	8,647,068	8,613,110	Bilingual/ESL	<u>0</u>
Non-Local Funds	345,940	345,940		
Students/FTE	12.31	12.29	Total	1,022

BUDGET SUMMARY

	SALARIES & BENEFITS		SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$8,451,450	\$51,254	\$106,169	\$4,237	\$8,613,110	
Title I	143,900.00	54,939.00	73,771.00	8,640.00	281,250.00	
Perkins	25,836	1,350	525		27,711	
Article 31		<u>36,979</u>			<u>36,979</u>	
Total	\$8,621,186	\$144,522	\$180,465	\$12,877	\$8,959,050	

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	3.00		3.00
Teachers	69.20		69.20
Teacher Assistants	3.00	1.00	4.00
Other	1.00		1.00
Clerks	<u>7.40</u>		<u>7.40</u>
Total	83.60	1.00	84.60

E-Cubed

812 Branch Avenue

Regina Winkfield, Director

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	317	318	General Education	289
Staff	45.85	45.00	Special Education	28
Local Funds	3,785,352	3,837,155	Bilingual/ESL	<u>0</u>
Non-Local Funds	163,127	163,127		
Students/FTE	8.38	7.07	Total	317

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,790,982	\$12,673	\$31,000	\$2,500	\$3,837,155
Title I	72,192.00	25,576.00	20,012.00	5,970.00	123,750.00
Perkins	25,836	1,350	525		27,711
Article 31		11,666			11,666
Total	\$3,889,010	\$51,265	\$51,537	\$8,470	\$4,000,282

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	31.80		31.80
Teacher Assistants	8.00		8.00
Behavior Support Assistant		1.00	1.00
Other			0.00
Clerks	3.20		3.20
Total	44.00	1.00	45.00

Cooley Health Science & Technology Academy

182 Thurbers Avenue

Mator Kpangbai, Director

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	361	382	General Education	275
Staff	40.85	40.25	Special Education	27
Local Funds	3,791,332	3,863,593	Bilingual/ESL	59
Non-Local Funds	363,956	363,956		
Students/FTE	9.55	9.49	Total	361

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,799,421	\$20,470	\$30,477	\$13,225	\$3,863,593
Title I	72,978	34,239	26,813	75,760	209,790
Perkins	32,295	10,150	63,755	34,608	140,808
Article 31		13,358			13,358
Total	\$3,904,694	\$78,217	\$121,045	\$123,593	\$4,227,549

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	2.00		2.00
Teachers	32.85		32.85
Teacher Assistants	3.00		3.00
Clerks	2.40		2.40
Total	40.25	0.00	40.25

Educare

Karen Vessella, Director

PROFILE	FY 2009	FY 2010
Staff	3.40	3.45
Local Funds	314,987	275,856

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$275,856				\$275,856

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Teachers	2.45		2.45
Teacher Assistant	1.00		1.00
	<u>3.45</u>		<u>3.45</u>

Feinstein High School

544 Elmwood Avenue

Kenneth Perry, Director

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	359	378	General Education	351
Staff	37.20	37.90	Special Education	8
Local Funds	4,415,781	4,723,456	Bilingual/ESL	<u>0</u>
Non-Local Funds	178,859	178,859		
Students/FTE	10.16	9.97	Total	359

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,521,723	\$1,142,800	\$53,433	\$5,500	\$4,723,456
Title 1	51,248	79,041	8,761		139,050
Perkins	25,836	1,350	525		27,711
Article 31		12,098			12,098
Total	\$3,598,807	\$1,235,289	\$62,719	\$5,500	\$4,902,315

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	29.50		29.50
Teacher Assistants	5.00		5.00
Clerks	2.20		2.20
Other	0.20		0.20
Total	37.90	0.00	37.90

Harold Birch Vocational

434 Mount Pleasant Avenue

Larry Roberti, Supervisor

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	74	76	General Education	0
Staff	33.90	39.90	Special Education	74
Local Funds	2,541,467	2,955,460	Bilingual/ESL	<u>0</u>
Non-Local Funds	42,750	42,750		
Students/FTE	2.30	1.90	Total	74

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$2,940,824	\$3,950	\$10,286	\$400	\$2,955,460
Title I	10,236	6,906	8,166	15,642	40,950
Article 31		1,800			1,800
Total	\$2,951,060	\$12,656	\$18,452	\$16,042	\$2,998,210

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	10.90		10.90
Teacher Assistants	25.00		25.00
Clerk	1.00		1.00
Others	2.00		2.00
Total	39.90	0.00	39.90

Hope Arts

324 Hope Street

Scott Sutherland, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	347	569	General Education	318
Staff	63.45	81.70	Special Education	29
Local Funds	5,004,091	6,801,778	Bilingual/ESL	0
Non-Local Funds	369,270	369,270		
Students/FTE	6.48	6.96	Total	347

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$6,696,007	\$20,098	\$50,590	\$35,083	\$6,801,778
Title I	76,797	39,924	4,379	26,500	147,600
IDEA Part B	79,799				79,799
DNA	63,980				63,980
Perkins	36,063	17,550	1,425	2,934	57,972
Article 31		19,919			19,919
Total	\$6,952,646	\$97,491	\$56,394	\$64,517	\$7,171,048

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	2.00		2.00
Teachers	51.45	1.00	52.45
Teacher Assistants	20.50		20.50
Others	2.50		2.50
Clerks	4.25		4.25
Total	80.70	1.00	81.70

Hope Academy of Informational Technology

324 Hope Street

Arthur Petrosinelli, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	442	687	General Education	345
Staff	47.35	73.20	Special Education	46
Local Funds	4,254,830	6,660,085	Bilingual/ESL	51
Non-Local Funds	369,654	369,654		
Students/FTE	9.67	9.39	Total	442

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$6,530,615	\$20,598	\$62,372	\$46,500	\$6,660,085
Title I	84,465	41,954	6,331	32,400	165,150
IDEA- Part B	41,198				41,198
DNA	63,890				63,890
Perkins	32,726	7,950	13,532	23,010	77,218
Article 31		22,198			22,198
Total	\$6,752,894	\$92,700	\$82,235	\$101,910	\$7,029,739

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	2.00		2.00
Teachers	53.95		53.95
Teacher Assistants	14.50		14.50
Clerks	2.25		2.25
Other	0.50		0.50
Total	73.20	0.00	73.20

Mount Pleasant High School

434 Mount Pleasant Avenue

Catherine Oneppo, Principal

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	1,217	1,272	General Education	923
Staff	131.15	128.30	Special Education	127
Local Funds	12,248,594	12,174,448	Bilingual/ESL	<u>167</u>
Non-Local Funds	587,006	587,006		
Students/FTE	10.49	9.91	Total	1,217

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$11,946,831	\$58,400	\$143,017	\$26,200	\$12,174,448
Title I	207,707	143,445	58,377	85,022	494,550
Perkins	31,942	1,570	1,425		34,937
Food Service Fund	10,567				10,567
Article 31		46,952			46,952
Total	\$12,197,047	\$250,367	\$202,819	\$111,222	\$12,761,454

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	5.00		5.00
Teachers	91.80		91.80
Teacher Assistants	19.00		19.00
Clerks	9.50		9.50
Others	1.00	2.00	3.00
Total	126.30	2.00	128.30

Providence Academy for International Studies

182 Thurbers Avenue

Nkoli Onye, Director

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	384	396	General Education	288
Staff	39.95	40.25	Special Education	12
Local Funds	3,687,126	3,666,926	Bilingual/ESL	84
Non-Local Funds	269,576	269,576		
Students/FTE	11.06	9.84	Total	384

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$3,602,795	\$17,390	\$41,800	\$4,941	\$3,666,926
Title I	68,185	45,458	14,908	28,500	157,050
Perkins	25,836	1,350	525		27,711
IDEA Part B	71,205				71,205
Article 31		13,610			13,610
Total	\$3,768,021	\$77,808	\$57,233	\$33,441	\$3,936,502

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	2.00		2.00
Teachers	30.85	1.00	31.85
Teacher Assistant	4.00		4.00
Clerks	2.40		2.40
Total	39.25	1.00	40.25

Providence Career and Technology

91 Fricker Street

Vacancy, Director

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	255	468	General Education	231
Staff	34.40	34.40	Voc. Ed.	24
Local Funds	3,796,581	2,955,145	Bilingual/ESL	0
Non-Local Funds	107,359	107,359		
Students/FTE	7.41	13.60	Total	255

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$2,829,323	\$21,500	\$101,322	\$3,000	\$2,955,145
Food Service Fund	5,384				5,384
Perkins	80,000	21,450	525		101,975
Total	\$2,914,707	\$42,950	\$101,847	\$3,000	\$3,062,504

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	2.00		2.00
Teachers	25.20		25.20
Teacher Assistants	4.00		4.00
Clerks	2.20		2.20
Other		1.00	1.00
Total	33.40	1.00	34.40

Charter Schools

Beacon Charter, The Compass School, CVS Highlander, The International School
 The Learning Community, New England's Laborers' Career Academy
 Paul Cuffee, Textron Academy, Times Squared Academy

PROFILE	FY 2009	FY 2010	STUDENT ENROLLMENT	
Enrollment	1,455	1,654	Enrollment	1,455
Staff	75.15	81.10		
Local Funds	4,204,358	3,697,558		
Non-Local Funds	487,269	487,269		

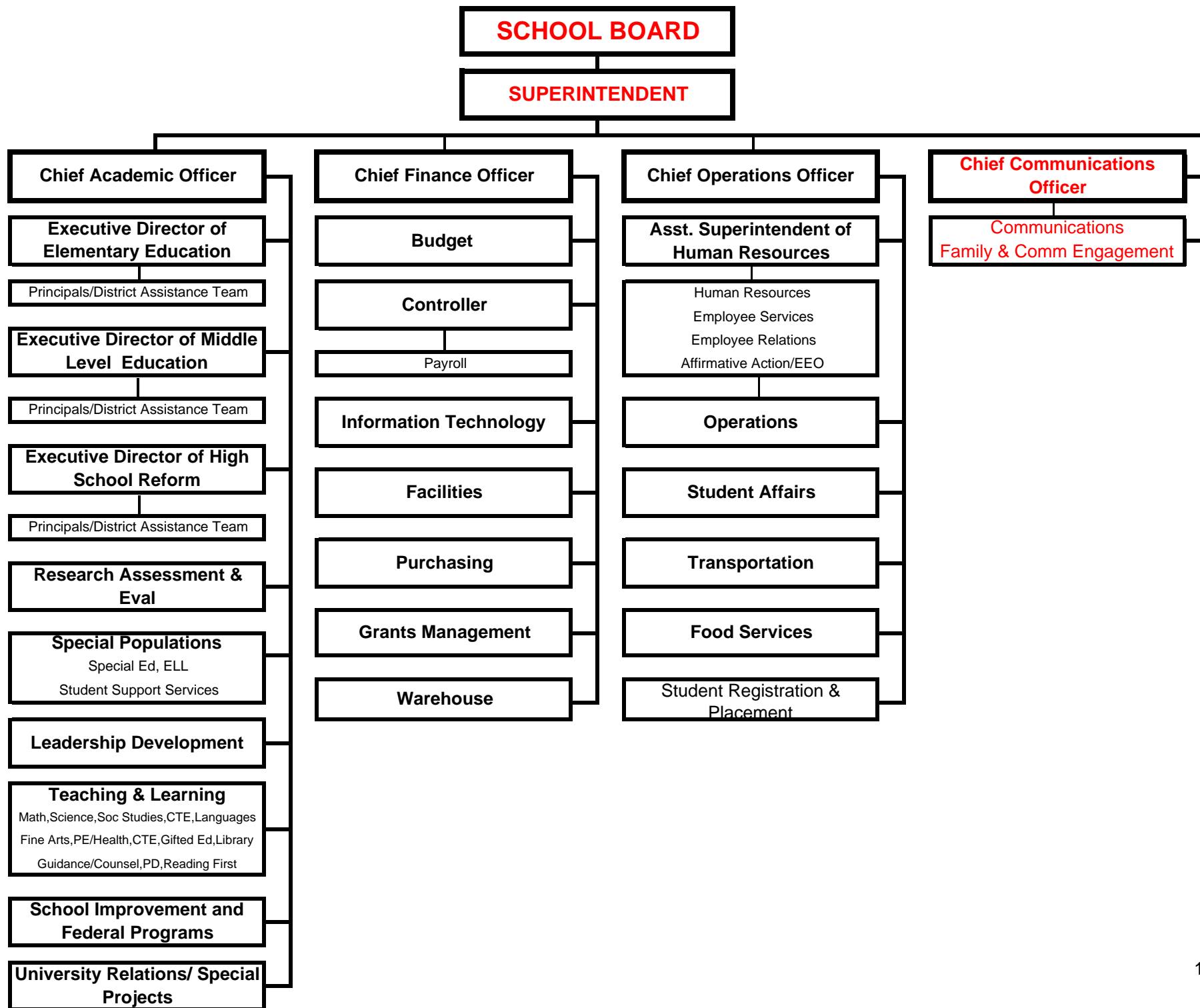
BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$2,033,008	\$1,664,550			\$3,697,558
Food Service Fund	10,567				10,567
Title I	266,413	35,246	175,043		476,702
Total	\$2,309,988	\$1,699,796	\$175,043	\$0	\$4,184,827

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	67.10	2.00	69.10
Teacher Assistant	1.00		1.00
Clerks	3.00		3.00
Others	5.00	2.00	7.00
Total	77.10	4.00	81.10

*Times Squared & Textron staff only, which is reimbursed by the Charter Schools



School Board

Robert Wise, President

PROFILE	FY 2009	FY 2010
Staff	10.00	9.00
Local Funds	482,256	538,857

BUDGET SUMMARY

	SALARIES & BENEFITS	SPECIAL ITEMS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$189,457	\$220,000	\$107,100	\$2,300	\$20,000	\$538,857

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
School Board Members	9.00		9.00

Superintendent's Office

Thomas Brady, Superintendent

PROFILE	FY 2009	FY 2010
Staff	5.00	5.00
Local Funds	624,612	711,360

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$671,866	\$27,494	\$12,000		\$711,360

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Superintendent	1.00		1.00
Chief of Staff	1.00		1.00
Executive Aide	1.00		1.00
Administrative Assistant	1.00		1.00
District / University Liaison	1.00		1.00
Total	5.00	0.00	5.00

Communications

Kim Rose, Chief Communications Officer

PROFILE	FY 2009	FY 2010
Staff	5.00	5.00
Local Funds	341,422	332,636
Non-Local Funds	374,081	397,897

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$324,386	\$7,250	\$1,000	\$0	\$332,636
Title I	130,897	267,000			397,897
Total	\$455,283	\$274,250	\$1,000	\$0	\$730,533

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Chief Communications Officer	0.60	0.40	1.00
Facilitator of Communications	1.00		1.00
Public & Parent Information Specialist		1.00	1.00
Clerk	1.00		1.00
Translator	1.00		1.00
Total	3.60	1.40	5.00

Family and Community Engagement

Kim Rose, Chief Communications Officer

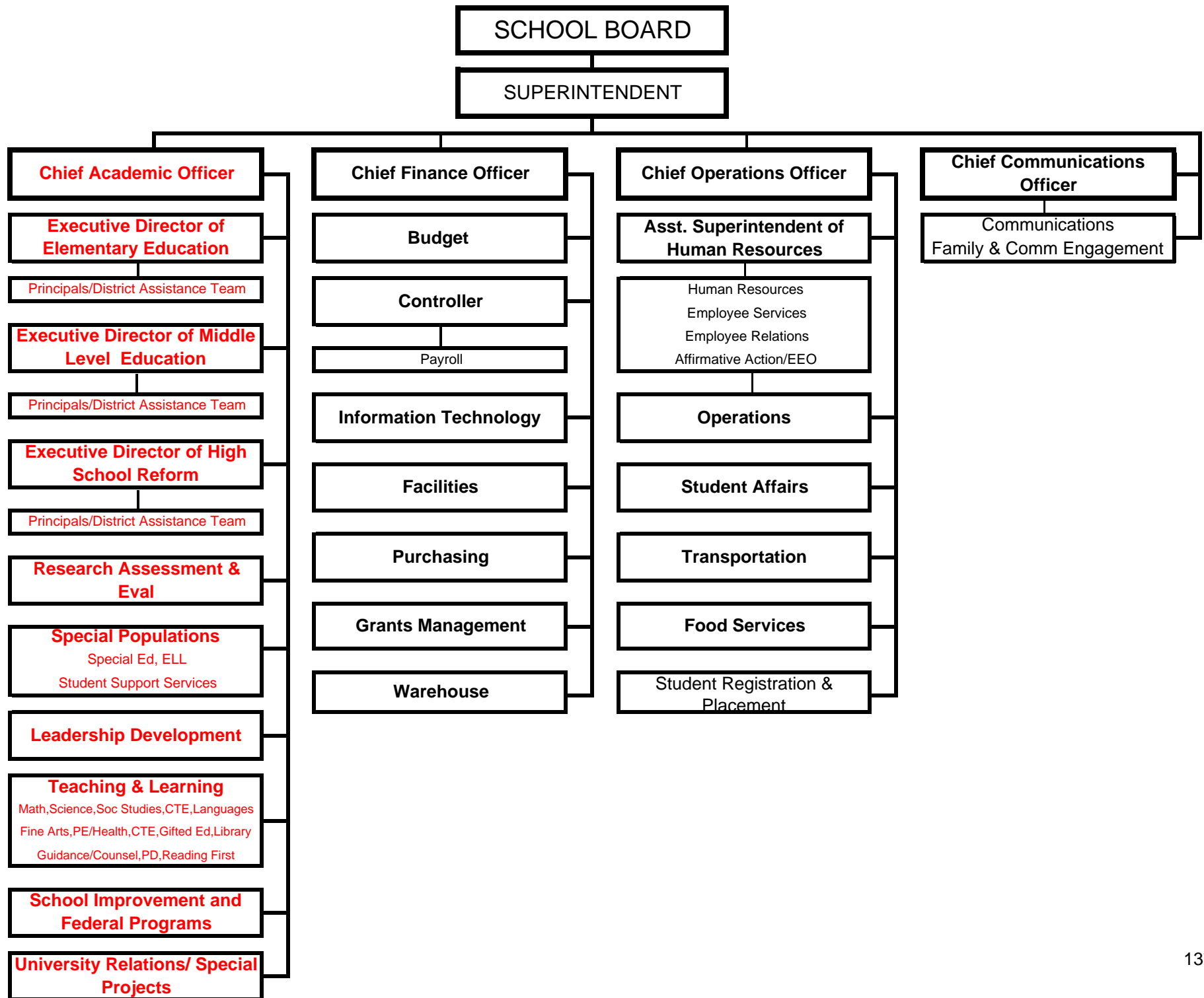
PROFILE	FY 2009	FY 2010
Staff	7.00	7.80
Non-Local Funds	605,509	653,015

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Title I	\$549,315	\$92,700	\$11,000		\$653,015

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Director of Family & Community Partnerships		1.00	1.00
Facilitator of Family & Community Partnerships		1.00	1.00
Parent & Public Engagement Specialists		4.00	4.00
Clerk		1.80	1.80
Total	0.00	7.80	7.80



Office of the Chief Academic Officer

Sharon Contreras, Chief Academic Officer

PROFILE	FY 2009	FY 2010
Staff	3.00	3.00
Local Funds	68,029	58,444
Non-Local Funds	343,590	5,850,684

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$49,444	\$5,000	\$4,000		\$58,444
Title I	481,571	3,160,888	39,100	25,000	3,706,559
Title II	274,560	269,600	1,000		545,160
Title I School Imp. (Part A.)		738,000		13,358	751,358
Title I School Imp. (Part G)		262,000			262,000
Perkins	43,000	51,620	900	6,500	102,020
IDEA -Part B	6,439				6,439
DNA	76,148	296,000	90,000		462,148
Literacy		15,000			15,000
Total	\$931,162	\$4,798,108	\$135,000	\$44,858	\$5,909,128

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	0.20	0.80	1.00
Director of Teaching & Learning		1.00	1.00
Clerk	0.20	0.80	1.00
Total	0.40	2.60	3.00

Adult and Continuing Education

Harry Potter, Director

PROFILE	FY 2009	FY 2010
Local Funds	55,902	65,599

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$61,899	\$700	\$3,000		\$65,599

Advanced Academic Services

Earnest Cox, Administrator

PROFILE	FY 2009	FY 2010
Staff	0.50	0.50
Local Funds	79,643	97,487

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$64,187	\$31,800	\$1,500		\$97,487

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	0.50		0.50

Career Vocational

Vacancy, Administrator

PROFILE	FY 2009	FY 2010
Non-Local Funds	5,000	5,000

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Perkins			\$5,000		\$5,000

Dropout Prevention

Harry Potter, Director

PROFILE	FY 2009	FY 2010
Staff	2.00	2.00
Local Funds	205,271	208,517
Non-Local Funds	254,000	156,632

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$206,617	\$1,400	\$500		\$208,517
Literacy		136,000			136,000
Title V		20,632			20,632
Total	\$206,617	\$158,032	\$500	\$0	\$365,149

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Clerk	1.00		1.00
Total	2.00	0.00	2.00

Elementary Education

Gary Moroch, Executive Director

PROFILE	FY 2009	FY 2010
Staff	5.00	5.00
Local Funds	115,000	120,750
Non-Local Funds	2,445,022	2,682,109

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local		\$120,750			\$120,750
Title I	516,290	581,520	860,832	22,000	1,980,642
Title I School Imp. (Part A)			36,000		36,000
Reading First Cohort I		152,568	49,345		201,913
Reading First Cohort 5	142,985	3,190			146,174
Section 619 Pre-School			10,077		10,077
Literacy			190,044		190,044
Title II	117,259				117,259
Total	\$776,534	\$858,028	\$1,146,298	\$22,000	\$2,802,859

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Executive Director		1.00	1.00
K-8 Supervisor		1.00	1.00
Teacher		1.00	1.00
Reading First Supervisor		1.00	1.00
Clerk		1.00	1.00
Total	0.00	5.00	5.00

Fine Arts

Earnest Cox, Administrator

PROFILE	FY 2009	FY 2010
Staff	2.50	0.50
Local Funds	222,393	74,437
Non-Local Funds	5,000	7,500

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$64,187	\$1,000	\$400	\$8,850	\$74,437
Title II		7,500			7,500
Total	\$64,187	\$8,500	\$400	\$8,850	\$81,937

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	0.50		0.50

Guidance and Social Services

Guy Alba, Supervisor

PROFILE	FY 2009	FY 2010
Staff	1.00	1.33
Local Funds	500	23,669
Non-Local Funds	47,704	585,722

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$22,169	\$1,000	\$500		\$23,669
Title I	264,722				264,722
Title IV		321,000			321,000
Total	\$286,891	\$322,000	\$500	\$0	\$609,391

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Supervisor of Guidance & Counseling		1.00	1.00
Clerk	0.33		0.33
Total	0.33	1.00	1.33

Health Office

Donna O'Connor, Administrator

PROFILE	FY 2009	FY 2010
Staff	8.00	8.00
Local Funds	793,492	782,317
Non-Local Funds		10,700

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$683,067	\$85,550	\$13,700		\$782,317
Title II	5,000	2,700	3,000		10,700
<hr/>					
Total	\$688,067	\$88,250	\$16,700	\$0	\$793,017

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Clerk	1.00		1.00
Others	6.00		6.00
<hr/>			
Total	8.00	0.00	8.00

Health and Physical Education

PROFILE	FY 2009	FY 2010
Staff	1.00	1.00
Local Funds	126,954	115,534

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$115,334		\$200		\$115,534

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Teacher	1.00		1.00

High School Initiatives

Nkoli Onye, Executive Director

PROFILE	FY 2009	FY 2010
Staff	5.00	7.00
Local Funds	466,700	378,469
Non-Local Funds	329,709	875,529

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$217,270	\$8,199	\$153,000		\$378,469
Title I		8,000	470,400		478,400
Title II	102,858	7,000			109,858
DNA		51,774			51,774
Literacy	53,567	178,680	3,250		235,497
Total	\$373,695	\$253,653	\$626,650	\$0	\$1,253,998

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Executive Director	1.00		1.00
Clerk	1.00		1.00
Supervisor of Secondary Reform Initiatives		1.00	1.00
Supervisor of Career & Tech Education		1.00	1.00
Teachers		3.00	3.00
Total	2.00	5.00	7.00

Home Instruction

Andrea Soares, Director

PROFILE	FY 2009	FY 2010
Local Funds	165,917	118,033

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$113,033	\$5,000			\$118,033

Humanities

Kim Luca, Supervisor of ELA

PROFILE	FY 2009	FY 2010
Staff	2.00	5.00
Local Funds	191,105	191,105
Non-Local Funds	2,049,536	2,049,536

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$188,605		\$2,500		\$191,105
Literacy	1,950,336	57,700	\$39,000		2,047,036
Title II		2,500			2,500
Total	\$2,138,941	\$60,200	\$41,500	\$0	\$2,240,641

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Supervisor of ELA	1.00		1.00
Supervisor of Social Studies		1.00	1.00
Teachers		2.00	2.00
Clerk	1.00		1.00
Total	2.00		5.00

Language and Culture

Andrea Soares, Director

PROFILE	FY 2009	FY 2010
Staff	5.00	5.00
Local Funds	155,014	148,654
Non-Local Funds	717,193	737,193

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$144,954	\$2,700	\$1,000		\$148,654
Literacy	20,000				20,000
Title III	411,593	252,100	28,500	25,000	717,193
Total	\$576,547	\$254,800	\$29,500	\$25,000	\$885,847

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Teachers		3.00	3.00
Clerks	2.00		2.00
Total	2.00	3.00	5.00

Leadership

Edmund Miley, Director

PROFILE	FY 2009	FY 2010
Staff	1.00	1.00
Non-Local Funds	1,100,000	600,000

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
DeWitt Wallace		\$600,000			\$600,000

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Clerk		1.00	1.00

Mathematics

Vacant , Supervisor

PROFILE	FY 2009	FY 2010
Staff	3.00	3.33
Local Funds	129,279	142,185
Non-Local Funds	172,233	162,233

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$142,185				\$142,185
Title I	147,560				147,560
Title II	14,673				14,673
Total	\$304,418	\$0	\$0	\$0	\$304,418

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Supervisor		1.00	1.00
Clerk	0.33		0.33
District Wide Intervention Specialist		1.00	1.00
Teacher	1.00		1.00
Total	1.33	2.00	3.33

Middle Level Education

Denise Carpenter, Executive Director

PROFILE	FY 2009	FY 2010
Staff	2.00	4.00
Local Funds	1,500,000	1,816,000
Non-Local Funds	234,994	1,158,331

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local		\$1,500,000	\$316,000		\$1,816,000
DNA			250,000		250,000
Title II	5,000				5,000
Title I	285,836	135,000	455,995	2,500	879,331
Title I School Imp. (Part A)			24,000		24,000
Total	\$290,836	\$1,635,000	\$1,045,995	\$2,500	\$2,974,331

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Executive Director		1.00	1.00
Teachers		2.00	2.00
Clerk		1.00	1.00
Total	0.00	4.00	4.00

Planning & Professional Development

Kristi Bond, Director of Federal Programs

PROFILE	FY 2009	FY 2010
Staff	4.00	4.00
Local Funds	85,291	95,533
Non-Local Funds	9,593,615	5,594,080

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$95,533				\$95,533
Title I	2,507,033				2,507,033
Title II	1,839,343				1,839,343
Title I School Imp. (Part A)	441,585				441,585
Title I School Imp. (Part G)	56,074				56,074
IDEA - Part B	303,224				303,224
Article 31		271,776			271,776
Title III	175,045				175,045
Total	\$5,417,837	\$271,776	\$0	\$0	\$5,689,613

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Director		1.00	1.00
Grant Writer	1.00		1.00
MLP System Manager		1.00	1.00
Assistant to the MLP Manager		1.00	1.00
Total	1.00	3.00	4.00

Research and Assessment

Vacant, Director

PROFILE	FY 2009	FY 2010
Staff	6.00	5.00
Local Funds	12,700	15,200
Non-Local Funds	646,361	522,774

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$500	\$7,700	\$7,000		\$15,200
Title I	229,464	116,473	27,700		373,637
Title I School Imp. (Part G)		60,000			60,000
DNA	44,137				44,137
Literacy	42,000		3,000		45,000
Total	\$316,101	\$184,173	\$37,700	\$0	\$537,974

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Director of Assessment & Evaluation		1.00	1.00
NCLB Compliance Officer		1.00	1.00
Assessment Specialist		1.00	1.00
Data Media Specialist		1.00	1.00
Clerk		1.00	1.00
Total	0.00	5.00	5.00

Science

Natalie Dunning, Supervisor

PROFILE	FY 2009	FY 2010
Staff	1.00	1.34
Local Funds	500	49,882
Non-Local Funds	908,763	738,899

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$22,582		\$17,300	\$10,000	\$49,882
Title I	138,900	600,000			738,899
Total	\$161,482	\$600,000	\$17,300	\$10,000	\$788,781

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Supervisor		1.00	1.00
Clerk	0.34		0.34
Total	0.34	1.00	1.34

Social Studies

Vacant, Supervisor

PROFILE	FY 2009	FY 2010
Staff	1.00	1.00
Local Funds	500	2,600
Non-Local Funds	19,600	280,402

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local Literacy	138,900	\$100	\$2,500		\$2,600 280,402
Total	\$138,900	\$100	\$2,500	\$0	\$283,002

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Supervisor		1.00	1.00

Office of Special Populations

Andrea Soares, Director

PROFILE	FY 2009	FY 2010
Staff	91.25	85.65
Local Funds	24,921,769	24,891,077
Non-Local Funds	3,029,961	2,643,520

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$7,698,652	\$17,055,500	\$116,925	\$20,000	\$24,891,077
Title II		30,000			30,000
Title III	215,327				215,327
Perkins	9,725	6,000			15,725
IDEA Part B	1,232,306	1,112,020	28,142	10,000	2,382,468
Total	\$9,156,010	\$18,203,520	\$145,067	\$30,000	\$27,534,597

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Directors	3.00		3.00
Supervisors	4.00	4.00	8.00
Teachers	36.65	0.50	37.15
Teacher Assistants	8.00	1.00	9.00
Clerks	11.00	5.00	16.00
Others	11.50	1.00	12.50
Total	74.15	11.50	85.65

Summer School

Nkoli Onye, Supervisor

PROFILE	FY 2009	FY 2010
Local Funds	86,445	86,445
Non-Local Funds	59,208	230,310

BUDGET SUMMARY

	SALARIES & BENEFITS				SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$84,445					\$2,000		\$86,445
Title I School Imp. (Part A)	134,563	85,747			10,000			230,310
Total	\$219,008	\$85,747			\$12,000	\$0		\$316,755

SCHOOL BOARD

SUPERINTENDENT

Chief Academic Officer

Executive Director of Elementary Education

Principals/District Assistance Team

Executive Director of Middle Level Education

Principals/District Assistance Team

Executive Director of High School Reform

Principals/District Assistance Team

Research Assessment & Eval

Special Populations
Special Ed, ELL
Student Support Services

Leadership Development

Teaching & Learning
Math, Science, Soc Studies, CTE, Languages
Fine Arts, PE/Health, CTE, Gifted Ed, Library
Guidance/Counsel, PD, Reading First

School Improvement and Federal Programs

University Relations/ Special Projects

Chief Finance Officer

Budget

Controller

Payroll

Information Technology

Facilities

Purchasing

Grants Management

Warehouse

Chief Operations Officer

Asst. Superintendent of Human Resources

Human Resources
Employee Services
Employee Relations
Affirmative Action/EEO

Operations

Student Affairs

Transportation

Food Services

Student Registration & Placement

Chief Communications Officer

Communications
Family & Comm Engagement

Operations

Carleton W. Jones, Chief Operations Officer

PROFILE	FY 2009	FY 2010
Staff	2.00	2.00
Local Funds	274,624	240,341

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$232,041	\$5,950	\$2,350		\$240,341

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Deputy Superintendent	1.00		1.00
Clerk	1.00		1.00
Total	2.00	0.00	2.00

School Operations & Student Support

Andre Thibeault, Director

PROFILE	FY 2009	FY 2010
Staff	2.00	2.00
Local Funds	205,064	213,157

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$208,182	\$3,950	\$1,025		\$213,157

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Clerk	1.00		1.00
Total	2.00	0.00	2.00

504 Compliance

PROFILE	FY 2009	FY 2010
Local Funds	4,500	4,500

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local		\$3,000		\$1,500	\$4,500

EEO

Joyce O'Connor, EEO Officer

PROFILE	FY 2009	FY 2010
Staff	2.00	2.00
Local Funds	137,413	134,533

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$133,608	\$625	\$300		\$134,533

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Clerk	1.00		1.00
Total	2.00	0.00	2.00

Food Services

Vacant, Supervisor

PROFILE	FY 2009	FY 2010
Staff	2.00	2.00
Non-Local Funds	11,995,035	12,195,035

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Federal School Lunch	\$700,740	\$11,475,470	\$713	\$18,112	\$12,195,035

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Supervisor		1.00	1.00
Clerk		1.00	1.00
Total	0.00	2.00	2.00

Human Resources

Tomás Ramirez, Assistant Superintendent of Labor Relations

PROFILE	FY 2009	FY 2010
Staff	22.00	22.00
Local Funds	2,006,115	1,950,646

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$1,834,757	\$103,489	\$6,200	\$6,200	\$1,950,646

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Assistant Superintendent	1.00		1.00
Human Resource Administrator	1.00		1.00
Employee Relations Administrator	1.00		1.00
Employee Services Administrator	1.00		1.00
Clerks	14.00		14.00
Others	4.00		4.00
Total	22.00	0.00	22.00

Sports Complex

PROFILE	FY 2009	FY 2010
Local Funds	N/A	103,385

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$96,885	\$1,000	\$5,500		\$103,385

Student Affairs Office

Roxanne Archibald, Director of Student Affairs

PROFILE	FY 2009	FY 2010
Staff	15.90	14.80
Local Funds	1,694,620	1,651,118
Non-Local Funds	146,823	128,969

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$1,202,218	\$446,400	\$2,500		\$1,651,118
Title I		15,000			15,000
IDEA - Part B	113,969				113,969
Total	\$1,316,187	\$461,400	\$2,500	\$0	\$1,780,087

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Teachers	5.80	1.00	6.80
Teacher Assistants	3.00		3.00
Clerks	4.00		4.00
Total	13.80	1.00	14.80

Student Registration Center

Vacant, Facilitator

PROFILE	FY 2009	FY 2010
Staff	16.00	16.00
Local Funds	1,455,922	1,481,266

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$1,440,107	\$36,959	\$4,200		\$1,481,266

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Facilitator	1.00		1.00
Student Reg & Data Specialist	1.00		1.00
Student Reg & Placement Specialist	1.00		1.00
Teachers	5.00		5.00
Placement Officers	6.00		6.00
Clerks	2.00		2.00
	<hr/>		
Total	16.00	0.00	16.00

Transportation

John Antonucci, Supervisor
James Carrington, Supervisor

PROFILE	FY 2009	FY 2010
Staff	118.00	107.00
Local Funds	15,672,101	16,352,092
Non-Local Funds	75,000	75,000

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$5,447,644	\$10,899,848	\$4,600		\$16,352,092
Title I	75,000				75,000
Total	\$5,522,644	\$10,899,848	\$4,600	\$0	\$16,427,092

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	2.00		2.00
Route Foremens	2.00		2.00
Clerks	7.00		7.00
Bus Monitors	96.00		96.00
Total	107.00	0.00	107.00

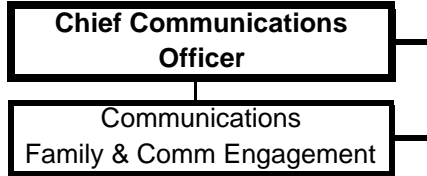
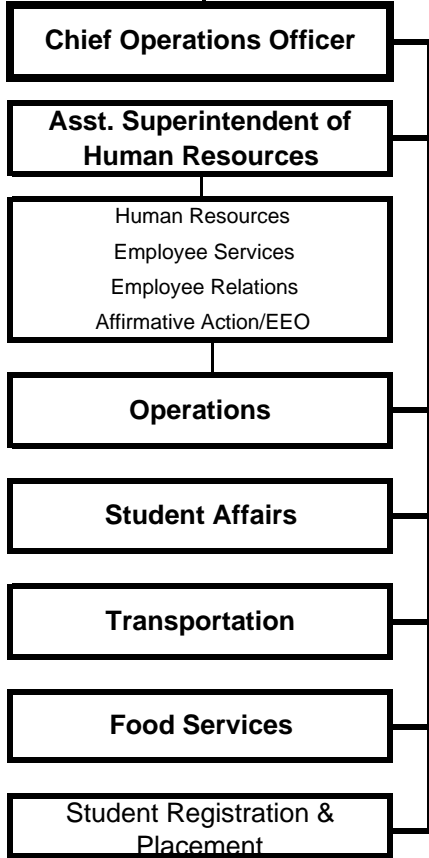
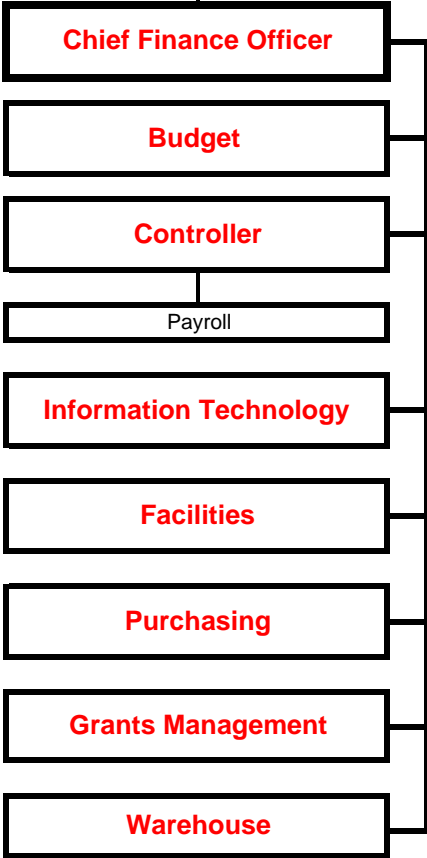
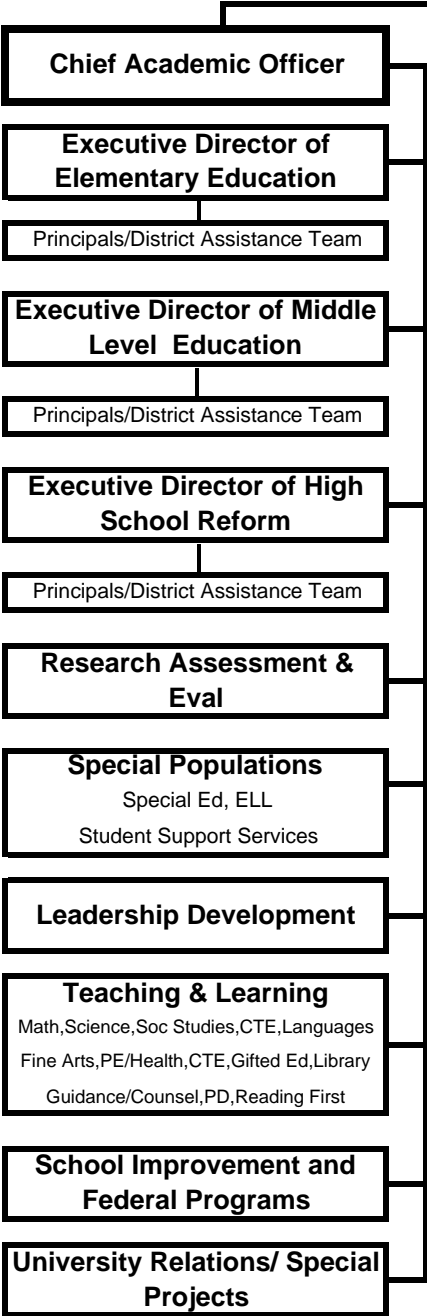
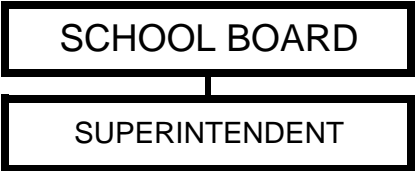
Varsity Athletics (Administration)

Andre Thibeault, Director

PROFILE	FY 2009	FY 2010
Local Funds	9,750	49,350

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local		\$49,350			\$49,350



Finance and Operations

Mark Dunham, Chief Financial Officer

PROFILE	FY 2009	FY 2010
Staff	3.00	3.00
Local Funds	261,841	374,001

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$361,361	\$8,640	\$4,000		\$374,001

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Chief Financial Officer	1.00		1.00
Assistant to the Chief Financial Officer	1.00		1.00
Clerk	1.00		1.00
Total	3.00	0.00	3.00

Budget Office

Christopher Petisce, Budget Analyst II

PROFILE	FY 2009	FY 2010
Staff	4.00	4.00
Local Funds	338,682	293,187

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$291,237	\$1,150	\$800		\$293,187

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Budget Analyst II	1.00		1.00
Budget Analyst I	1.00		1.00
Clerks	2.00		2.00
Total	4.00	0.00	4.00

Central Supply

Kevin Hynes, Foreman

PROFILE	FY 2009	FY 2010
Staff	5.70	6.70
Local Funds	434,784	527,807

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$453,232	\$63,825	\$8,950	\$1,800	\$527,807

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Foreman	1.00		1.00
Clerks	5.70		5.70
Total	6.70	0.00	6.70

Conley Stadium

PROFILE	FY 2009	FY 2010
Local Funds	35,000	50,000

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local		\$50,000			\$50,000

Controllers Office

J. Michael D'Antuono, CPA, Controller

PROFILE	FY 2009	FY 2010
Staff	23.00	23.00
Local Funds	2,038,800	2,090,931
Non-Local Funds	32,425	37,526

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$1,708,931	\$373,740	\$8,260		\$2,090,931
Title I	37,526				37,526
Total	\$1,746,457	\$373,740	\$8,260	\$0	\$2,128,457

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
School Controller	1.00		1.00
Payroll Supervisor	1.00		1.00
Budget Officer	1.00		1.00
Fiscal Officer	0.50	0.50	1.00
Clerks	19.00		19.00
Total	22.50	0.50	23.00

Crossing Guards

PROFILE	FY 2009	FY 2010
Local Funds	3,582,988	4,270,108

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$4,224,208		\$45,900		\$4,270,108

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Crossing Guards (School)	55.00		55.00
Crossing Guards (City)	47.00		47.00
	102.00	0.00	102.00

Data Processing

Peter Santos, Information Technology Officer (Acting)

PROFILE	FY 2009	FY 2010
Staff	2.00	2.00
Local Funds	815,224	825,915

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$140,565	\$656,350	\$21,500	\$7,500	\$825,915

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Clerks	2.00		2.00

Educational Technology

Peter Santos, Information Technology Officer (Acting)

PROFILE	FY 2009	FY 2010
Staff	1.00	1.00
Local Funds	393,178	393,178

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local		\$380,878	\$10,000	\$2,300	\$393,178

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Clerk	1.00		1.00

General Administration

PROFILE	FY 2009	FY 2010
Staff	1.50	1.50
Local Funds	20,000,531	19,557,401

BUDGET SUMMARY

	*SALARIES & BENEFITS	SERVICES	SUPPLIES	UTILITIES	TOTAL
Local	\$3,310,710	\$7,418,858	\$2,000	\$8,825,833	\$19,557,401

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Clerk	0.50		0.50
Total	1.50	0.00	1.50

*There are unallocated salaries & benefits budgeted in this department, i.e workers comp insurance, unemployment

Grant Oversight

Anthony Vescera, Coordinator

PROFILE	FY 2009	FY 2010
Staff	3.00	3.00
Local Funds	62,278	64,071
Non-Local Funds	257,296	204,385

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$64,071				\$64,071
IDEA Part B	28,982				28,982
Title I	142,317		3,000		145,317
Title II	23,042				23,042
Title III	7,044				7,044
Total	\$265,456	\$0	\$3,000	\$0	\$268,456

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Coordinator		1.00	1.00
Financial Assistant	1.00		1.00
Clerk		1.00	1.00
Total	1.00	2.00	3.00

Information Services

Peter Santos, Information Technology Officer (Acting)

PROFILE	FY 2009	FY 2010
Staff	15.00	15.00
Local Funds	1,548,670	1,559,876
Non-Local Funds	133,207	123,379

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$1,369,276	\$97,350	\$83,250	\$10,000	\$1,559,876
Title I	103,379				103,379
Literacy	20,000				20,000
Total	\$1,492,655	\$97,350	\$83,250	\$10,000	\$1,683,255

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Network Administrator	1.00		1.00
E-Mail Administrator	1.00		1.00
Educational Technology Expediter	1.00		1.00
Computer Management Specialists	9.00		9.00
PLATO Support Technician		1.00	1.00
Clerk	1.00		1.00
Total	14.00	1.00	15.00

Medicaid Reimbursement

Lois Cardarelli, Medicaid Specialist

PROFILE	FY 2009	FY 2010
Staff	1.00	1.00
Local Funds	344,714	268,733

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$81,608	\$186,625	\$500		\$268,733

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00

Plant Operations

Stephen Tremblay, Director of Facilities

PROFILE	FY 2009	FY 2010
Staff	7.00	7.00
Local Funds	16,748,597	18,351,594

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$995,916	\$17,177,378	\$178,300		\$18,351,594

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrators	1.00		1.00
Coordinators	2.00		2.00
Clerks	2.00		2.00
Energy Managers	2.00		2.00
Total	7.00	0.00	7.00

Purchasing

Judith Petrarca, Administrator

PROFILE	FY 2009	FY 2010
Staff	8.00	8.00
Local Funds	553,396	560,138

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$551,838	\$6,300	\$2,000		\$560,138

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Administrator	1.00		1.00
Clerks	7.00		7.00
Total	8.00	0.00	8.00

Enrollment Shifts

PROFILE	FY 2009	FY 2010
Local Funds	180,000	225,000

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local			\$142,500	\$82,500	\$225,000

Non Public

PROFILE	FY 2009	FY 2010
Local Funds	615,988	545,521
Non-Local Funds	1,554,056	1,478,133

BUDGET SUMMARY

	SALARIES & BENEFITS	SERVICES	SUPPLIES	EQUIPMENT	TOTAL
Local	\$445,521		\$100,000		\$545,521
Title I		798,007	38,256		836,263
Title II		517,457	19,395		536,852
Title IV		73,044	17,900		90,944
Title V		11,268	2,806		14,074
Total	\$445,521	\$1,399,776	\$178,357	\$0	\$2,023,654

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL
Teachers	4.30	1.50	5.80
Teacher Assistants		5.00	5.00
	4.30	6.50	10.80

Object Code Analysis

*Providence School Department
2009-2010 Local Budget
Analysis of Diagnosticians (53201)*

DEPARTMENT	AMOUNT	DETAIL										
Special Education	\$ 150,000	<table border="0" style="margin-left: 20px;"> <tr> <td style="text-align: right;">\$ 10,000</td> <td>Impartial hearing fees</td> </tr> <tr> <td style="text-align: right;">15,000</td> <td>Independent Evaluations</td> </tr> <tr> <td style="text-align: right;">20,000</td> <td>Impartial hearing officer</td> </tr> <tr> <td style="text-align: right;"><u>105,000</u></td> <td>Nursing services - Tender Loving Care</td> </tr> <tr> <td></td> <td style="text-align: right;">150,000</td> </tr> </table>	\$ 10,000	Impartial hearing fees	15,000	Independent Evaluations	20,000	Impartial hearing officer	<u>105,000</u>	Nursing services - Tender Loving Care		150,000
\$ 10,000	Impartial hearing fees											
15,000	Independent Evaluations											
20,000	Impartial hearing officer											
<u>105,000</u>	Nursing services - Tender Loving Care											
	150,000											
	<u>\$ 150,000</u>											
Increase/decrease from prior year		14,720 10.88%										

*Providence School Department
 2009-2010 Local Budget
 Analysis of Speech Therapists (53202)*

DEPARTMENT	AMOUNT	DETAIL						
Special Education	\$ 50,000	<table border="0" style="margin-left: 20px;"> <tr> <td style="text-align: right;">\$ 25,000</td> <td>Speech/language therapy Bilingual</td> </tr> <tr> <td style="text-align: right;"><u>25,000</u></td> <td>Speech/language therapy English</td> </tr> <tr> <td></td> <td style="text-align: right;">50,000</td> </tr> </table>	\$ 25,000	Speech/language therapy Bilingual	<u>25,000</u>	Speech/language therapy English		50,000
\$ 25,000	Speech/language therapy Bilingual							
<u>25,000</u>	Speech/language therapy English							
	50,000							
	<u>\$ 50,000</u>							
Increase/decrease from prior year		(50,000) -50.00%						

*Providence School Department
2009-2010 Local Budget
Analysis of Occupational Therapists (53203)*

DEPARTMENT	AMOUNT	DETAIL
Special Education	\$ 80,000	\$ 80,000 Occupational therapy
	<hr/>	
	<u>\$ 80,000</u>	

No increase/decrease from prior year

*Providence School Department
2009-2010 Local Budget
Analysis of Performing Arts (53210)*

DEPARTMENT	AMOUNT	DETAIL
Lillian Feinstein at Sackett Street	\$ 2,100	\$ 2,100 Chance to Dance
Pleasant View	2,500	2,500 Chance to Dance
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 2px;"/> <u>\$ 4,600</u>	
Increase/decrease from prior year		\$ 200 4.55%

*Providence School Department
2009-2010 Local Budget
Analysis of Accounting Fees (53401)*

DEPARTMENT	AMOUNT	DETAIL
Controllers	\$ 84,357	\$ 84,357 Annual audit required by state and federal law
	<hr/> <u>\$ 84,357</u>	
Increase/decrease from Prior year		\$ 2,457 3.00%

*Providence School Department
 2009-2010 Local Budget
 Analysis of Miscellaneous Services (53406)*

DEPARTMENT	AMOUNT	DETAIL								
Plant Operations	\$ 50,000	<table border="0" style="margin-left: 20px;"> <tr> <td style="text-align: right;">\$ 30,000</td> <td>Air Quality Testing</td> </tr> <tr> <td style="text-align: right;">20,000</td> <td>Air Mold</td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;">50,000</td> <td></td> </tr> </table>	\$ 30,000	Air Quality Testing	20,000	Air Mold			50,000	
\$ 30,000	Air Quality Testing									
20,000	Air Mold									
50,000										
	\$ 50,000									
Increase/decrease from prior year		<table border="0" style="margin-left: 20px;"> <tr> <td style="text-align: right;">\$ 20,000</td> <td style="text-align: right;">66.67%</td> </tr> </table>	\$ 20,000	66.67%						
\$ 20,000	66.67%									

*Providence School Department
 2009-2010 Local Budget
 Analysis of Medical Fees (53411)*

DEPARTMENT	AMOUNT	DETAIL
504 Compliance	\$ 1,000	\$ 1,000 Medical fees for evaluators
Health Office	30,000	30,000 Physician
Human Resources	1,000	1,000 Services, exams & payments
Varsity Athletics	4,000	4,000 Required medical coverage for athletic events
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 2px;"/> <u>\$ 36,000</u>	
Increase/decrease from prior year		\$ 500 1.41%

*Providence School Department
2009-2010 Local Budget
Analysis of Dental Fees (53412)*

DEPARTMENT	AMOUNT	DETAIL
Health Office	\$ 45,000	\$ 45,000 Dental consultants
	<hr/>	
	<u>\$ 45,000</u>	
 Increase/decrease from prior year		 \$ (2,000) -4.26%

*Providence School Department
2009-2010 Local Budget
Analysis of Medicaid Services (53414)*

DEPARTMENT	AMOUNT	DETAIL
Medicaid & Federal Reimbursement	\$ 185,625	\$ 185,625 Fees for processing Medicaid claims
	<hr/>	
	<u>\$ 185,625</u>	
 Increase/decrease from prior year		 \$ (11,250) -5.71%

*Providence School Department
2009-2010 Local Budget
Analysis of Official and Referee Fees (53416)*

DEPARTMENT	AMOUNT	DETAIL
Central	\$ 16,900	\$ 16,900 Officials & referees
Classical	19,445	19,445 Officials & referees
Health Science and Technology	3,000	3,000 Officials & referees
Hope Arts	2,250	2,250 Officials & referees
Hope Informational Technology	2,250	2,250 Officials & referees
Mount Pleasant	33,000	33,000 Officials & referees
Providence Academy of Int'l Studies	5,290	5,290 Officials & referees
Varsity Athletics	2,600	2,600 Athletic fees
	<hr style="width: 100%; border: 0.5px solid black;"/> <u>\$ 84,735</u>	
Increase/decrease from prior year		\$ (15,265) -15.27%

*Providence School Department
2009-2010 Local Budget
Analysis of Data Processing (53501)*

DEPARTMENT	AMOUNT	DETAIL
Controllers	\$ 240,000	\$ 240,000 Payment to City of Providence for data processing service
Data Processing	624,750	624,750 Maintenance of attendance & grade reporting system
	<hr style="border-top: 1px solid black;"/> <u><u>\$ 864,750</u></u>	

No increase/decrease from prior year

*Providence School Department
2009-2010 Local Budget
Analysis of Other Technical Services (53502)*

DEPARTMENT	AMOUNT	DETAIL
Alan Shawn Feinstein at Broad Street	\$ 2,000	\$ 2,000 Library catalog service
Alfred Lima	2,000	2,000 Library catalog service
Anthony Carnevale	2,000	2,000 Library catalog service
Asa Messer	2,000	2,000 Library catalog service
Carl G. Lauro	2,000	2,000 Library catalog service
Charles Fortes	2,000	2,000 Library catalog service
Charlotte Woods	2,000	2,000 Library catalog service
Dr. Martin Luther King, Jr.	2,000	2,000 Library catalog service
Edmund W. Flynn	2,000	2,000 Library catalog service
George J. West	2,000	2,000 Library catalog service
Laurel Hill	2,000	2,000 Library catalog service
Lillian Feinstein at Sackett Street	2,000	2,000 Library catalog service
Mary Fogarty	2,000	2,000 Library catalog service
Pleasant View	2,000	2,000 Library catalog service
Reservoir Avenue	2,000	2,000 Library catalog service
Robert L. Bailey	2,000	2,000 Library catalog service
Robert F. Kennedy	2,000	2,000 Library catalog service
Vartan Gregorian	2,000	2,000 Library catalog service
Veazie Street	2,000	2,000 Library catalog service
Webster Avenue	2,000	2,000 Library catalog service
West Broadway	2,000	2,000 Library catalog service
Windmill	2,000	2,000 Library catalog service
Christopher and Lola DelSesto	2,000	2,000 Library catalog service
Esek Hopkins	2,000	2,000 Library catalog service

*Providence School Department
2009-2010 Local Budget
Analysis of Other Technical Services (53502)*

DEPARTMENT	AMOUNT	DETAIL
Gilbert Stuart	2,000	2,000 Library catalog service
Nathan Bishop	2,000	2,000 Library catalog service
Nathanael Greene	2,000	2,000 Library catalog service
Oliver H. Perry	2,000	2,000 Library catalog service
Samuel W. Bridgham	5,980	2,000 Library catalog service 3,980 Other Technical Service
		<u>5,980</u>
Adelaide Avenue	2,000	2,000 Library catalog service
Central	2,000	2,000 Library catalog service
E-Cubed Academy	2,000	2,000 Library catalog service
Feinstein High	2,000	2,000 Library catalog service
Health Science and Technology	1,000	1,000 Library catalog service
Providence Academy of Int'l Studies	2,000	2,000 Library catalog service
Communications	4,500	3,500 Web site fees 1,000 Cable Connectivity
		<u>4,500</u>
Information Services	16,000	3,500 Technical support agreements 12,500 Software Contract Renewal
		<u>16,000</u>
School Board	4,850	4,850 Electronic School Board Maintenance
Transportation	7,200	7,200 Edulog license and maintenance fees
	<u>\$ 105,530</u>	
Increase/decrease from prior year		\$ (43,958) -29.41%

*Providence School Department
2009-2010 Local Budget
Analysis of Testing Materials (53503)*

DEPARTMENT	AMOUNT	DETAIL
Advanced Academic	\$ 28,300	\$ 28,300 Testing materials
Human Resources	2,500	2,500 Clerical Testing
Special Education	18,000	18,000 Testing materials
	<hr style="width: 100%; border: 1px solid black;"/>	
	<u><u>\$ 48,800</u></u>	
 Increase/decrease from prior year		 \$ (31,000) -38.85%

*Providence School Department
2009-2010 Local Budget
Analysis of Laundry & Cleaning (53701)*

DEPARTMENT	AMOUNT	DETAIL
Central	\$ 4,500	\$ 2,500 Recondition sports equipment <u>2,000</u> Uniform Cleaning
		4,500
Mount Pleasant	<u>400</u>	400 Uniform Cleaning
	<u><u>\$ 4,900</u></u>	
Increase/decrease from prior year		\$ 1,550 46.27%

*Providence School Department
2009-2010 Local Budget
Analysis of Rubbish Disposal (54201)*

DEPARTMENT	AMOUNT	DETAIL										
Plant Operations	\$ 305,566	<table border="0" style="margin-left: 20px;"> <tr> <td style="text-align: right;">\$ 35,000</td> <td>Hazardous Waste Management</td> </tr> <tr> <td style="text-align: right;">142,800</td> <td>Tipping fees for Landfill</td> </tr> <tr> <td style="text-align: right;">25,000</td> <td>Recycle Program</td> </tr> <tr> <td style="text-align: right;"><u>102,766</u></td> <td>Rubbish Removal</td> </tr> <tr> <td></td> <td style="text-align: right;">305,566</td> </tr> </table>	\$ 35,000	Hazardous Waste Management	142,800	Tipping fees for Landfill	25,000	Recycle Program	<u>102,766</u>	Rubbish Removal		305,566
\$ 35,000	Hazardous Waste Management											
142,800	Tipping fees for Landfill											
25,000	Recycle Program											
<u>102,766</u>	Rubbish Removal											
	305,566											
	<u>\$ 305,566</u>											
Increase/decrease from prior year		\$ 2,500 0.82%										

*Providence School Department
 2009-2010 Local Budget
 Analysis of Rental of Snow Removal Equipment (54202)*

DEPARTMENT	AMOUNT	DETAIL
Plant Operations	\$ 325,000	\$ 325,000 Rental of snow removal equipment
	<hr style="width: 100%; border: 0.5px solid black;"/>	
	<u><u>\$ 325,000</u></u>	
 Increase/decrease from prior year		 \$ 25,000 8.33%

*Providence School Department
2009-2010-Local Budget
Analysis of Custodial Services (54203)*

DEPARTMENT	AMOUNT	DETAIL
Plant Operations	\$ 15,254,779	\$ 15,254,779 Custodian and maintenance services
	<hr style="width: 100%; border: 0.5px solid black;"/>	
	<u><u>\$ 15,254,779</u></u>	
 Increase/decrease from prior year		 \$ 1,472,516 10.68%

*Providence School Department
2009-2010 Local Budget
Analysis of Pest Control (54205)*

DEPARTMENT	AMOUNT	DETAIL
Plant Operations	\$ 20,000	\$ 20,000 Pest Control Services
	<hr/>	
	<u>\$ 20,000</u>	

No increase/decrease from prior year

*Providence School Department
2009-2010 Local Budget
Analysis of Other Repairs (54312)*

DEPARTMENT	AMOUNT	DETAIL
Christopher and Lola Delsesto	\$ 460	\$ 460 Walkie-talkie repair
Dr. Martin Luther King, Jr.	750	750 Fax machine and typewriter repairs
Esek Hopkins	1,500	1,500 Locker maintenance/combo change
Gilbert Stuart	500	500 Carpeting & air conditioning
Harry Kizarian	800	800 Repairs to fax machine
Roger Williams	2,000	2,000 Other repairs
Samuel W. Bridgham	1,600	1,600 Locker maintenance/combo change
Classical	500	500 Microscope repair
Hope Arts	2,250	2,250 Non-technology related repairs
Hope Information Technology	2,250	2,250 Non-technology related repairs
Providence Career & Tech. Academy	7,500	7,500 Non-technical related repair & main.
Plant Operations	344,500	100,000 Asbestos removal 32,000 Door repairs 25,000 Service / repairs, install fencing 25,000 Carpet supplies 7,500 Adjust clocks and bells 40,000 Roof repairs 10,000 Gas sensors <u>105,000</u> Elevator service and repairs 344,500
Varsity Athletics	1,000	1,000 Athletic complex ground maintenance
	<u>\$ 365,610</u>	
Increase/decrease from prior year	\$	(836) -0.23%

*Providence School Department
2009-2010 Local Budget
Analysis of Repairs to Autos (54313)*

DEPARTMENT	AMOUNT	DETAIL
Harold Birch Vocational	\$ 3,000	\$ 3,000 Repairs to school van
Central Supply	3,500	2,000 Repairs to autos and trucks 1,500 Maintenance of fork lift
		<u>3,500</u>
	<u>\$ 6,500</u>	
 Increase/decrease from prior year		 \$ (1,700) -20.73%

*Providence School Department
2009-2010 Local Budget
Analysis of Technology Repairs (54320)*

DEPARTMENT	AMOUNT	DETAIL
Alan Shawn Feinstein at Broad Street	\$ 7,392	\$ 7,392 Copier lease and maintenance
Alfred Lima Annex	1,845	1,845 Copier lease and maintenance
Alfred Lima	1,450	1,450 Copier lease and maintenance
Anthony Carnevale	6,316	6,316 Copier lease and maintenance
Asa Messer Annex	2,595	2,595 Copier lease and maintenance
Asa Messer	3,995	3,995 Copier lease and maintenance
Carl G. Lauro	9,664	9,664 Copier lease and maintenance
Charles Fortes Annex	2,382	2,382 Copier lease and maintenance
Charles Fortes	2,750	2,750 Copier lease and maintenance
Charlotte Woods	2,800	2,800 Copy lease and maintenance
Dr. Martin Luther King, Jr.	4,717	4,717 Copier lease and maintenance
E.W. Flynn	5,990	5,990 Copier lease and maintenance
George J. West	9,236	9,236 Copier lease and maintenance
Harry Kizarian	8,528	8,528 Copier lease and maintenance
Laurel Hill Annex	2,650	2,650 Copier lease and maintenance
Laurel Hill	8,335	8,335 Copier lease and maintenance
Lillian Feinstein at Sackett Street	6,834	6,834 Copier lease and maintenance
Mary Fogarty	6,215	6,215 Copier lease and maintenance
Pleasant View	7,345	7,345 Copier lease and maintenance
Reservoir Ave	2,050	2,050 Copier lease and maintenance
Robert L. Bailey	5,166	5,166 Copier lease and maintenance
Robert F. Kennedy	5,820	5,820 Copier lease and maintenance
Sgt. Cornel Young Jr.	1,200	1,200 Copier lease and maintenance

*Providence School Department
2009-2010 Local Budget
Analysis of Technology Repairs (54320)*

DEPARTMENT	AMOUNT	DETAIL
Vartan Gregorian	2,990	2,990 Copier lease and maintenance
Veazie Street	6,600	6,600 Copier lease and maintenance
Webster Ave	4,020	4,020 Copier lease and maintenance
West Broadway	4,445	4,445 Copier lease and maintenance
William D'Abate	2,200	2,200 Copier lease and maintenance
Windmill	3,495	3,495 Copier lease and maintenance
Christopher and Lola Delsesto	7,528	7,528 Copier lease and maintenance
Esek Hopkins	4,125	4,125 Copier lease and maintenance
Gilbert Stuart	10,250	10,250 Copier lease and maintenance
Nathanael Greene	7,884	7,884 Copier lease and maintenance
Oliver Hazard Perry	11,888	11,888 Copier lease and maintenance
Roger Williams	7,000	7,000 Copier lease and maintenance
Samuel W. Bridgham	4,800	4,800 Copier lease and maintenance
Adelaide Avenue	3,975	3,975 Copier lease and maintenance
Central	9,095	9,095 Copier leases and maintenance
Classical	8,250	8,250 Copier lease and maintenance
E Cubed	4,200	4,200 Copier lease and maintenance
Feinstein High School	2,300	2,300 Copier lease and maintenance
Harold Birch Vocational	350	350 Copier Lease and maintenance
Health Science and Technology	7,215	7,215 Copier lease and maintenance
Hope Arts	5,748	5,748 Copier Lease and maintenance
Hope Inornational Technology	5,748	5,748 Copier Lease and maintenance

*Providence School Department
2009-2010 Local Budget
Analysis of Technology Repairs (54320)*

DEPARTMENT	AMOUNT	DETAIL
Mount Pleasant	15,000	15,000 Copier Lease and maintenance
Providence Academy of Int'l Studies	5,200	5,200 Copier Lease and maintenance
Providence Career & Tech. Academy	9,000	9,000 Copier lease and maintenance
Assessment	200	200 Copier Lease and maintenance
Budget Office	150	150 Copier Lease and maintenance
Central Supply	3,150	3,150 Mail & copy machine maintenance
Chief Operations Officer	350	350 Copier Lease and maintenance
Controllers	1,025	1,025 Copier Lease and maintenance
Data Processing	22,000	22,000 Hardware/software maintenance
Dropout Prevention	250	250 Maintenance
Educational Technology	10,000	10,000 Repairs to instructional equipment
General Administration	28,000	28,000 Repairs & maintenance service contracts for office equipment
Human Resources	42,639	3,639 Copier Lease and maintenance 39,000 AESOP attendance
		42,639
Purchasing	4,300	1,300 Computers, printers, copiers 3,000 Maintenance/support fees
		4,300
Special Education	10,000	5,000 Microfiche 5,000 Repairs
		10,000
Student Affairs Office	900	400 Repairs on office equip. & maint. 500 CRO microfilm machine-repairs
		900

*Providence School Department
2009-2010 Local Budget
Analysis of Technology Repairs (54320)*

DEPARTMENT	AMOUNT	DETAIL
Student Registration Center	1,200	1,200 Copier Lease and maintenance
Superintendents Office	5,494	5,494 Technology related maintenance
Transportation	75	75 Copier Lease and maintenance
	<hr/> <u>\$ 418,664</u>	
Increase/decrease from prior year	\$ 26,281	6.70%

*Providence School Department
2009-2010 Local Budget
Analysis of Water Payments (54402)*

DEPARTMENT	AMOUNT	DETAIL
General Administration	\$ 393,750	\$ 393,750 Water use for the entire system
	<hr style="width: 100%; border: 0.5px solid black;"/>	
	<u><u>\$ 393,750</u></u>	
 Increase/decrease from prior year		 \$ 18,750 5.00%

*Providence School Department
2009-2010 Local Budget
Analysis of Telephone Expenses (54403)*

DEPARTMENT	AMOUNT	DETAIL
General Administration	\$ 480,000	\$ 480,000 Cost for all voice and data lines and equipment in the departments
	<hr/> <u>\$ 480,000</u>	
Increase/decrease from prior year		\$ 20,000 4.35%

Providence School Department
2009-2010 Local Budget
Analysis of Energy Management Services (54404)

DEPARTMENT	AMOUNT	DETAIL									
Plant Operations	\$ 343,500	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right; width: 10%;">\$</td> <td style="text-align: right; width: 10%;">1,500</td> <td style="width: 80%;">Energy education software update</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">342,000</td> <td>Energy education</td> </tr> <tr> <td></td> <td style="text-align: right;">343,500</td> <td></td> </tr> </table>	\$	1,500	Energy education software update		342,000	Energy education		343,500	
\$	1,500	Energy education software update									
	342,000	Energy education									
	343,500										
	\$ 343,500										

No increase/decrease from prior year

*Providence School Department
2009-2010 Local Budget
Analysis of Sewer Usage Expenses (54405)*

DEPARTMENT	AMOUNT	DETAIL
General Administration	\$ 357,000	\$ 357,000 Cost for sewer usage in the district
	<hr style="width: 100%; border: 0.5px solid black;"/>	
	<u><u>\$ 357,000</u></u>	
 Increase/decrease from prior year		 \$ 48,000 15.53%

*Providence School Department
2009-2010 Local Budget
Analysis of Installation of Communications Systems (54406)*

DEPARTMENT	AMOUNT	DETAIL
Educational Technology	\$ 175,878	\$ 175,878 Maintenance of technology wiring & service to be used E-Rate funds
	<hr/> <u>\$ 175,878</u>	

No increase/decrease from prior year

*Providence School Department
2009-2010 Local Budget
Analysis of Installation of Internet Connectivity (54407)*

DEPARTMENT	AMOUNT	DETAIL
Educational Technology	\$ 195,000	\$ 195,000 District shared Internet access
	<hr/>	
	<u>\$ 195,000</u>	

No increase/decrease from prior year

*Providence School Department
2009-2010 Local Budget
Analysis of Rental of Buildings (54601)*

DEPARTMENT	AMOUNT	DETAIL
Feinstein High	\$ 1,130,000	\$ 1,130,000 Payment to City of Providence for use of renovated buildings & lease payments to the City
General Administration	4,300,511	4,120,511 Payment to City of Providence for use of renovated buildings & lease payments to the City
		<u>180,000</u> Rental of warehouse space
		4,300,511
	<u>\$ 5,430,511</u>	
Increase/decrease from prior year		\$ (4,324,823) -44.33%

*Providence School Department
2009-2010 Local Budget
Analysis of Alarm and Fire Safety Services (54902)*

DEPARTMENT	AMOUNT	DETAIL
Roger Williams	\$ 500	\$ 500 Rental fees for security camera
Conley Stadium	50,000	50,000 Security of the facility
Plant Operations	528,383	184,999 Fire safety services/securities 334,368 Monthly monitoring fee Sonitrol 2,500 Shanix security equip & repairs <u>6,516</u> Signet security for Central HS
		528,383
	<u>\$ 578,883</u>	
Increase/decrease from prior year		\$ 120,699 26.34%

*Providence School Department
2009-2010 Local Budget
Analysis of Moving and Rigging (54903)*

DEPARTMENT	AMOUNT	DETAIL	
Central Supply	\$ 15,000	\$ 15,000	Moving & Rigging
	<hr/>		
	<u>\$ 15,000</u>		
Increase/decrease from prior year		\$ (2,500)	-14.29%

*Providence School Department
2009-2010 Local Budget
Analysis of Pupil Transportation (55111)*

DEPARTMENT	AMOUNT	DETAIL
Fine Arts	1,000	1,000 Student transportation
Health Office	4,000	4,000 Cab service
Special Education	7,500	7,500 Cab vouchers
Transportation	10,881,173	7,365,141 147 busses x \$278.35 x 180 days 340,593 Out of town mileage 375,772 210 day programs 45 @ \$278.35/ x 30 128,048 Vacation buses 424,360 Athletic events 20,578 Public to non-public 708,681 Drivers time <u>1,518,000</u> RIPTA bus passes 10,881,173
Varsity Athletics	2,250	2,250 Transportation to athletic events
	<u>\$ 10,895,923</u>	
Increase/decrease from prior year		\$ 313,732 2.96%

*Providence School Department
2009-2010 Local Budget
Analysis of Liability Insurance (55201)*

DEPARTMENT	AMOUNT	DETAIL
General Administration	\$ 250,000	\$ 250,000 PBA Insurance
School Board	20,000	20,000 Directors & Officers liability insurance
	<hr/> <u>\$ 270,000</u>	
Increase/decrease from prior year		\$ 70,000 35.00%

*Providence School Department
2009-2010 Local Budget
Analysis of Advertising (55401)*

DEPARTMENT	AMOUNT	DETAIL
Adult & Continuing Education	\$ 250	\$ 250 Advertising
Advanced Academic Services	\$ 3,000	\$ 3,000 Advertising cost for Classical exam
Communications	750	750 Advertising costs
EEO	400	400 Newspaper ads
Human Resources	23,100	23,100 Employment Ads (Newspaper & Web)
School Board	10,000	10,000 Legal Advertisements, public service announcements
Student Registration Center	14,000	14,000 Advertisements for fairs, school choice
	<hr style="width: 100%; border: 0.5px solid black;"/> <u>\$ 51,500</u>	
Increase/decrease from prior year		\$ 200 0.39%

*Providence School Department
2009-2010 Local Budget
Analysis of Printing (55501)*

DEPARTMENT	AMOUNT	DETAIL
Dr. Martin L. King, Jr.	\$ 470	\$ 470 Printing
Edmund W. Flynn	500	500 Printing
George J. West	1,000	1,000 Printing
Veazie Street	300	300 Printing
Webster Avenue	300	300 Printing
William D'Abate	600	600 Printing
Windmill	700	700 Printing
Christopher and Lola DelSesto	3,550	3,550 Printing
Esek Hopkins	2,250	2,250 Printing
Gilbert Stuart	3,500	3,500 Printing
Nathanael Greene	3,500	3,500 Printing
Nathan Bishop	1,000	1,000 Printing
Oliver H. Perry	4,150	4,150 Printing
Roger Williams	7,000	7,000 Printing
Samuel W. Bridgham	2,000	2,000 Printing
Adelaide Avenue	1,500	1,500 Printing
Central	2,000	2,000 Printing
Classical	4,900	4,900 Printing
E-Cubed	323	323 Printing
Feinstein High	2,000	2,000 Printing
Harold Birch Vocational	350	350 Printing
Health and Science	1,200	1,200 Printing
Hope	900	900 Printing

*Providence School Department
2009-2010 Local Budget
Analysis of Printing (55501)*

Mount Pleasant	4,000	4,000	Printing
Providence Academy of Int'l Studies	2,500	2,500	Printing
Adult & Continuing Education	250	250	Printing
Assessment	3,000	3,000	Printing and binding
Budget	500	500	Printing
Central Supply	175	175	Printing
Chief Academic Officer	4,000	4,000	Outside printing needs
Communications	1,000	1,000	Printing
Controller	3,500	3,500	Printing
Data Processing	9,600	9,600	Scantron sheets
Dropout Prevention	500	500	Printing
EEO	100	100	Printing
Finance and Operations	2,000	2,000	Printing required
General Administration	1,200	1,200	Printing needs
Guidance & Social Services	500	500	Printing Costs
Health Office	1,300	1,300	Printing costs
High School Reform	2,000	2,000	Printing for the office
Human Resources	10,000	10,000	Outside agency-printing materials
Information Services	500	500	Printing
Language and Culture	1,500	1,500	Printing and binding
Medicaid and Federal Reimbursemen	500	500	Printing activities
Operations	5,000	5,000	Administrative manuals
Plant Operations	150	150	Printing

*Providence School Department
2009-2010 Local Budget
Analysis of Printing (55501)*

Purchasing	2,000	2,000	Purchasing printing forms
School Board	500	500	Printing
School Operations and Student Suppr	1,250	1,250	Printing
Special Education	20,000	20,000	Printing for department
Student Affairs	1,000	1,000	Printing and binding
Student Registration Center	10,000	10,000	Printing needs
Superintendents	5,000	5,000	Printing
Transportation	1,500	1,500	Printing bus passes
Varsity Athletics	500	500	Printing of handbooks

<u>\$ 139,518</u>

Increase/decrease from prior year	\$	18,217	15.02%
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*Providence School Department
2009-2010 Local Budget
Analysis of Tuition Payments (55630)*

DEPARTMENT	AMOUNT	DETAIL
Elementary Initiatives	\$ 120,750	\$ 120,750 Tuition for students at Henry Barnard
Middle Level Education	1,500,000	1,500,000 UCAP tuition
Special Education	16,690,000	16,690,000 Out of district tuition
	<u>\$ 18,310,750</u>	
Increase/decrease from prior year		\$ 255,196 1.41%

Providence School Department
Special Education
2009-2010 Tuition Enrollment

AGENCY	NUMBER OF STUDENTS	COST PER STUDENT	TOTAL
Bradley			
Standard	14	\$ 66,201	\$ 926,814
Instructional	3	6,375	19,125
Intensive	4	74,784	299,136
Brightside	2	30,876	61,752
Chamberlain	1	30,876	30,876
CITE			
1:1 Aide	7	62,890	440,230
Standard	5	46,208	231,040
Cranston Arc			
Level 1 (230 Day Program)	1	54,875	54,875
Level 2 (230 Day Program with 1:1 Aide)	14	60,685	849,590
Crystal Springs	2	30,876	61,752
Crayons	1	65,702	65,702
Deaconess Home	1	30,876	30,876
Eleanor Briggs	1	20,559	20,559
Family Services (Mt. Pleasant Academy)	8	72,582	580,656
Speech (80.00)	3	80	240
OT (80.00)	7	80	560
Bus Coverage (45.00 flat)			45
Goodwill (High Road/Specialized Ed. of RI)	9	35,865	322,785
Groden Center	12	70,068	840,816
Harmony Hill			
Per Pupil Rate	10	30,876	308,760
Day Program	4	51,798	207,192
Hillcrest	1	30,876	30,876
Ivy School (MAB Community Services)	1	30,876	30,876
Institute for Dev. Disabilities	1	30,126	30,126
Jammat Housing (Elmwood Community)	7	46,472	325,304
Transportation			45,000
Justice Resource - Swansea Wood	1	30,876	30,876
Kent County ARC	5	27,669	138,345
Laurel Heights Hospital	1	30,876	30,876
Meeting Street			
Basic Program	4	60,237	240,948
Sensory Integration Program	1	62,928	62,928
Natchez Trace (Keystone)	1	30,876	30,876
North American Family Institute	6	30,876	185,256
Northern RI Collaborative			
Alternative Program (RAP)	11	45,151	496,661
Specialized Alternative Program (SAP)	7	57,466	402,262
1:1 Aide	1	20,295	20,295
1:1 Bus Aide	1	14,622	14,622
Mainstream	1	13,863	13,863
Transitional	1	24,557	24,557

Providence School Department
Special Education
2009-2010 Tuition Enrollment

AGENCY	NUMBER OF STUDENTS	COST PER STUDENT	TOTAL
Auditory Oral	1	34,259	34,259
Ocean Tides	9	55,611	500,499
Penn	1	29,832	30,876
Perspectives-voc	2	6,800	13,600
Perspectives	2	54,102	108,204
Pines Residential	1	30,876	30,876
Project Vision (Whitmarsh)	4	33,534	134,136
Protestant Guild of RI	1	30,876	30,876
Providence Center	15	53,882	808,230
RI School for the Deaf			
1:1 Aide	1	84,831	84,831
St. Mary's Home			
Day Program	12	47,507	570,084
Per Pupil Rate	9	30,876	277,884
Sargent Rehabilitation			
TBI (1:1 Aide)	4	72,393	289,572
Preschool	1	63,805	63,805
Secondary Functional	4	64,556	258,224
School One	3	35,447	106,341
Spurwink/RI			
Day Program	10	58,990	589,900
Per Pupil Rate	2	30,876	61,752
Stetson	2	30,876	61,752
Tavares Center			
Day Program	2	59,543	119,086
Residential	1	48,785	48,785
Tides Family	22	41,348	909,656
Transition Academy	8	3,105	24,840
Trudeau Center	4	73,710	294,840
Valley Day			
Cranston	6	49,555	297,330
Pawtucket	20	49,555	991,100
Valley Community			
Pawtucket	16	41,461	663,376
Cranston	20	41,461	829,220
Bus Monitor		75,451	75,451
Behaviorial	12	53,535	642,420
West Bay Collaborative			
Day Program	5	42,109	210,545
Transition Academy	1	19,722	19,722
TOTAL:	361	-	\$ 16,690,000

*Providence School Department
2009-2010 Local Budget
Analysis of Tuition to Educational Services (55640)*

DEPARTMENT	AMOUNT	DETAIL
Student Relations	\$ 157,500	\$ 157,500 Tuition payments for students placed at the Witmarsh School
	<hr style="width: 100%; border: 0.5px solid black;"/>	
	<u><u>\$ 157,500</u></u>	

No increase/decrease from prior year

*Providence School Department
2009-2010 Local Budget
Analysis of Board Training (55802)*

DEPARTMENT	AMOUNT	DETAIL
School Board	\$ 21,000	\$ 21,000 PD seminars/conferences
	<hr/>	
	<u>\$ 21,000</u>	

No increase/decrease from prior year

*Providence School Department
2009-2010 Local Budget
Analysis of Wearing Apparel (56112)*

DEPARTMENT	AMOUNT	DETAIL
Central Supply	\$ 250	\$ 250 Lifting support supplies back braces
Crossing Guards	45,900	45,900 Uniform wearing apparel
Transportation	2,100	2,100 Safety vests
	<hr/> <u>\$ 48,250</u>	
 Increase/decrease from prior year		 \$ (2,690) -5.28%

*Providence School Department
2009-2010 Local Budget
Analysis of Natural Gas (56201)*

DEPARTMENT	AMOUNT	DETAIL
General Administration	\$ 1,425,000	\$ 1,425,000 Natural Gas
	<hr style="width: 100%; border: 0.5px solid black;"/>	
	<u><u>\$ 1,425,000</u></u>	
Increase/decrease from prior year		\$ 1,064,500 295.28%

*Providence School Department
2009-2010 Local Budget
Analysis of Heating Fuel (56209)*

DEPARTMENT	AMOUNT	DETAIL
General Administration	\$ 2,825,100	\$ 2,825,100 Fuel for the district
	<hr style="width: 100%; border: 0.5px solid black;"/> <u>\$ 2,825,100</u>	
Increase/decrease from prior year		\$ (950,000) -25.16%

*Providence School Department
2009-2010 Local Budget
Analysis of Glass (56213)*

DEPARTMENT	AMOUNT	DETAIL
Plant Operations	\$ 33,000	\$ 33,000 Replacement of glass
	<hr/>	
	<u>\$ 33,000</u>	

No Increase/decrease from prior year

*Providence School Department
 2009-2010 Local Budget
 Analysis of Electricity (56215)*

DEPARTMENT	AMOUNT	DETAIL
General Administration	\$ 3,344,983	\$ 3,344,983 Electricity use for the entire system
	<hr/>	
	<u><u>\$ 3,344,983</u></u>	
 Increase/decrease from prior year		 \$ (176,052) -5.00%

*Providence School Department
2009-2010 Local Budget
Analysis of Lumber and Hardware (56216)*

DEPARTMENT	AMOUNT	DETAIL
Plant Maintenance	\$ 63,000	\$ 63,000 Lumber & hardware materials for daily service & planned maintenance projects
	<hr/>	
	<u>\$ 63,000</u>	

No increase/decrease from prior year

*Providence School Department
2009-2010 Local Budget
Analysis of Plumbing Supplies (56217)*

DEPARTMENT	AMOUNT	DETAIL
Plant Operations	\$ 19,000	\$ 19,000 Replace radiator traps, valves, motors, boiler shells & tubes
	<hr/>	
	<u>\$ 19,000</u>	

No increase/decrease from prior year

*Providence School Department
2009-2010 Local Budget
Analysis of Housekeeping Supplies (56219)*

DEPARTMENT	AMOUNT	DETAIL
Plant Operations	\$ 2,500	\$ 2,500 Cleaning supplies for pool
	<hr style="width: 100%; border: 0.5px solid black;"/> <u>\$ 2,500</u>	
Increase/decrease from prior year		\$ (10,000) -80.00%

*Providence School Department
2009-2010 Local Budget
Analysis of Reference Books (56403)*

DEPARTMENT	AMOUNT	DETAIL
Christopher and Lola DelSesto	\$ 187	\$ 187 Reference books
Gilbert Stuart	3,000	3,000 Reference books
Adelaide Avenue	1,000	1,000 Reference books
Classical	541	541 Undergrad Guides
E-Cubed	1,000	1,000 Reference books
Hope Arts	550	550 Reference books
Hope Informational Technology	750	750 Reference books
Finance and Operations	1,000	1,000 Reference books
Human Resources	1,200	1,200 Reference books
School Board	500	500 Reference Books
Superintendents	1,000	1,000 Reference books
	<hr/> <u>\$ 10,728</u>	
Increase/decrease from prior year		\$ (16,594) -60.73%

*Providence School Department
2009-2010 Local Budget
Analysis of Non-Public School Textbooks (56406)*

DEPARTMENT	AMOUNT	DETAIL
Non-Public	\$ 100,000	\$ 100,000 Non-public textbooks
	<hr/>	
	<u>\$ 100,000</u>	

No increase/decrease from prior year

*Providence School Department
2009-2010 Local Budget
Analysis of Educational Equipment (57305)*

DEPARTMENT	AMOUNT	DETAIL
Carl G. Lauro	\$ 1,100	\$ 1,100 Educational equipment
George J. West	900	900 Educational equipment
Robert F. Kennedy	373	373 Educational equipment
Sgt. Cornel Young Jr.	4,039	4,039 Educational equipment
Veazie Street	500	500 Educational equipment
William D'Abate	2,500	2,500 Educational equipment
Christopher and Lola DelSesto	1,424	1,424 Educational equipment
Esek Hopkins	4,039	4,039 Educational equipment
Gilbert Stuart	250	250 Educational equipment
Nathan Bishop	500	500 Educational equipment
Roger Williams	10,000	10,000 Educational equipment
Adelaide Avenue	12,000	12,000 Educational equipment
Feinstein High School	2,500	2,500 Educational equipment
Health Science and Technology	6,125	6,125 Educational equipment
Mount Pleasant	26,200	26,200 Educational equipment
504 Compliance	1,500	1,500 Educational equipment
Educational Technology	2,300	2,300 Educational equipment
Fine Arts	8,850	8,850 Educational equipment
Science	10,000	10,000 Educational equipment
Special Education	20,000	20,000 OT Equipment
	<hr/> <u>\$ 115,100</u>	
Increase/decrease from prior year		\$ (2,959) -2.51%

*Providence School Department
2009-2010 Local Budget
Analysis of Furniture & Fixtures (57306)*

DEPARTMENT	AMOUNT	DETAIL
Alfred Lima Annex	\$ 500	\$ 500 Furniture and Fixtures
Alfred Lima	1,405	1,405 Furniture and Fixtures
Anthony Carnevale	2,000	2,000 Furniture and Fixtures
Carl G. Lauro	2,000	2,000 Furniture and Fixtures
George J. West	1,000	1,000 Furniture and Fixtures
Harry Kizirian	500	500 Furniture and Fixtures
Laurel Hill Annex	2,500	2,500 Furniture and Fixtures
Laurel Hill	1,836	1,836 Furniture and Fixtures
Lillian Feinstein at Sackett Street	1,000	1,000 Furniture and Fixtures
Mary E. Fogarty	300	300 Furniture and Fixtures
Pleasant View	1,559	1,559 Furniture and Fixtures
Vartan Gregorian	2,500	2,500 Furniture and Fixtures
Veazie Street	8,000	8,000 Furniture and Fixtures
Webster Avenue	500	500 Furniture and Fixtures
William D'Abate	2,250	2,250 Furniture and Fixtures
Gilbert Stuart	1,000	1,000 Furniture and Fixtures
Oliver H. Perry	4,704	4,704 Furniture and Fixtures
Roger Williams	5,000	5,000 Furniture and Fixtures
Adelaide Avenue	1,000	1,000 Furniture and Fixtures
E-Cubed	2,500	2,500 Furniture and Fixtures
Feinstein	3,000	3,000 Furniture and Fixtures
Harold Birch Vocational	400	400 Furniture and Fixtures
Health Science and Technology	2,050	2,050 Furniture and Fixtures
Hope Arts	19,250	19,250 Furniture and Fixtures

*Providence School Department
2009-2010 Local Budget
Analysis of Furniture & Fixtures (57306)*

DEPARTMENT	AMOUNT	DETAIL
Hope Informational Technology	28,500	28,500 Furniture and Fixtures
Providence Academy of Int'l Studies	4,941	4,941 Furniture and Fixtures
Human Resources	5,000	5,000 Office equipment
To be Allocated	82,500	82,500 Furniture for enrollment shifts
	<hr/> <u>\$ 187,695</u>	
Increase/decrease from prior year		\$ 65,762 53.93%

*Providence School Department
2009-2010 Local Budget
Analysis of Technology-Related Hardware (57309)*

DEPARTMENT	AMOUNT	DETAIL
Anthony Carnevale	\$ 3,000	\$ 3,000 Computers
Charles Fortes	3,500	3,500 Computers
Charles Fortes Annex	3,500	3,500 Computers
Dr. Martin Luther King, Jr.	1,000	1,000 Computers
Edmund W. Flynn	4,000	4,000 Computers and printers
Harry Kizirian	4,000	4,000 Computers
George J. West	1,040	1,040 Computers
Mary Fogarty	2,800	2,800 Computers and printers
Reservoir Ave	1,700	1,700 Computers and printers
Robert F. Kennedy	4,809	4,809 Computers and printers
Veazie Street	1,000	1,000 Computers
Gilbert Stuart	3,800	3,800 Computers
Nathan Bishop	890	890 Computers
Nathanael Greene	16,482	16,482 Computers
Samuel W. Bridgham	11,040	11,040 Computers
Central High	15,129	15,129 Computers
Classical	4,237	4,237 Computers
Health Science and Technology	5,050	5,050 Computers
Hope Arts	15,833	15,833 Computers
Hope Informational Technology	18,000	18,000 Computers
Providence Career & Tech. Academy	3,000	3,000 Computers
Data Processing	7,500	7,500 Computers
Human Resources	1,200	1,200 Replacment PC/Peripherals

*Providence School Department
2009-2010 Local Budget
Analysis of Technology-Related Hardware (57309)*

DEPARTMENT	AMOUNT	DETAIL
Information Services	10,000	10,000 Computers
School Board	20,000	20,000 Communication enhancement systems
	<hr style="width: 100%; border: 0.5px solid black;"/>	
	<u>\$ 162,510</u>	
 Increase/decrease from prior year		 \$ (39,339) -19.49%

*Providence School Department
2009-2010 Local Budget
Analysis of Technology Software (57311)*

DEPARTMENT	AMOUNT	DETAIL
Health Science and Technology	\$ 1,000	\$ 1,000 Technology software
Controller	460	460 S.A.F. Web based software
Data Processing	5,000	5,000 Technology Software
Information Services	80,000	80,000 Computer software & license updates
School Board	250	250 Adobe acrobat update
Special Education	59,000	59,000 IEP automated software year 3 of 3
	\$ 145,710	
Increase/decrease from prior year		\$ (19,069) -11.57%

*Providence School Department
2009-2010 Local Budget
Analysis of Professional Organizational Fees (58101)*

DEPARTMENT	AMOUNT	DETAIL
Anthony Carnevale	\$ 200	\$ 200 Professional organizational fees
Carl G. Lauro	1,250	1,250 Professional organizational fees
Dr. Martin Luther King, Jr.	800	800 Professional organizational fees
Harry Kizirian	510	510 Professional organizational fees
Robert L. Bailey	510	510 Professional organizational fees
Robert F. Kennedy	850	850 Professional organizational fees
Veazie Street	550	550 Professional organizational fees
Webster Avenue	200	200 Professional organizational fees
William D'Abate	610	610 Professional organizational fees
Windmill Street	600	600 Professional organizational fees
Nathan Bishop	1,500	1,500 Professional organizational fees
Samuel W. Bridgham	1,600	1,600 Professional organizational fees
Adelaide Avenue	2,150	2,150 Professional organizational fees
Central	2,000	2,000 Professional memberships
Classical	1,700	1,700 Professional organizational fees
Feinstein High	3,500	3,500 Professional organizational fees
Health Science and Technology	1,210	1,210 Professional organizational fees
Hope Arts	6,000	6,000 Professional organizational fees
Hope Information Technology	6,000	6,000 Professional organizational fees
Providence Academy of Int'l Studies	1,400	1,400 Professional organizational fees
Assessment	1,000	1,000 Nat'l Student Clearing House
Dropout Prevention	250	250 Dues & Subscriptions

*Providence School Department
2009-2010 Local Budget
Analysis of Professional Organizational Fees (58101)*

DEPARTMENT	AMOUNT	DETAIL
Finance and Operations	2,000	2,000 Memberships for 2009-2010 year
Guidance & Social Services	250	250 Professional organizational fees
High School Reform	699	699 Dues and subscriptions
Human Resources	1,250	1,250 Membership and periodicals
School Board	50,500	50,500 Professional organizational fees
Superintendents Office	5,000	5,000 Professional organizational fees
	<hr/> <u>\$ 94,089</u>	
Increase/decrease from prior year		\$ (38,591) -29.09%

*Providence School Department
2009-2010 Local Budget
Analysis of Other Fees (58102)*

DEPARTMENT			DETAIL
Asa Messer	\$ 294	\$ 294	Other dues and fees
Dr. Martin Luther King, Jr.	2,000	2,000	Field trips
George J. West	250	250	SWIS Subscription
Harry Kizarian	300	300	SWIS Subscription
Pleasant View	5,000	5,000	Field trips
Windmill	275	275	SWIS Membership
Christopher and Lola Delsesto	1,800	1,800	Field trips
Nathan Bishop	2,000	2,000	Field trips
Nathanael Greene	10,752	10,752	Field trips
Oliver H. Perry	1,685	1,685	Other dues and fees
Adelaide	2,000	2,000	Field trips
Classical	9,288	6,500	Other dues and fees
		1,463	Anti Plagiarism Program
		825	RI legal Partnership/AC. Decathlon
		500	Transportation
		<u>9,288</u>	
E-Cubed Academy	5,250	1,250	Other dues and fees
		<u>4,000</u>	Field trips
		5,250	
Feinstein High	1,000	1,000	Other dues and fees
Health Science and Technology	3,565	2,100	Field trips
		<u>1,465</u>	Other dues and fees
		3,565	
Providence Career & Tech. Academy	2,500	2,500	Other dues and fees
504 Compliance	2,000	2,000	Fees for 504 compliance
Budget Office	500	500	Professional development

*Providence School Department
2009-2010 Local Budget
Analysis of Other Fees (58102)*

DEPARTMENT	DETAIL		
Central Supply	40,000	40,000	Temporary manpower
Chief Academic Officer	500	500	Other dues and fees
Chief Operations Officer	350	350	Other dues and fees
Controllars Office	26,438	15,057	Professional development
		<u>11,381</u>	Delivery of payroll checks
		26,438	
Finance and Operations	3,640	3,640	Weather service
General Administration	2,839,147	347,527	Payment for 2004-2005 Master Lease
		401,038	Payment for 2005-2006 Master Lease
		14,481	Payment for 2006-2007 Master Lease
		100	Bulk mailing permit
		50,000	Gas monitoring
		100,000	Air Quality Alvarez High School
		20,000	Gas Monitoring Sensors
		<u>1,906,000</u>	Johnson Controls
		2,839,147	
Health Office	5,000	5,000	Medical waste removal
Home Instruction	5,000	5,000	Contracted home instructor
Human Resources	14,000	12,500	Workers compensation investigations
		<u>1,500</u>	Travel/Conventions/Accomodations
		14,000	
Information Services	60,000	60,000	Technology Compliance Plan E-Rate
Out of District Charter Schools	1,664,550	1,664,550	Local share of 2009-2010 budget
Plant Operations	5,200	700	Renewal of licenses and permits
		<u>4,500</u>	Energy Education
		5,200	
School Board	20,000	20,000	Arbitration fees & court stenographer

*Providence School Department
2009-2010 Local Budget
Analysis of Other Fees (58102)*

DEPARTMENT	DETAIL		
School Operations & Student Support	2,500	2,500	Emergency Management Training
Student Affairs	285,000	270,000	Interim school
		5,000	CRO CD-ROMs Scanning
		5,000	Interpreter service
		<u>5,000</u>	Constable services
		285,000	
Superintendent's Office	8,000	3,000	Fees associated with Providence School Department business
		<u>5,000</u>	Subsistence
		8,000	
Transportation	5,900	5,900	First aid training, CPR training, Special Ed and services workshops
	<u>\$ 5,035,684</u>		
Increase/decrease from prior year		\$ (343,123)	-6.38%

*Providence School Department
2009-2010 Local Budget
Analysis of Claims (58206)*

DEPARTMENT	AMOUNT	DETAIL
School Board	\$ 200,000	\$ 200,000 Legal Awards
	<hr/>	
	<u>\$ 200,000</u>	

No Increase/decrease from prior year

