

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

Ann M. Stebbins
CLERK

IN CITY
COUNCIL

NOV 2 2006

FINAL READING
READ AND PASSED

Robert A. Almy
ACTING PRESIDENT
Ann M. Stebbins
CLERK

APPROVED

[Signature]
MAYOR

11/13/06

No.

CHAPTER
AN ORDINANCE

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

THE COMMITTEE ON
FINANCE
Approves Passage of
The Within Ordinance
Ann M. Stetson
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 |

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|-------------------|------------|
| 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> |

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|-------------------|-----------|
| SUBTOTAL SUPPLIES | 6,004,137 |
|-------------------|-----------|

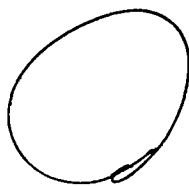
| | | |
|-------|---------------------------------|-------------------|
| 51020 | Canada Life Insurance | 200,000 |
| 51025 | Great Western Health | 120,500 |
| 51300 | City Retirement | 5,345,236 |
| 51500 | RI Employee Health Service Fund | 2,090,000 |
| 51550 | Teacher Health Wellness | 365,000 |
| 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> |

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|---------------------------|------------|
| 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 | <u>419,008</u> |
|------------------|----------------|

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|-------------|-----------------------------|
| GRAND TOTAL | <u><u>\$311,217,603</u></u> |
|-------------|-----------------------------|



#3

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 | 37,000 |

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| Subtotal | 236,000 |
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| Revised Budget | 316,144,043 |
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| Final Budget | 311,217,603 |
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| Budget Gap | 4,926,440 |
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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 | 250,000 |

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|----------|-----------|
| Subtotal | 4,926,440 |
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