

City of Providence

STATE OF RHODE ISLAND AND PROVIDENCE PLANTATIONS

CHAPTER 2006-47

No. 437 **AN ORDINANCE** making an appropriation of three hundred eleven million two hundred seventeen thousand six hundred three dollars (\$311,217,603) for the support of the Providence School Department for the fiscal year ending June 30, 2007, and repealing Ordinance Chapter 2005-50 approved November 23, 2005.

Approved November 13, 2006

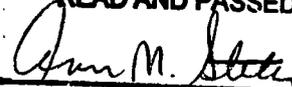
Be it ordained by the City of Providence:

ITEM

SALARIES	\$164,691,934
SERVICES	62,828,259
SUPPLIES	6,004,137
BENEFITS & SPECIAL ITEMS	77,274,265
CAPITAL	<u>419,008</u>
GRAND TOTAL	<u><u>\$311,217,603</u></u>

IN CITY COUNCIL
OCT 19 2006

FIRST READING
READ AND PASSED


CLERK

IN CITY
COUNCIL

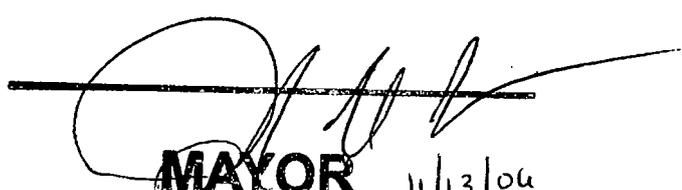
NOV 2 2006

FINAL READING
READ AND PASSED


ACTING PRESIDENT

CLERK

APPROVED


MAYOR 11/13/06

No.

CHAPTER
AN ORDINANCE

IN CITY COUNCIL
MAY 18 2006
FIRST READING
REFERRED TO COMMITTEE ON
FINANCE
Ann M. Steiner

THE COMMITTEE ON
FINANCE
Approves Passage of
The Within Ordinance
Ann M. Steiner
Clerk
10-3-06

Councilman Jackson, By Request

CODE DESCRIPTION

50010	Salaries	\$156,963,787
50025	Substitute Teachers	7,107,699
50060	Overtime	472,168
50360	After School	148,280

SUBTOTAL SALARIES \$164,691,934

51998	Auto Allowance	47,947
52055	Transportation	9,128,789
52120	Other Fees	6,431,265
52130	Miscellaneous Services	342,800
52170	Postage	126,887
52175	Advertising	51,750
52185	Dues and Subscriptions	116,616
52210	Printing	108,007
52365	Subsistence	3,500
52415	Telephone	450,000
52430	Electricity	2,758,772
52450	Water	300,000
52705	Tuition	17,081,064
52905	Repairs to Other Equipment	534,794
52912	Repairs to Autos	6,000
52913	Lease and Repairs of Copiers	432,561
52924	Installation of Communications	375,378
52926	Laundry and Cleaning	4,875
53000	Rental of Buildings	9,211,561
53015	Rental of Snow Removal Equipment	300,000
53300	Medical Services	185,280
53320	Accounting Fees	78,000
53400	Security	468,689
53440	Data Processing	746,045
53445	Custodial Services	13,510,179
53505	Collection and Delivery	10,000
53520	Moving and Rigging	17,500

SUBTOTAL SERVICES 62,828,259

52405	Fuel	3,020,000
54000	Office Supplies	184,331
54010	Computer Software	28,494
54600	School Activities	4,000
54601	Health Supplies	53,356
54610	Textbooks	458,946
54615	Reference Books	16,331
54620	Athletic Supplies	74,200
54625	Educational Supplies	1,218,327
54630	Library Books	137,774
54631	Non-Public School Textbooks	120,000
54635	Testing Materials	94,428
54700	Auto Parts	1,500
54731	Natural Gas	350,000
54735	Glass	36,000
54740	Housekeeping Supplies	13,250
54755	Lumber and Hardware	100,000
54758	Snow and Ice Removal	4,000

54767	Paint and Painter's Supplies	20,000
54779	Plumbing and Heating Supplies	14,000
54800	Swimming Pool Supplies	2,500
54810	Wearing Apparel	<u>52,700</u>

SUBTOTAL SUPPLIES 6,004,137

51020	Canada Life Insurance	200,000
51025	Great Western Health	120,500
51300	City Retirement	5,345,236
51500	RI Employee Health Service Fund	2,090,000
51550	Teacher Health Wellness	365,000
51570	Dental Insurance	2,607,000
51820	Laborers' Pension Fund	1,320,000
51860	State Retirement	16,130,946
51920	Workers Compensation	1,400,000
51930	Workers Compensation-Medical	225,000
51950	Employee Tuition Reimbursement	17,500
51970	State Unemployment	837,500
51980	FICA	12,598,933
52105	Liability Insurance	200,000
52192	Claims	175,000
59890	Retiree Medical	7,346,000
59891	Employee Medical	<u>26,295,650</u>

SUBTOTAL BEN & SPEC ITEMS 77,274,265

52820	Educational Equipment	97,223
52850	Computer Hardware	171,270
52860	Classroom Furniture	129,195
52865	Office Furniture	<u>21,320</u>

SUBTOTAL CAPITAL 419,008

GRAND TOTAL \$311,217,603



Providence School Department
Positions Transferred from Non-Local Sources

POSITION	TRANSFERRED FROM	LOCAL BUDGET IMPACT	
		2006-2007	2007-2008 ¹
Executive Director of High Schools	Carnegie	\$54,075	\$108,150
Employee Relations Administrator	Gates	66,041	88,055
Communications Officer	Gates	57,289	76,385
District University Liaison	Carnegie	0	75,019
Facilitator of District Reform	Carnegie	0	74,572
Employee Service Administrator	Gates	60,000	60,000
Translator	Gates	37,086	49,448
	Subtotal Salaries	274,491	531,629
	Estimated Benefits	82,347	171,208
	Total	356,838	702,837

¹ This amount does not include any salary increases.

Providence School Department
 Fiscal Year 2006-2007
 Proposed New Positions
 Updated October 3, 2006

DEPARTMENT	POSITION	FTE	UNIT COST	TOTAL COST ¹
Plant Operations	Energy Managers	2.00	60,000	120,000
		2.00		120,000
Special Education	Behavior Teachers	2.00	50,932	101,864
	230 Middle School Teacher	0.00	0	0
	230 Middle School Teacher Assistant	0.00	0	0
	Behavior Trained Aides	4.00	35,000	140,000
	Psychologist	1.00	50,932	50,932
		7.00		292,796
Hope High School	Theatre Teacher	1.00	47,543	47,543
	Director of School Support & Family Engagement	1.00	55,000	55,000
		2.00		102,543
TOTAL NEW POSITIONS		11.00		515,339
	Communications Officer	0.75	76,385	57,289
	Employee Service Administrator	1.00	60,000	60,000
	Employee Relations Administrator	0.75	88,055	66,041
	Executive Director of High Schools	0.50	108,150	54,075
	District University Liaison	0.00	0	0
	Broad Resident	0.00	0	0
	Facilitator of District Reform	0.00	0	0
	Translator	0.75	49,448	37,086
	SUBTOTAL TRANSFERRED POSITIONS	3.75		274,491
	TOTAL	14.75		789,830

¹ Cost does not include employee benefits

Providence School Department
Reconciliation of Staff Changes

New High School

Cut 16 teachers added for new high school (760,688)

Bishop

Cut Itinerants (953,985)

Newcomer

Cut 3 Teachers (201,099)

Cut Math Teacher (67,435)

Cut Administrator (90,485)

Cut Itinerants (243,733)

(602,752)

Alternative School

Add 10.5 Teachers 703,847

Add 1 Administrator 86,808

Add 1 Clerk 35,000

825,655

High Schools

Adelaide (136,823)

Central (68,834)

Classical (238,123)

Cooley/HSTA (56,380)

DelSesto 142,629

Feinstein 48,043

Hope 142,629

PAIS 48,043

(118,816)

Middle Schools

Greene (82,700)

Hopkins (192,537)

Stuart 190,172

Roger Williams (117,833)

(202,898)

Elementary

Classroom Teachers (190,172)

(2,003,657)

FICA (153,280)

State Retirement (216,564)

Total (2,373,500)

Providence School Department
2006-2007 Local Budget
Proposed Budget Reductions

School Board Budget Request \$315,908,043

Budget Increases

New Positions-Hope High School	130,000
Harrison Street Rent	69,000
Delta Dental	<u>37,000</u>

Subtotal 236,000

Revised Budget 316,144,043

Final Budget 311,217,603

Budget Gap 4,926,440

Budget Reductions

Staff Reductions	2,373,500
Health Insurance	894,000
Maintenance	503,000
Breakage	364,940
Non-Local Positions	275,000
Transportation	266,000
Special Education Tuition	<u>250,000</u>

Subtotal 4,926,440