

Providence Schools

*Providence School Department
Providence, Rhode Island*

*2020-2021 Budget
Executive Summary*

*Proposed
March 16, 2021*

Introductory Section

PROVIDENCE SCHOOL DEPARTMENT

School Board

		<u>Term Expires at Year End</u>
President	Nicholas Hemond	2022
Vice President	Nina Pande	2023
Secretary	Diagneris Garcia	2024
	Travis Escobar	2022
	Elizabeth Goldberg	2023
	Muyideen Ibiyemi	2024
	Mark Santow	2024
	Ty'Relle Stephens	2022
	Kinzel Thomas	2023

Administration

Superintendent	Harrison Peters
Deputy Superintendent of Academics	Khechara Bradford
Deputy Superintendent of Operations	Zachary Scott
Chief of Staff	Arthur Nevins
Network Superintendent: Elementary	Susan Chin
Network Superintendent: Secondary	Olayinka Alege

Department Heads and Executive Directors

Assistant Superintendent of Administration	Joseph DiPina
Secondary Transformation Officer	Kevin Gallick
Chief of Equity Culture and Student Support	Barbara Mullen
Chief of Family Engagement	Nicanor Figueroa
Executive Director, Finance	Christopher Petisce
Executive Director, Human Resources	Jennifer Vorro
Executive Director, Multilingual Learners'	Jennifer Eflandt
Executive Director, School Support of Elementary	Patricia Royal
Executive Director, School Support of Secondary	James Boyd
Executive Director, System-wide Performance	Marco Andrade

Our School Community

MISSION

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

VISION

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

CORE VALUES

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

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

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

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

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

School Board's Core Beliefs and Commitments

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

- Hold the entire district and everyone in it accountable for student success.
- Target resources strictly to district priorities.

- Recruit, develop, support, and retain the highest-quality personnel.
- Operate effective instructional and business systems.
- Use public resources efficiently.

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

We believe:

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

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

We will:

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

Providence School Department's Long-Term Direction

Overview:

In June 2019, after participating in a comprehensive review of the District, the Johns Hopkins Institute for Education Policy released a heartbreakingly critical evaluation of the Providence Public Schools. In response to the Hopkins report, Rhode Island Education Commissioner Angélica Infante-Green, with the support of then-Governor Gina Raimondo and Providence Mayor Jorge Elorza, unveiled a proposal for a State intervention in PPSD. The State Council on Elementary and Secondary Education granted the Commissioner authority to take control of the Providence Public Schools in July of 2019. The intervention officially commenced on November 1, 2019. During the State intervention, the Rhode Island Department of Education (RIDE), led by Commissioner Infante-Green, oversees the District's budget, personnel, and programming.

Commissioner Infante-Green is committed to systemic, data-driven reforms that seek to close equity gaps, increase proficiency for all students, and recruit and retain a talented workforce. The district's strategic direction is outlined in its Turnaround Action Plan, which is a conscientious approach to change, created with recommendations from the community and led by the Community Design teams convened right after the intervention began. It is inspired by **Four Core Values** that infuse all of the education work happening in Rhode Island, **Three Pillars** that are fundamental to the Commissioner's vision and RIDE's Statewide approach to improvement, and **Five Promises** that are specific to the Providence community. The Turnaround Action Plan serves as the guiding document for the district's budgeting decisions.

Four Core Values:

Four core values, derived from extensive input from families, students, and educators, will continue to drive innovation and reform across the State moving forward:

1. Students First: Doing what is best for the students of Providence will always be the most important factor in any decision we make.
2. Equity and Access: We value diversity and believe all students are capable of learning and achieving. We will work together to ensure all students have access to high-quality schools.
3. Transparency: Information must be available and accessible to families so that decisions can be driven by data and informed by the community.
4. Results: We will ensure all strategies in our Turnaround Action Plan are focused on improving academics and lifelong outcomes for all students.

Three Pillars:

All students deserve world-class schools. As we reimagine the future of Providence Public Schools, we are committed to the most fundamental obligation to our students: fair and equitable access to a rigorous education for all. Working together as a community, we are developing a positive school experience that will prepare our students for success in the 21st-century economy, while recognizing that children and families from varying backgrounds often experience school in vastly different ways. We will use an equity lens to establish minimum requirements so that all students have equitable access to important educational tools, such as high-quality curriculum. We envision a PPSD where every student is enrolled in a modern classroom, equipped with the technology and resources needed for academic and social and emotional growth; all multilingual learners are taught by State-certified teachers; all teachers in the District are empowered and motivated; PPSD graduates are fully prepared for postsecondary success; students, families, and civic leaders have confidence in their schools; and the Providence community feels and shows immense pride in their local public schools. As a result of extensive thinking, engagement, and demand, three pillars have been outlined that guide our vision for success in education in Rhode Island. These are fully integrated into the Turnaround Action Plan:

1. Engaged Communities
2. Excellence in Learning, and
3. World-Class Talent,

An additional foundational principle, Efficient District Systems, is necessary for success in the TAP.

Five Promises:

This Turnaround Action Plan is a stake in the ground – a bold commitment to drive, measure, collaborate, and share with the community the changes taking place in PPSD. It represents a focused response to the cries of the community to end decades of inaction and failure. It is a call to action that requires an ongoing renewal and investment. It is a promise to Providence that change is coming, and it will benefit the future of the community, the City, and the State. Throughout the planning phase, the RIDE and PPSD team have been guided by five promises that were developed to govern the Turnaround Action Plan – and embody their commitment to the students and families of Providence:

1. Every student will attend a school that is safe, where there are high expectations, and where educators are committed to student success. There will be a positive, respectful school culture;
2. Every school will be staffed and led by supported, empowered educators;
3. Every family will have the opportunity to choose among multiple excellent instructional programs;
4. Every student will have access to robust, rigorous extracurricular and co-curricular programming; and:
5. Every student, family and educator in Providence will benefit from an efficient, effective, and responsive District administration.

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, 2021 began in November 2019 when schools and departments started preparing budgets for the upcoming school year.

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

- The Superintendent, with appropriate staff, reviews the requests and submits a budget proposal to the School Board that will work to accomplish the district's goals and operate within the ever-present fiscal constraints of the City.
- The School Board may approve the Superintendent's Budget Proposal as submitted or make any adjustments it deems necessary.

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

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

Budget Timeline

The development of the local budget is a year-long process that gathers and generates a tremendous amount of information. Information about the budget is provided throughout this process. Below is a typical timeline. Please note that due to the COVID-19 pandemic, state funding allocations were delayed until December 2020, resulting in delayed budget finalization.

DEADLINE DATE	ACTION
December 20, 2019	Local Budget packages sent to schools and administrative offices
January 2020	Budget training for principals and administrators
January 17, 2020	All budgets (local) due in the Budget Office
January 21, 2020	School Budgets sent to Executive Zone Directors for review
January 31, 2020	School Budgets due back from Executive Zone Directors
January 20-31, 2020	Budget hearings with administrative departments
March 2020	Superintendent's Budget submitted to the School Board Finance Committee
April 1, 2020	Proposed School Board Budget submitted to the City Finance Director
May 1, 2020	City Budget due to City Council
May 2020	Meeting(s) with Finance Subcommittee to review budget
June 1, 2020	Consolidated Resource Plan due to R.I. Department of Education
July 2020	Final budget approved
August 2020	Final budget adopted by the School Board

Overview of Revenues and Expenditures

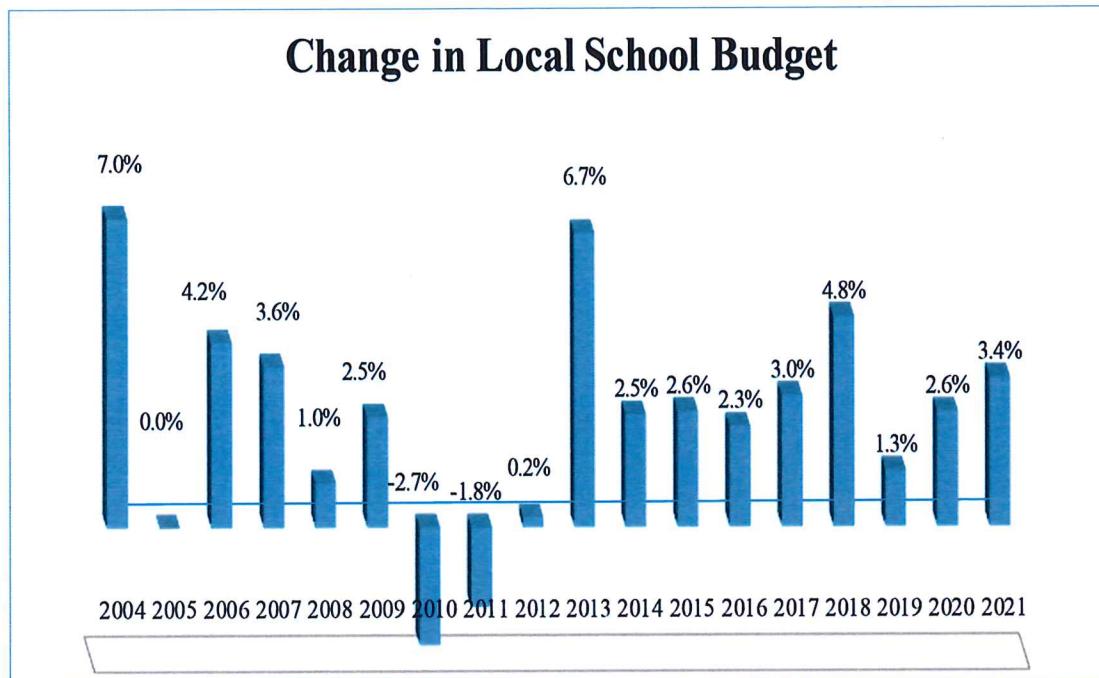
In fiscal year 2020-2021, the Providence Public School District is projecting a local budget of \$410,153,367. These funds are augmented by \$98,392,451 from federal funds and reimbursable grants to constitute a total spending plan of \$508,545,818.

Providence Public School District Operating Budget	
	Budget FY 2021
Revenues (all sources)	
Local Budget (State and City)	\$410,153,367
Federal Entitlements & Reimbursable Grants	98,392,451
Total Revenues	\$508,545,818

Approximately 97% of the School District's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Local funding (state and city appropriations) has not kept pace with increased costs, resulting from growing enrollments, rising benefits, and normal increases in operating costs.

Providence School Expenditures by Category				
Expenditures	Budget 2019-2020	Budget 2020-2021	Change Amount	Change Percent
Salaries	\$202,825,731	\$207,538,489	\$4,712,758	2.32%
Benefits & Other	100,112,568	102,430,598	2,318,030	2.32%
Services	81,689,443	85,169,798	3,480,355	4.26%
Supplies	3,886,997	5,862,709	1,975,712	50.83%
Equipment	960,674	1,945,895	985,221	102.56%
Utilities	7,325,878	7,205,878	(120,000)	-1.64%
Total	\$396,801,291	\$410,153,367	\$13,352,076	3.36%

The Providence Public School District (PPSD) ***local budget*** consists of city funding, state aid to education, Medicaid reimbursements, and school revenue. The PPSD local budget is used to teach students, transport them to and from school, and maintain school buildings and equipment. It supports all school administration and other daily school operations. The local budget supports education programs such as MLL 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 Public School District's local budget increased from \$329 million in FY 2011 to \$410 million in FY 2021. Since FY 2011, the local budget has experienced an average annual increase of 2.49%.



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

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

2020-2021 Consolidated Resource Plan (CRP) Funding

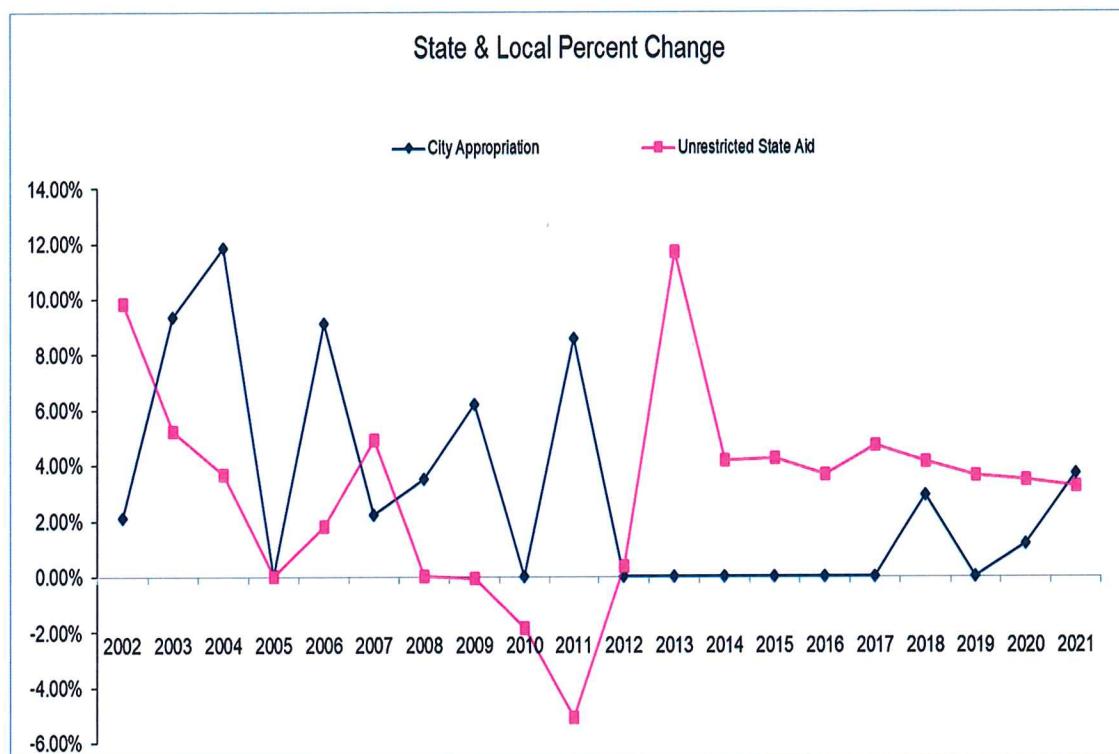
Funding Source	Millions	Purpose	District Programs Supported
Title I	\$20.7	Improving academic achievement of disadvantaged students	Middle-school coaches, parent involvement, after-school programs, elementary childhood programs, elementary math coaches, K-1 teacher assistants, professional development, school-directed initiatives.
Title II	3.3	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
Title IV	2.7	Improve academic achievement by increasing the capacity of SEAs, LEA's	Social & Emotional supports at the Elementary Level
IDEA-Part B	6.9	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA-Preschool	0.2	Special Education preschool	Special Education preschool
Total	\$34.8		

Significant Trends

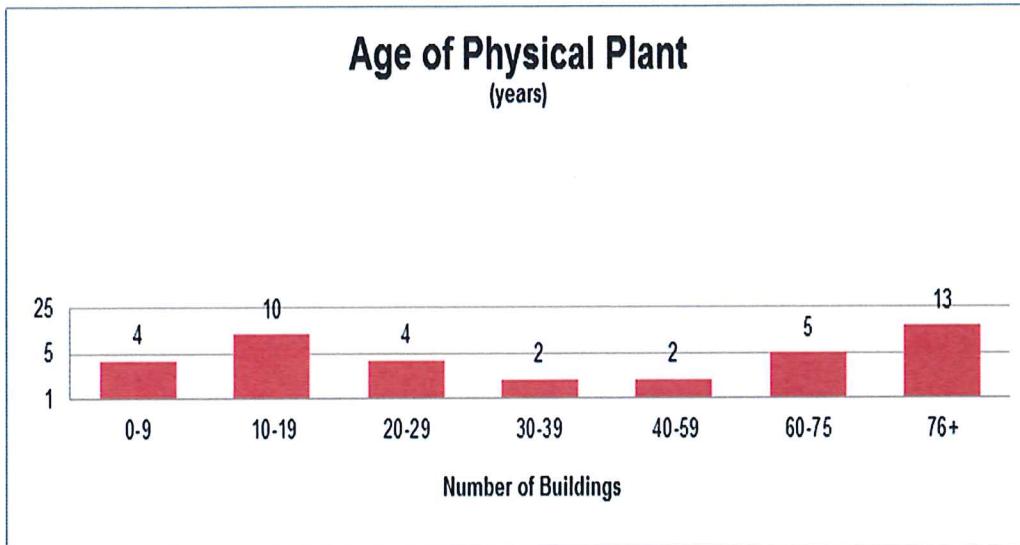
Revenue Trends

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

Historically nearly two-thirds of the Local Budget has been from the State of Rhode Island. The State's share of the budget for Fiscal Year 2021 is 65.59%. The average percentage increase in State Revenue for the past 15 years has been 2.76%.



School Construction and Renovation

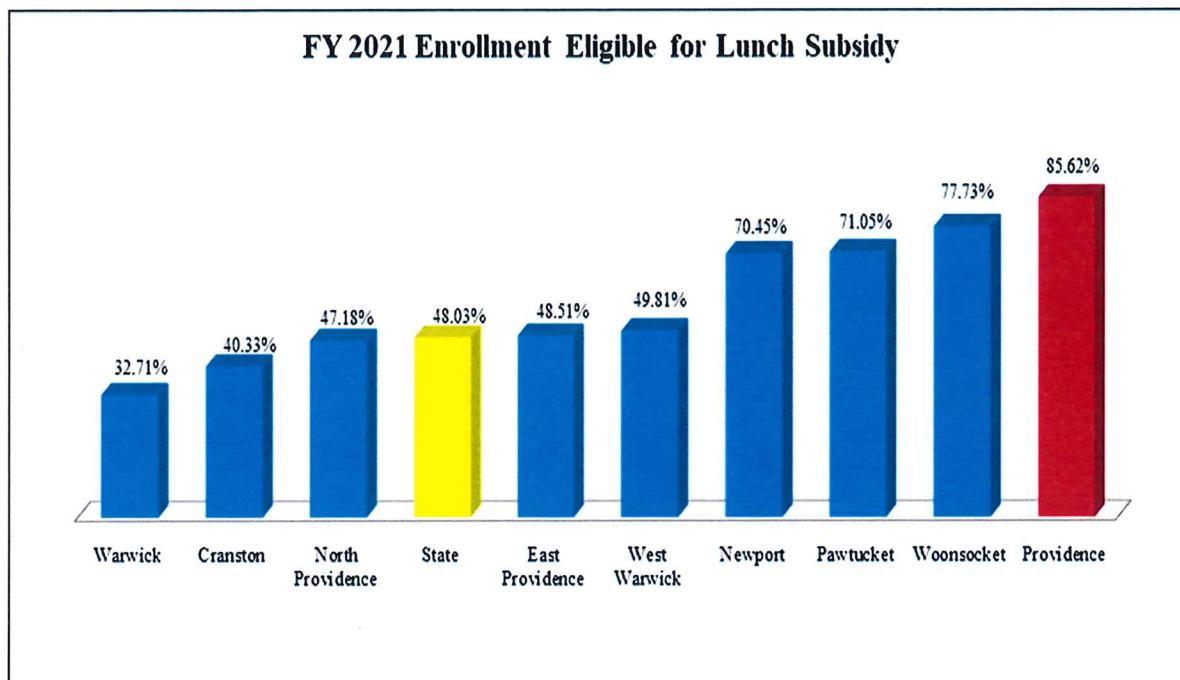


A total of \$28.8 million dollars is budgeted in FY2021 to maintain the 4.2 million square feet of building space currently in the district. Included in the \$28.8 million is \$7.2 million for utilities, \$3.0 million for maintenance and plant administrative costs, and \$18.6 million for custodial services. These costs represent 7.03% of the district's total local operating budget.

Demographic Trends

The Providence Public School District is the largest school district in the State of Rhode Island. The student population is 20.79% larger than the combined total of the second and third largest districts (Cranston and Warwick) and makes up 15.96% of the students in Rhode Island public & charter schools.

85.62% (March 2020 RADM) of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 19,451 of the 68,373 children eligible for the subsidized lunch program in the State, representing 28.45% of the State total.



Personnel Resource Changes

Personnel Resource Changes - FTEs

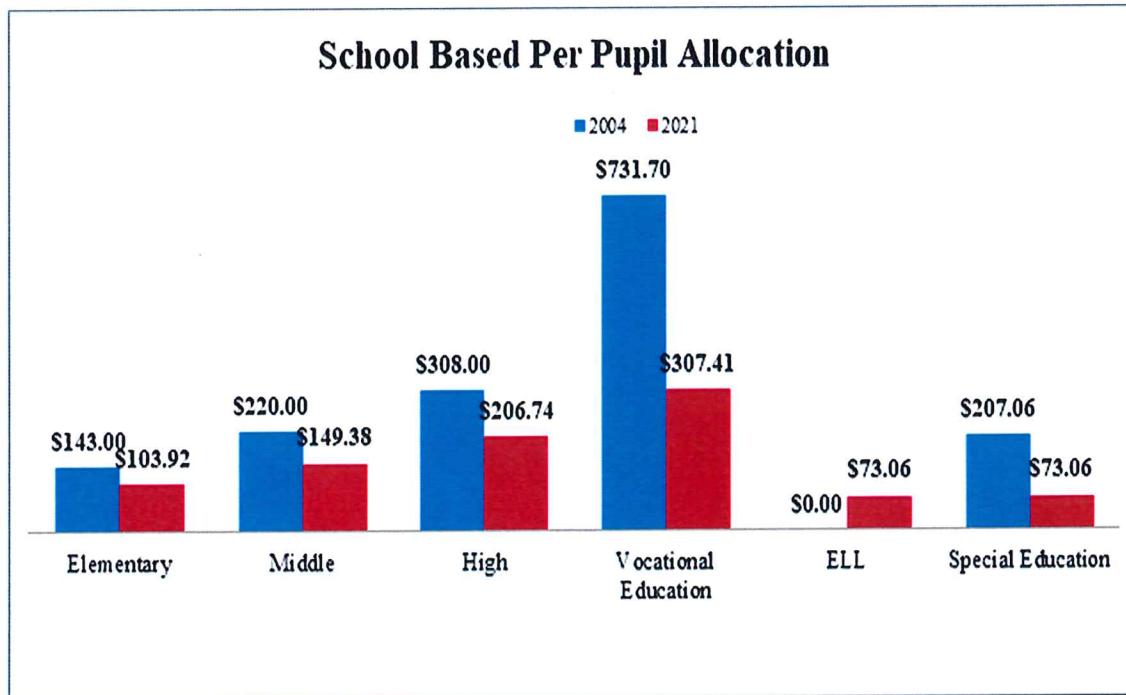
Employee Type	2019-2020	2020-2021	Change
Teachers	2,085.0	2,067.0	(18.0)
Teacher Assistants	511.0	511.0	0.0
School Clerical	121.0	121.0	0.0
Administration Clerical	68.0	55.0	(13.0)
Stock Clerks and Drivers	13.0	3.0	(10.0)
Non Certified Support Personnel	71.0	76.0	5.0
School Board Members	9.0	9.0	0.0
Bus Monitors	103.0	103.0	0.0
Other	227.0	228.0	1.0
School Administrators	93.0	93.0	0.0
Superintendent	1.0	1.0	0.0
Certified Personnel	33.0	40.0	7.0
Crossing Guards	100.0	96.0	(4.0)
Total	3,435.0	3,403.0	(32.0)

Property Tax Information

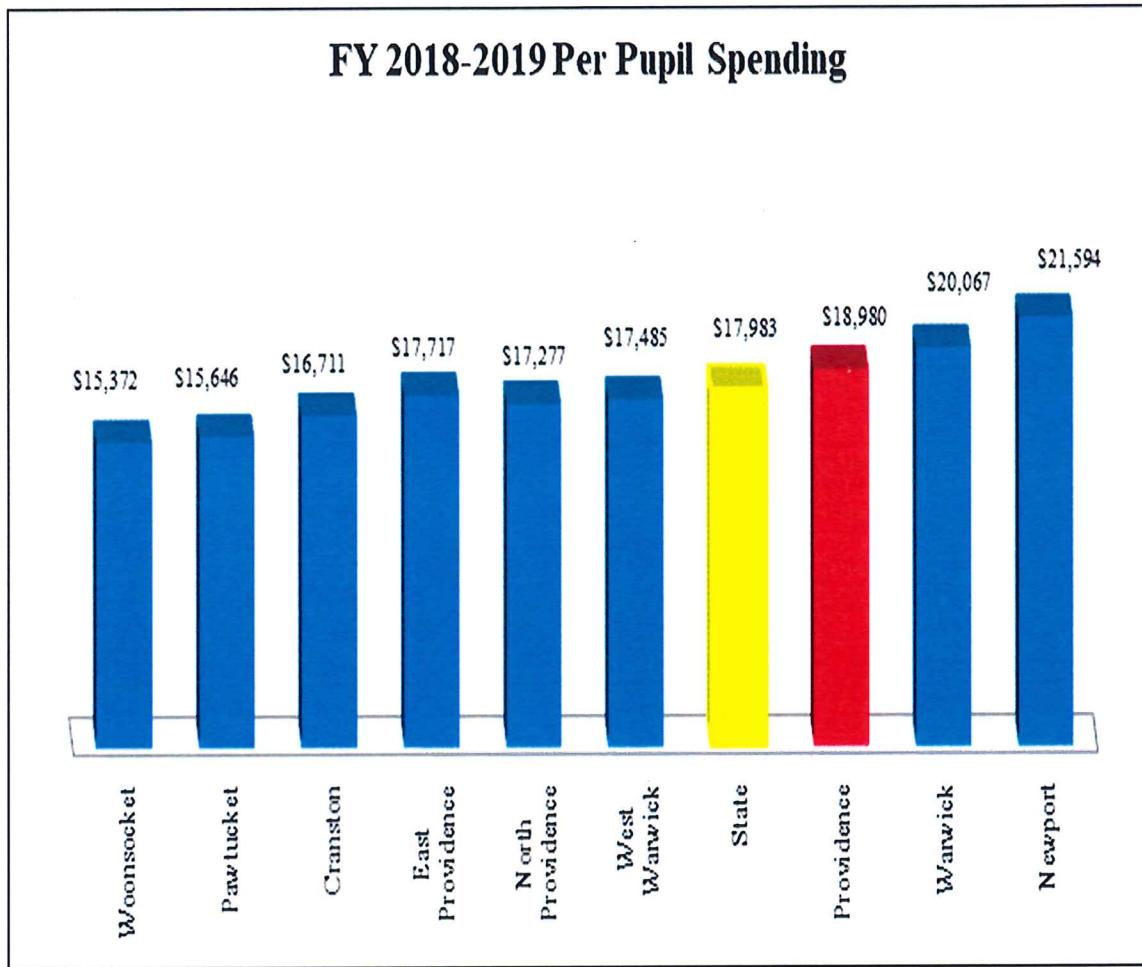
The Providence School Board does not have the authority to tax citizens directly in support of schools. Under the Crowley Act, on November 1, 2019 the State of Rhode Island took control of the Providence School Department. The Crowley Act is explicit on educational contributions and obligations from municipalities. The Statute reads, "*municipalities are obligated to contribute when under state control at the same level as in the prior academic year increased by the same percentage as the same total of school aid increased.*" Approximately 33% of the District's local funding is from the City, which raises funds through property tax, fees, fines and permits. In Fiscal Tax Year 2019, the property tax rate is \$31.96 per \$1,000 of assessed valuation for non-owner occupied residents or \$18.80 per \$1,000 of assed valuation of owner occupied residents. In 2020-2021, the City must allocate \$134.89M of its revenue budget to the Providence School Department.

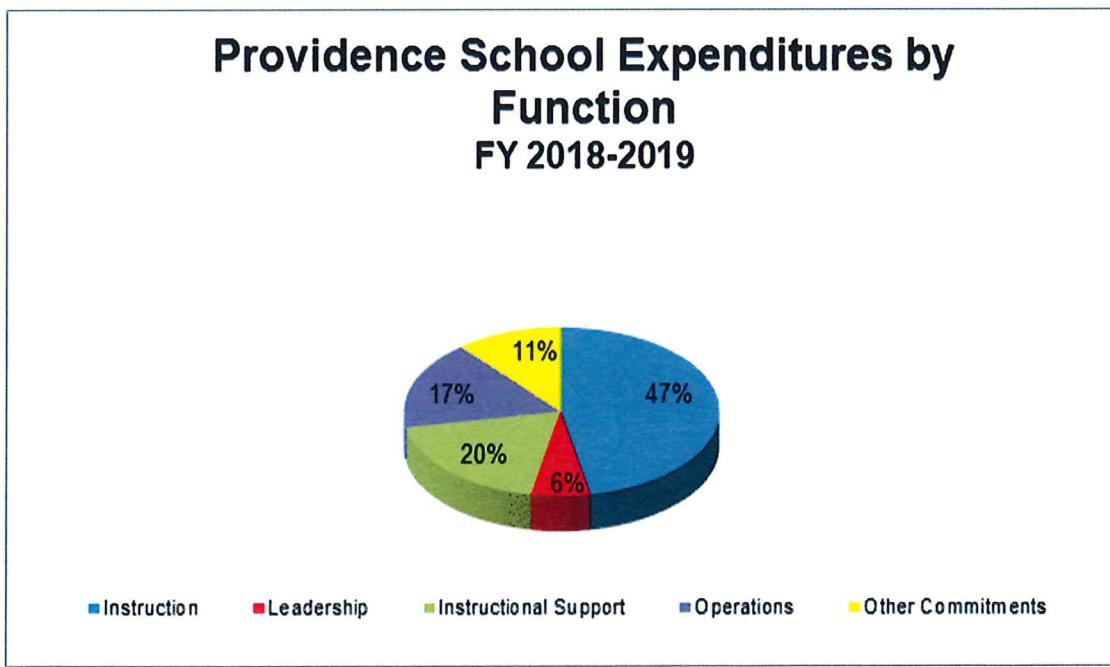
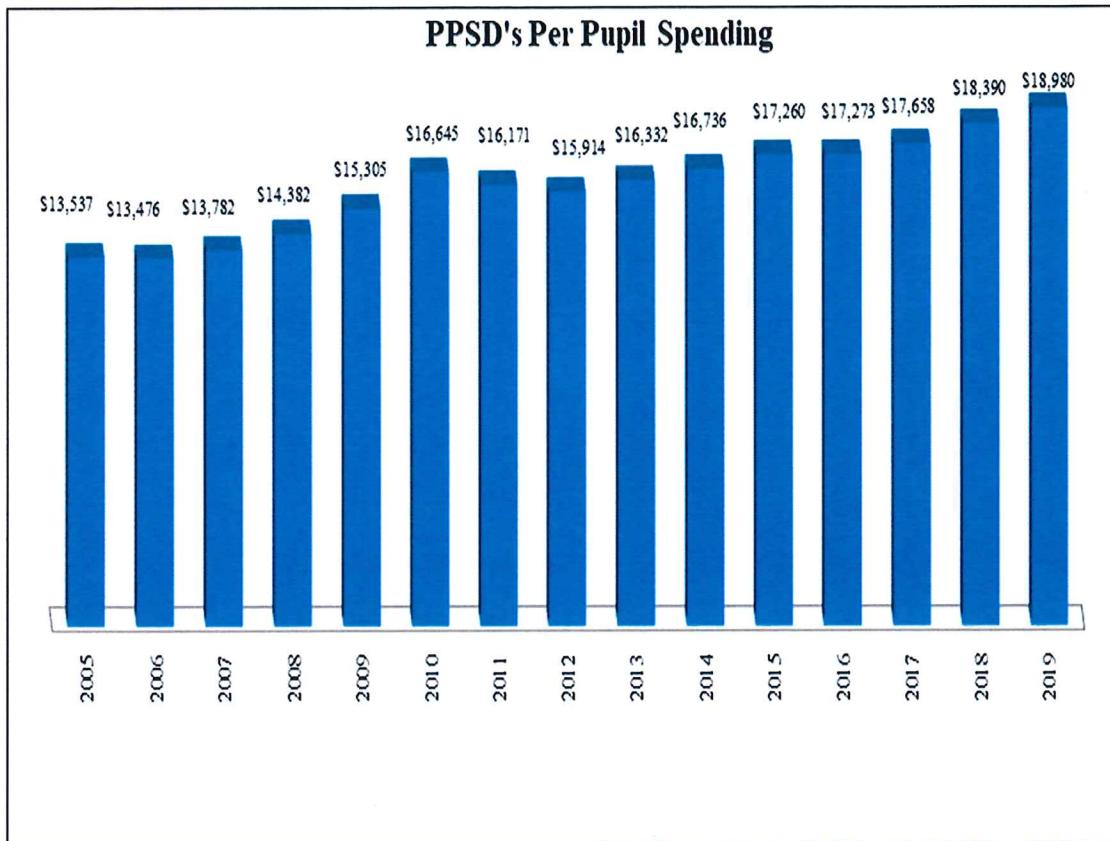
Distribution and Allocation of Funds

Approximately 98% of the School District's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Salary, substitutes, employee benefits, building maintenance, transportation, and administrative costs are appropriated centrally. Individual schools are allocated discretionary funds on a per student basis. These funds may be used by the school-level decision makers in the manner of their choosing. The 2020-2021 per pupil allocations are: elementary - \$103.92, middle - \$149.38, high school - \$206.74. In addition to these allocations, there are also allocations for special education - \$73.06, ELL - \$73.06, and vocational education - \$307.41.



According to the Rhode Island Department of Education, the PPSD's per pupil cost for the 2018-2019 (latest comparable data) school year was \$18,980. The per pupil expenditures includes all funding sources and pass-throughs for non-public schools, not just the local budget. The 2018-2019 PPSD's per pupil expenditures also exceeded the State average of \$17,983 for per pupil expenditures. Statewide spending data comparisons are available online at: <http://www.ride.ri.gov>





*Above Charts derived from InSite & RIDE UCOA Data

Organizational Section

The Providence Public School District serves 22,719 students (March 2020 RADM) in grades Pre-K through 12. The district has 22 elementary schools, 1 elementary school annex, 7 middle schools, and 9 high schools.

Approximately 85.6% of Providence students live in poverty. Sixty-five percent are Hispanic, 16% Black, 9% White, 5% Asian, 4% Multi-racial, 1% Native American. Approximately 16% of Providence students receive special education services. Thirty-one percent are English Language Learners, who come from 91 countries of origin and speak 55 languages.

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

Revenues are classified as local and non-local. The local budget revenue 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 the state's adopted Universal Chart of Accounts (UCOA) and School Board policy, school district expenditures are classified by account codes within major categories: salaries, benefits and special items, supplies, services, and capital items. Expenditures are also classified by department.

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

Rhode Island Laws Governing School Finances

Senate Bill 3050

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

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

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

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

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

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

Uniform Chart of Accounts

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

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

Balanced Budget Requirement

R.I. Gen. Laws 16-2-9 sets forth the general powers and duties of school committees. Among those responsibilities are to "provide for" and "assure" the implementation of federal and state laws, regulations of the Board of Elementary and Secondary Education, 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."

Teacher Nonrenewal Notification and Impact on Budget

R.I. Gen. Laws 16-13-2 clarifies the following:

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

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 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.

Budget Implementation

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

Budget Transfers

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

Funds from State Tax Sources/Funds from Federal Tax Sources

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

Financial Accounting and Reporting

The School District's Executive Director of Finance 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 Executive Director of Finance is responsible for ensuring that contracts and purchases do not exceed funds allocated for those purposes. The Executive Director of Finance audits all charges to determine their regularity and correctness.

Purchasing Authority

Following the State intervention on November 1, 2019, the Providence Public School District implemented the following changes to streamline its purchasing procedures. As of April 2020, all purchases and contractual obligations over \$5,000 are approved by the Director of Purchasing, and the Executive Director of Finance, the Superintendent, and the Commissioner (or her designee). Purchases exceeding \$200,000, multi-year contracts, and sole source purchases must also be reviewed by the School Board Finance Committee and the School Board.

Summary of Changes

While changes to the budget from year to year are driven by a number of factors both small (e.g., changes in staff salaries) as well as large (e.g., collective bargaining increases, increases to main service contracts), below are highlights of some of the key increases for the FY21 budget:

- Purchase of a high-quality curriculum for high school students (reflected in the “Educational Supplies” line and the “High School Zone” department);
- Additional professional development time (reflected in the “Salaries” line);
- Additional out of school learning time for students (reflected in the “After school” line);
- Increased social-emotional supports and out of district tuition (reflected in the “Special Education Administration” department);
- Planned purchase of additional technology to support repair/replacement (reflected in the “Computer Hardware” lines and “Information Services” department); and
- Increases in employee benefits and retirement contributions (reflected in the “Employee Medical”, “Retiree Medical”, and “State Retirement” lines).

Consolidated Resource Plan

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

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

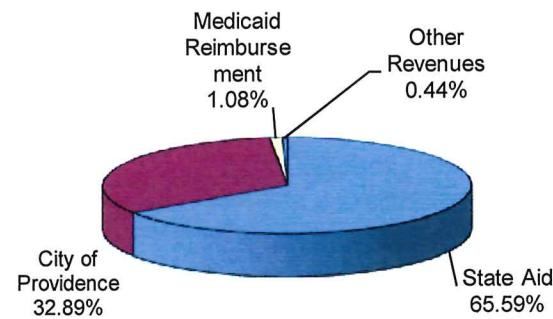
Local Budget

Providence School Department 2020-2021 Local Budget

REVENUES

State Aid	\$269,021,017
City of Providence	134,897,350
Medicaid Reimbursement	4,450,000
Other Revenues	1,785,000
Total Budget	<u>\$410,153,367</u>

REVENUES

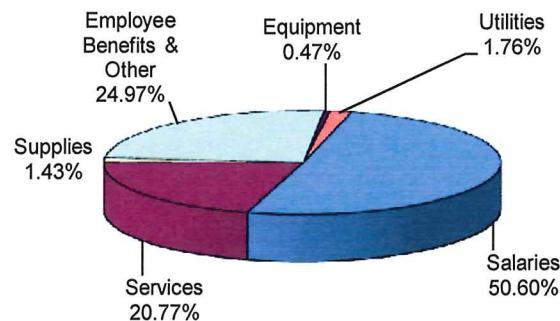


EXPENDITURES

By Major Account Group

Salaries	\$207,538,489
Services	85,169,798
Supplies	5,862,709
Employee Benefits & Other	102,430,598
Equipment	1,945,895
Utilities	7,205,878
Total	<u>\$410,153,367</u>

EXPENDITURES



Providence School Department
2020-2021 Local Budget
2 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2019-2020	2019-2020	2019-2020	2020-2021
	BUDGET	ACTUAL	ESSER ACTUAL	BUDGET
51110 SALARIES	\$194,927,075	\$190,986,283	\$1,733,693	\$197,359,260
51115 SUBSTITUTE TEACHERS	7,300,000	4,177,948	0	7,200,000
51201 OVERTIME	442,056	551,746	0	448,564
51308 AFTER SCHOOL	156,600	485,979	0	2,530,665
SUBTOTAL	202,825,731	196,201,956	1,733,693	207,538,489
52910 AUTO ALLOWANCE	68,400	59,879	0	68,400
53101 ADMINISTRATIVE SUPPORT	0	30,713	0	0
53201 DIAGNOSTICIANS	79,150	0	0	79,150
53202 SPEECH THERAPISTS	181,860	313,742	0	181,860
53203 OCCUPATIONAL THERAPISTS	141,900	0	0	141,900
53205 PSYCHOLOGISTS	0	128,999	0	400,000
53207 INTERPRETERS & TRANSLATORS	60,200	67,276	0	249,000
53209 BUS ASSISTANTS/MONITORS	0	3,264	0	0
53210 PERFORMING ARTS SERVICE	0	4,000	0	0
53213 EVALUATIONS	0	1,050	0	20,000
53218 STUDENT ASSISTANCE	0	0	0	11,000
53220 PURCHASED EDUCATIONAL SERVICES	1,170	15,988	0	0
53222 WEB BASED INSTRUCTION	252,138	312,560	0	38,674
53301 PROFESSIONAL DEVELOPMENT & TRAINING	24,676	32,228	4,500	64,000
53302 CURRICULUM DEVELOPMENT	16,000	0	0	621,000
53303 WORKSHOPS	21,374	6,743	0	27,964
53401 ACCOUNTING FEES	80,000	75,063	0	80,000
53402 RECOVERY OF ATTORNEY FEES	242,000	818,014	0	580,000
53043 HEALTH SERVICE PROVIDORS	0	55,427	0	0
53406 MISCELLANEOUS SERVICES	802,715	399,399	0	1,133,394
53409 NEGOTIATIONS / ARBITRATIONS	20,000	15,110	0	20,000
53410 POLICE DETAILS	107,350	59,599	0	104,450
53411 MEDICAL FEES	26,000	11,758	0	30,000
53412 DENTAL FEES	75,000	49,091	0	78,000
53414 MEDICAID SERVICES	114,375	114,375	0	117,375
53416 OFFICIAL & REFEREE FEES	174,361	173,304	0	251,509
53501 DATA PROCESSING	250,000	247,072	0	260,000
53502 OTHER TECHNICAL SERVICES	790,714	425,417	0	821,258
53701 OTHER CHARGES	0	220	0	0
53705 POSTAGE	94,425	63,840	0	96,665
53706 CATERING	62,990	12,694	0	18,305
54201 RUBBISH DISPOSAL SERVICE	492,235	478,690	0	499,636
54202 RENTAL OF SNOW REMOVAL	650,000	409,540	0	550,000
54203 CUSTODIAL SERVICES	18,306,817	13,479,242	4,371,118	18,615,518
54205 RODENT & PEST CONTROL	30,000	76,376	0	45,000
54206 CLEANING SERVICE	14,732	9,193	0	15,650
54310 NON TECHNOLOGY RELATED REPAIRS	19,977	2,774	0	4,999
54311 REPAIRS	12,000	4,547	0	0
54312 OTHER REPAIRS	177,112	197,456	0	181,270
54320 TECHNOLOGY REPAIRS	388,630	277,470	0	275,642
54406 INSTALLATION OF COMMUNICATIONS	116,000	107,812	0	116,000
54407 INTERNET CONNECTIVITY	260,871	244,729	0	260,871
54601 RENTAL OF BUILDINGS	209,627	202,188	0	143,972
54602 MISCELLANEOUS RENTALS	0	2,730	0	0
54604 GRADUATION RENTALS	54,966	0	0	66,875
54902 ALARM & FIRE SAFETY SERVICES	610,605	568,480	0	680,190
54903 MOVING & RIGGING	45,000	44,908	0	45,000
55111 TRANSPORTATION	18,493,691	12,484,946	0	18,755,723
55401 ADVERTISING	27,000	21,606	0	27,000
55501 PRINTING	121,536	61,585	0	108,249
55610 TUITION TO OTHER SCHOOL DISTRICTS	1,830,128	2,758,241	0	1,819,000
55630 TUITION	14,813,572	15,899,873	0	15,344,472
55640 TUITION TO EDUCATIONAL SERVICE	71,336	155,195	0	24,373
55660 TUITION TO CHARTER SCHOOLS	20,875,432	20,301,379	0	21,743,000
55802 BOARD TRAINING	16,000	0	0	0
55803 EMPLOYEE TRAVEL	0	12,225	0	0
55807 STUDENT TRAVEL	0	0	0	0

**Providence School Department
2020-2021 Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2019-2020 BUDGET	2019-2020 ACTUAL	2019-2020		2020-2021 BUDGET
			ESSER ACTUAL		
56404 SUBSCRIPTIONS & PERIODICALS	40,785	15,713	0		25,488
58101 PROFESSIONAL ORGANIZATIONAL FEES	157,436	107,763	0		124,133
58102 OTHER FEES	167,157	58,380	0		203,833
SUBTOTAL	81,689,443	71,479,866	4,375,618		85,169,798
53503 TESTING MATERIALS	42,100	20,539	0		16,000
56101 EDUCATIONAL SUPPLIES	2,468,483	1,060,506	0		4,494,296
56112 WEARING APPAREL	20,000	21,274	0		20,000
56113 GRADUATION SUPPLIES	12,465	34,764	0		11,600
56115 HEALTH SUPPLIES	68,401	43,434	0		70,521
56116 ATHLETIC SUPPLIES	100,500	79,387	0		92,000
56117 AWARDS	0	8,201	0		0
56202 GASOLINE	73,000	49,341	0		73,000
56204 PROPANE	1,600	392	0		1,600
56207 MAINTENACE & SUPPLIES	0	25	0		0
56213 GLASS	35,000	55,552	0		35,000
56216 LUMBER & HARDWARE	90,000	117,708	0		90,000
56217 PLUMBING SUPPLIES	25,747	39,038	0		25,747
56219 HOUSEKEEPING SUPPLIES	10,000	11,025	0		13,000
56401 TEXTBOOKS	220,195	142,219	0		129,078
56402 LIBRARY BOOKS	57,333	44,355	0		55,839
56403 REFERENCE BOOKS	39,186	14,013	0		12,406
56405 BOOK REPAIRS	0	2,995	0		0
56406 NON-PUBLIC TEXTBOOKS	142,000	42,483	0		142,000
56501 COMPUTER RELATED SUPPLIES	47,410	39,167	0		38,872
57311 TECHNOLOGY SOFTWARE	433,577	446,176	0		541,750
SUBTOTAL	3,886,997	2,272,594	0		5,862,709
52102 LIFE INSURANCE	123,408	107,632	2,766		123,408
52103 DENTAL INSURANCE	2,868,749	2,609,372	52,563		2,868,749
52104 VISION	0	300	0		0
52105 DISABILITY INSURANCE	138,293	128,103	10,658		138,293
52108 TEACHER WELLNESS	595,195	623,811	0		595,195
52109 MEDICAL BUYBACKS	0	214,750	0		0
52121 EMPLOYEE MEDICAL	32,844,876	30,947,868	515,354		33,664,607
52122 RETIREE MEDICAL	6,122,976	6,394,465	0		6,949,090
52203 STATE RETIREMENT	22,603,143	22,591,631	0		23,577,952
52204 CITY RETIREMENT	10,598,083	10,071,848	499,166		9,784,934
52301 FICA	15,516,170	14,448,811	125,362		15,876,695
52501 UNEMPLOYMENT	375,631	210,491	0		375,631
52720 WORKERS COMPENSATION	1,950,000	1,639,181	0		1,950,000
52730 WORKERS COMPENSATION-MEDICAL	800,000	548,452	0		800,000
52902 EMPLOYEE ASSISTANCE PROGRAM	40,500	40,500	0		40,500
52903 EMPLOYEE TUITION REIMBURSEMENT	17,500	0	0		17,500
52915 LABORER'S PENSION AND BENEFITS	4,735,444	4,334,142	497,827		4,885,444
55201 LIABILITY INSURANCE	582,600	582,642	0		582,600
58206 CLAIMS	200,000	150,017	0		200,000
SUBTOTAL	100,112,568	95,644,016	1,703,696		102,430,598
57305 EDUCATIONAL EQUIPMENT	116,827	65,429	0		124,238
57306 FURNITURE & FIXTURES	211,068	165,001	0		248,019
57309 COMPUTER HARDWARE	632,779	352,491	0		1,573,638
SUBTOTAL	960,674	582,921	0		1,945,895

**Providence School Department
2020-2021 Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2019-2020	2019-2020	2019-2020	2020-2021
	BUDGET	ACTUAL	ESSER ACTUAL	BUDGET
54402 WATER	281,789	200,780	0	269,789
54403 TELEPHONE	399,645	223,799	0	346,645
54405 SEWER USAGE FEES	515,967	424,605	0	510,967
56201 NATURAL GAS	2,460,998	2,226,628	0	2,420,998
56209 FUEL	26,394	10	0	26,394
56215 ELECTRICITY	3,641,085	1,881,675	0	3,631,085
SUBTOTAL	7,325,878	4,957,497	0	7,205,878
TOTAL	\$396,801,291	\$371,138,850	\$7,813,007	\$410,153,367

Providence School Department
2020-2021 Local Budget
5 Year Revenue Comparison

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$4,233,878	\$3,286,124	\$4,441,959	\$4,704,296	\$4,450,000
TRANSFER FROM INDIRECT COST	1,238,172	1,114,405	240,526	827,593	1,200,000
TOTAL FEDERAL REVENUE THROUGH STATE	<u>5,472,050</u>	<u>4,400,529</u>	<u>4,682,485</u>	<u>5,531,889</u>	<u>5,650,000</u>
STATE REVENUE					
ESSER	0	0	0	14,390,234	0
FUNDING FORMULA	233,351,043	246,969,871	251,791,093	246,129,444	269,021,017
TOTAL STATE REVENUE	<u>233,351,043</u>	<u>246,969,871</u>	<u>251,791,093</u>	<u>260,519,678</u>	<u>269,021,017</u>
SCHOOL REVENUE					
TUITION					
SPECIAL EDUCATION	0	0	0	0	20,000
SUBTOTAL TUITION	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>
BUS INFRACTIONS	27,416	41,289	(21,820)	39,182	80,000
OTHER SCHOOL REVENUES	76,370	142,216	968,193	589,706	485,000
SUBTOTAL OTHER SCHOOL REVENUES	<u>103,786</u>	<u>183,505</u>	<u>946,373</u>	<u>628,888</u>	<u>565,000</u>
TOTAL SCHOOL REVENUE	103,786	183,505	946,373	628,888	585,000
CITY REVENUE					
CITY APPROPRIATION	124,916,787	128,546,611	128,546,611	130,046,611	134,897,350
TOTAL CITY REVENUE	<u>124,916,787</u>	<u>128,546,611</u>	<u>128,546,611</u>	<u>130,046,611</u>	<u>134,897,350</u>
TOTAL REVENUE BUDGET					
	<u>363,843,666</u>	<u>380,100,516</u>	<u>385,966,562</u>	<u>396,727,066</u>	<u>410,153,367</u>
BUDGET GAP	0	0	0	0	0
TOTAL BUDGET	<u>\$363,843,666</u>	<u>\$380,100,516</u>	<u>\$385,966,562</u>	<u>\$396,727,066</u>	<u>\$410,153,367</u>

Providence School Department
2020-2021 Local Budget
5 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2016-2017		2017-2018		2018-2019		2019-2020		2019-2020 ESSER ACTUAL		2020-2021 BUDGET	
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
51110 SALARIES	\$177,143,563	\$182,571,446	\$188,135,117	\$194,927,075	\$190,986,283	\$1,733,693	\$197,359,260	\$1,733,693	\$197,359,260	\$197,359,260	\$197,359,260	\$197,359,260
51115 SUBSTITUTE TEACHERS	8,141,378	9,850,477	8,935,080	7,300,000	4,177,948	0	7,200,000	0	7,200,000	0	7,200,000	0
51201 OVERTIME	507,681	698,946	761,045	442,056	551,746	0	448,564	0	448,564	0	448,564	0
51308 AFTER SCHOOL SUBTOTAL	641,482	661,065	671,716	156,600	485,979	0	2,530,665	0	2,530,665	0	2,530,665	0
52910 AUTO ALLOWANCE	86,864	72,137	78,017	68,400	59,879	0	68,400	0	68,400	0	68,400	0
53101 ADMINISTRATIVE SUPPORT	0	2,564	22,485	0	30,713	0	79,150	0	79,150	0	79,150	0
53102 TEMPORARY CLERICAL SUPPORT	1,862	0	0	0	0	0	0	0	0	0	0	0
53201 DIAGNOSTICIANS	3,000	0	0	79,150	0	0	0	0	0	0	0	0
53202 SPEECH THERAPISTS	133,533	315,903	160,965	181,860	313,742	0	181,860	0	181,860	0	181,860	0
53203 OCCUPATIONAL THERAPISTS	43,248	21,553	0	141,900	0	0	141,900	0	141,900	0	141,900	0
53205 PSYCHOLOGISTS	0	37,426	259,134	0	128,999	0	400,000	0	400,000	0	400,000	0
53206 AUDIOLOGISTS	2,251	1,060	103,811	0	0	0	0	0	0	0	0	0
53207 INTERPRETERS AND TRANSLATORS	15,529	62,847	78,525	60,200	67,276	0	249,000	0	249,000	0	249,000	0
53208 ORIENTATION AND MOBILITY	2,325	0	0	0	0	0	0	0	0	0	0	0
53209 BUS ASSISTANTS/MONITORS	0	6,043	22,125	0	3,264	0	0	0	0	0	0	0
53210 PERFORMING ARTS SERVICE	2,200	0	0	0	4,000	0	0	0	0	0	0	0
53213 EVALUATIONS	0	0	1,575	0	1,050	0	0	0	0	0	0	0
53216 TUTORING SERVICE	0	0	0	0	0	0	0	0	0	0	0	0
53218 STUDENT ASSISTANCE	153,488	206,085	0	0	0	0	0	0	0	0	0	0
53220 OTHER PURCHASED PROFESSIONAL	3,200	579,533	34,400	1,170	15,988	0	0	0	0	0	0	0
53222 WEB BASED SUPPLEMENTAL INSTRUC	2,835	10,640	12,687	252,138	312,560	0	0	0	0	0	0	0
53223 INSTRUCTIONAL TEACHERS	0	0	1,500	0	0	0	0	0	0	0	0	0
53301 PROFESSIONAL DEVELOPMENT & TRAINING	37,175	66,310	7,457	24,676	32,228	4,500	64,000	0	621,000	0	621,000	0
53302 CURRICULUM DEVELOPMENT	59,146	30,310	64,197	16,000	0	0	0	0	0	0	0	0
53303 WORKSHOPS	14,782	13,317	27,876	21,374	6,743	0	27,964	0	0	0	0	0
53401 ACCOUNTING FEES	74,873	70,815	73,567	80,000	75,063	0	80,000	0	0	0	0	0
53402 RECOVERY OF ATTORNEY FEES	2,998	3,554	26,870	242,000	818,014	0	580,000	0	0	0	0	0
53403 HEALTH SERVICE PROVIDORS	39,639	206,804	184,151	0	55,427	0	0	0	0	0	0	0
53406 MISCELLANEOUS SERVICES	473,124	526,725	528,823	802,715	399,399	0	1,133,394	0	0	0	0	0
53409 NEGOTIATIONS / ARBITRATIONS	22,674	30,826	20,071	20,000	15,110	0	20,000	0	0	0	0	0
53410 POLICE DETAILS	56,140	61,175	72,073	107,350	59,599	0	104,450	0	0	0	0	0
53411 MEDICAL FEES	6,738	7,594	5,459	26,000	11,758	0	30,000	0	0	0	0	0
53412 DENTAL FEES	70,205	71,490	68,088	75,000	49,091	0	78,000	0	0	0	0	0
53414 MEDICAID SERVICES	92,890	87,487	130,545	114,375	114,375	0	117,375	0	0	0	0	0
53416 OFFICIAL & REFEREE FEES	158,217	314,590	256,908	174,361	173,304	0	251,509	0	0	0	0	0
53501 DATA PROCESSING	0	854,298	0	250,000	247,072	0	260,000	0	0	0	0	0
53502 OTHER TECHNICAL SERVICES	706,389	686,176	1,053,074	790,714	425,417	0	821,258	0	0	0	0	0
53701 OTHER CHARGES	300	0	0	0	220	0	0	0	0	0	0	0
53705 POSTAGE	100,514	97,715	82,886	94,425	63,840	0	96,665	0	0	0	0	0
53706 CATERING	30,144	30,438	31,522	62,990	12,694	0	18,305	0	0	0	0	0
54201 RUBBISH DISPOSAL SERVICE	310,597	468,511	492,235	478,690	499,636	0	499,636	0	0	0	0	0

Providence School Department
2020-2021 Local Budget
5 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 BUDGET
54202 RENTAL OF SNOW REMOVAL	324,385	788,758	693,388	650,000	409,540	0	550,000
54203 CUSTODIAL SERVICES	19,436,889	18,011,560	17,864,778	18,306,817	13,479,242	4,371,118	18,615,518
54205 RODENT & PEST CONTROL	35,920	34,095	51,423	30,000	76,376	0	45,000
54206 CLEANING SERVICE	4,000	12,110	12,632	14,732	9,193	0	15,650
54310 NON TECHNOLOGY RELATED REPAIRS	4,458	1,056,132	88,308	19,977	2,774	0	4,999
54311 REPAIRS	4,839	4,260	4,685	12,000	4,547	0	0
54312 OTHER REPAIRS	251,991	274,284	237,781	177,112	197,456	0	181,270
54313 REPAIRS TO AUTOS	0	0	0	0	0	0	0
54320 TECHNOLOGY REPAIRS	488,343	366,268	285,669	388,630	277,470	0	275,642
54321 REPAIRS CONTRACTS	0	0	1,464	0	0	0	0
54406 INSTALLATION OF COMMUNICATIONS	12,237	0	0	116,000	107,812	0	116,000
54407 INTERNET CONNECTIVITY	81,620	242,996	6,315	260,871	244,729	0	260,871
54601 RENTAL OF BUILDINGS	190,989	194,703	199,174	209,627	202,188	0	143,972
54602 MISCELLANEOUS RENTALS	3,526	6,005	2,760	0	2,730	0	0
54604 GRADUATION RENTALS	38,946	41,447	40,723	54,986	0	0	66,875
54902 ALARM & FIRE SAFETY SERVICES	727,126	938,298	1,101,861	610,605	568,480	0	680,190
54903 MOVING & RIGGING	36,475	49,000	54,505	45,000	44,908	0	45,000
55110 TRANSP. PUR. WITHIN STATE	0	0	66,906	0	0	0	0
55120 TRANSP. PUR. OUTSIDE STATE	15,460,025	16,301,711	16,506,406	18,493,691	12,484,946	0	18,755,723
55401 ADVERTISING	19,657	6,724	0	0	0	0	0
55501 PRINTING	75,457	69,911	81,724	121,536	61,585	0	108,249
55502 REBINDING	6,008	4,950	0	0	0	0	0
55610 TUITION TO OTHER SCHOOL DISTRICTS	1,983,868	2,105,342	2,309,126	1,830,128	2,758,241	0	1,819,000
55630 TUITION	13,454,042	13,313,769	14,336,294	14,813,572	15,899,873	0	15,344,472
55640 TUITION TO EDUCATIONAL SERVICE	0	256,426	257,543	71,336	155,195	0	24,373
55660 TUITION TO CHARTER SCHOOLS	16,283,862	17,432,612	18,912,020	20,875,432	20,301,379	0	21,743,000
55690 TUITION OTHER	0	0	78,956	0	0	0	0
55801 BOARD TRAVEL	517	1,835	1,301	0	0	0	0
55802 BOARD TRAINING	0	734	250	16,000	0	0	0
55803 EMPLOYEE TRAVEL	0	15	428	0	12,225	0	0
55807 STUDENT TRAVEL	0	0	0	0	0	0	0
55808 PARENT TRAVEL	0	0	1,406	0	0	0	0
55810 EMPLOYEE TRAINING-TEACHERS	0	2,917	0	0	0	0	0
56404 SUBSCRIPTIONS & PERIODICALS	19,168	40,635	23,474	40,785	15,713	0	25,488
58101 PROFESSIONAL ORGANIZATIONAL FEES	92,438	142,365	173,117	157,436	107,763	0	124,133
58102 OTHER FEES	142,695	116,055	109,755	167,157	58,380	0	203,833
58901 OTHER MISC EXPENSES	0	0	0	0	0	0	0
58902 UNCOLLECTED STUDENT FOOD SVC DEBT	0	156,144	179,456	0	0	0	0
SUBTOTAL	71,886,361	76,812,936	77,566,325	81,689,443	71,479,866	4,375,618	85,169,798
53503 TESTING MATERIALS	32,240	115,368	21,217	42,100	20,539	0	16,000
56101 EDUCATIONAL SUPPLIES	1,022,627	1,051,875	1,505,530	2,468,483	1,060,506	0	4,494,296

Providence School Department
2020-2021 Local Budget
5 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 BUDGET
561112 WEARING APPAREL	16,949	20,194	16,919	20,000	21,274	0	20,000
561113 GRADUATION SUPPLIES	5,517	7,479	6,925	12,465	34,764	0	11,600
561115 HEALTH SUPPLIES	47,230	47,825	54,708	68,401	43,434	0	70,521
561116 ATHLETIC SUPPLIES	68,814	24,081	114,259	100,500	79,387	0	92,000
561117 AWARD SUPPLIES	3,971	9,124	13,505	0	8,201	0	0
56202 GASOLINE	42,170	51,068	58,594	73,000	49,341	0	73,000
56203 DIESEL FUEL	0	96,250	0	0	0	0	0
56204 PROPANE	379	420	487	1,600	392	0	1,600
56207 MAINTENACE & SUPPLIES	1,541	2,471	0	0	25	0	0
56211 OTHER	0	0	0	0	0	0	0
56213 GLASS	52,805	45,752	45,631	35,000	55,552	0	35,000
56216 LUMBER & HARDWARE	152,306	204,930	159,003	90,000	117,708	0	90,000
56217 PLUMBING SUPPLIES	24,958	35,826	11,475	25,747	39,038	0	25,747
56219 HOUSEKEEPING SUPPLIES	3,986	0	6,725	10,000	11,025	0	13,000
56401 TEXTBOOKS	497,763	222,050	147,483	220,195	142,219	0	129,078
56402 LIBRARY BOOKS	42,661	63,215	64,082	57,333	44,355	0	55,839
56403 REFERENCE BOOKS	84,932	12,349	26,280	39,186	14,013	0	12,406
56405 BOOK REPAIRS	0	0	3,051	0	2,995	0	0
56406 NON-PUBLIC TEXTBOOKS	72,517	32,434	44,404	142,000	42,483	0	142,000
56407 WEB-BASED SOFTWARE	0	0	0	0	0	0	0
56501 COMPUTER RELATED SUPPLIES	56,804	91,192	79,375	47,410	39,167	0	38,872
57311 TECHNOLOGY SOFTWARE	1,635,383	352,444	361,364	433,577	446,176	0	541,750
SUBTOTAL	3,865,553	2,486,347	2,741,017	3,886,997	2,272,594	0	5,862,709
52102 LIFE INSURANCE	123,644	113,169	117,861	123,408	107,632	2,766	123,408
52103 DENTAL INSURANCE	2,443,960	2,535,845	2,571,084	2,868,749	2,609,372	52,563	2,868,749
52104 VISION	0	0	0	0	300	0	0
52105 DISABILITY INSURANCE	146,479	140,261	140,787	138,293	128,103	10,658	138,293
52107 DEATH BENEFIT	0	25,000	0	0	0	0	0
52108 TEACHER WELLNESS	566,555	635,923	516,221	595,195	623,811	0	595,195
52109 MEDICAL BUYBACKS	153,750	193,500	214,500	0	214,750	0	0
52121 EMPLOYEE MEDICAL	30,265,724	31,741,795	31,826,332	32,844,876	30,947,868	515,354	33,664,607
52122 RETIREE MEDICAL	6,504,521	6,470,268	6,826,216	6,122,976	6,394,465	0	6,949,090
52203 STATE RETIREMENT	18,547,970	19,236,390	20,089,486	22,603,143	22,591,631	0	23,577,952
52208 CITY RETIREMENT	8,405,827	9,500,862	9,835,322	10,598,083	10,071,848	499,166	9,784,934
52213 PENSION	1,503,441	1,565,626	1,619,101	0	0	0	0
52301 FICA	13,698,633	14,386,850	14,598,898	15,516,170	14,448,811	125,362	15,876,695
52302 MEDICARE	0	0	0	0	0	0	0
52401 403B	0	2,045	0	0	0	0	0
52501 UNEMPLOYMENT	95,427	157,604	108,638	375,631	210,491	0	375,631
52720 WORKERS COMPENSATION	2,012,147	1,802,636	1,996,811	1,950,000	1,639,181	0	1,950,000
52730 WORKERS COMPENSATION-MEDICAL	1,015,670	799,085	940,559	800,000	548,452	0	800,000
52902 EMPLOYEE ASSISTANCE PROGRAM	37,800	40,500	40,500	40,500	40,500	0	40,500

**Providence School Department
2020-2021 Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 BUDGET
52903 EMPLOYEE TUITION REIMBURSEMENT	0	12,500	14,319	17,500	0	0	17,500
52915 LABORER'S PENSION AND BENEFITS	4,348,357	4,688,385	4,949,314	4,735,444	4,334,142	497,827	4,885,444
52916 HOUSING ALLOWANCE	0	0	0	0	0	0	0
55201 LIABILITY INSURANCE	597,502	506,044	498,915	582,600	582,642	0	582,600
58206 CLAIMS	429,761	874,019	473,198	200,000	150,017	0	200,000
SUBTOTAL	90,897,168	95,428,307	97,378,062	100,112,568	95,644,016	1,703,696	102,430,598
57102 LAND IMPROVEMENTS	0	168,114	51,000	0	0	0	0
57301 VEHICLES	0	47,494	0	0	0	0	0
57305 EDUCATIONAL EQUIPMENT	88,731	729,288	164,541	116,827	65,429	0	124,238
57306 FURNITURE & FIXTURES	511,936	412,199	227,350	211,068	165,001	0	248,019
57309 COMPUTER HARDWARE	3,667,372	3,583,129	2,096,566	632,779	352,491	0	1,573,638
SUBTOTAL	4,268,039	4,940,224	2,539,457	960,674	582,921	0	1,945,895
54402 WATER	244,943	257,623	277,185	281,789	200,780	0	269,789
54403 TELEPHONE	712,864	513,086	312,941	399,645	223,799	0	346,645
54405 SEWER USAGE FEES	425,961	449,200	446,560	515,967	424,605	0	510,967
56201 NATURAL GAS	2,035,188	1,956,411	2,614,955	2,460,998	2,226,628	0	2,420,998
56209 FUEL	15,164	37,363	8,614	26,394	10	0	26,394
56215 ELECTRICITY	3,058,321	3,427,418	3,578,488	3,641,085	1,881,675	0	3,631,085
SUBTOTAL	6,492,441	6,641,101	7,238,743	7,325,878	4,957,497	0	7,205,878
TRANSFER TO CITY	0	9,667	0	0	0	0	0
SUBTOTAL	0	9,667	0	0	0	0	0
\$363,843,666	\$380,100,516	\$385,966,562	\$396,801,291	\$371,138,850	\$7,813,007	\$410,153,367	

Providence School Department
2020-2021 Local Budget
5-Year Comparison by Department

DEPARTMENT	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2018-2019 BUDGET	2019-2020 ACTUAL	2019-2020 BUDGET	2019-2020 ESSER ACTUAL	2019-2020-2021 BUDGET
ALAN SHAWN FEINSTEIN AT BROAD STREET	\$4,284,422	\$4,319,676	\$4,426,831	\$3,962,854	\$4,554,838	\$59,345	\$3,749,208	
ALFRED A. LIMA	6,289,334	6,490,486	5,739,751	5,134,672	5,601,275	66,277	5,041,657	
ALFRED A. LIMA ANNEX	3,790,147	3,634,385	3,396,757	3,247,339	3,481,574	91,531	3,040,940	
ANTHONY CARNEVALE	9,373,966	9,950,574	10,230,226	8,906,966	9,393,454	144,562	8,188,101	
ASA MESSER @ BRIDGHAM	6,552,629	6,873,445	6,872,742	5,860,400	6,678,407	135,345	5,625,095	
B. JAE CLANTON COMPLEX	6,313,312	6,370,749	6,987,568	5,820,130	6,312,751	64,163	6,125,749	
CARL G. LAURO	9,622,777	9,830,964	9,903,928	8,144,788	9,396,664	30,175	8,000,592	
CHARLES N. FORTES	5,803,297	5,737,802	5,727,982	5,024,740	5,763,175	92,395	4,957,105	
GEORGE J. WEST	7,390,348	7,340,718	7,344,502	6,415,175	6,923,436	79,124	6,110,949	
HARRY KIZIRIAN	5,672,379	5,799,764	5,633,091	4,762,508	5,287,787	40,234	4,794,426	
SPAZIANO	4,593,955	4,764,601	4,528,943	3,608,565	4,083,512	50,437	3,566,121	
SPAZIANO ANNEX	1,973,156	1,956,574	1,823,179	1,667,505	1,696,429	25,146	1,799,695	
LILLIAN FEINSTEIN AT SACKETT STREET	4,958,977	5,001,279	4,919,467	4,106,491	5,121,822	30,175	4,257,619	
MARTIN LUTHER KING	5,834,550	5,794,733	5,782,527	4,698,230	5,396,890	50,291	4,443,154	
MARY FOGARTY	5,026,651	4,992,596	5,051,567	4,501,728	4,986,339	42,044	4,229,364	
PLEASANT VIEW	8,146,444	8,016,023	8,332,268	7,596,016	8,052,991	168,672	7,708,700	
RESERVOIR AVENUE	2,894,827	2,990,329	2,992,096	2,476,440	2,782,472	10,058	2,554,342	
ROBERT F. KENNEDY	4,868,000	4,795,174	4,707,401	3,797,508	4,695,298	20,117	4,001,812	
ROBERT L. BAILEY IV	6,230,582	6,270,871	6,422,214	5,667,894	6,130,879	48,533	5,484,350	
VARTAN GREGORIAN AT FOX POINT	4,790,615	5,077,299	5,288,728	4,383,014	5,101,508	95,890	4,108,878	
VEAZIE STREET	6,246,699	6,050,855	5,958,936	5,009,443	5,823,908	20,117	5,613,799	
WEBSTER AVENUE	4,202,667	4,200,884	3,812,172	3,378,476	3,562,673	74,214	3,509,389	
WILLIAM D'ABATE	4,026,968	4,010,515	3,931,283	3,357,089	3,895,300	35,205	3,543,225	
SUBTOTAL ELEMENTARY	128,886,702	130,270,296	129,824,159	111,527,971	124,723,382	1,474,050	110,454,270	
CHRISTOPHER AND LOLA DELSESTO	10,424,339	11,206,241	11,168,100	10,485,614	11,036,552	167,085	10,528,944	
ESEK HOPKINS	7,596,890	7,437,458	7,741,401	7,086,710	7,890,971	43,874	6,872,005	
GILBERT STUART	9,570,728	10,001,488	10,607,585	9,820,218	10,754,484	52,854	9,948,371	
NATHAN BISHOP	10,462,945	10,726,688	11,205,696	9,535,868	10,727,193	106,225	9,384,687	
NATHANAEL GREENE	11,116,034	11,180,769	12,050,197	10,273,517	11,461,502	70,774	10,205,545	
ROGER WILLIAMS	10,111,377	10,518,242	10,406,198	9,276,830	10,201,813	0	9,465,735	
WEST BROADWAY MIDDLE	5,727,789	6,036,552	6,458,941	6,204,625	5,963,760	46,491	6,322,595	
SUBTOTAL MIDDLE SCHOOLS	65,010,102	67,107,438	69,638,118	62,683,382	68,036,275	487,303	62,727,882	

Providence School Department
2020-2021 Local Budget
5-Year Comparison by Department

DEPARTMENT	2016-2017		2017-2018		2018-2019		2019-2020		2019-2020 ESSER ACTUAL		2020-2021 BUDGET	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
CENTRAL	13,890,513	16,110,397	15,337,152	13,411,069	14,441,872	11,215,825	35,146	14,262,947	19,898	10,847,983	-	-
CLASSICAL	11,310,050	11,488,801	11,745,080	10,186,604	5,217,027	5,292,192	23,807	5,489,132	7,502	13,445,408	8,402,332	8,402,332
E-CUBED	5,097,790	5,281,627	5,569,412	14,326,776	12,808,299	13,429,822	77,502	13,445,408	61,810	8,402,332	8,402,332	8,402,332
HOPE	13,725,829	14,016,686	7,443,069	7,541,400	6,239,746	6,926,968	105,840	7,835,749	13,880,278	15,866,724	15,866,724	15,866,724
JORGE ALVAREZ	6,346,225	6,732,804	8,644,070	15,475,073	13,767,617	13,880,278	156,047	15,866,724	3,358,702	3,150,844	0	3,583,228
JUANITA SANCHEZ COMPLEX	9,805,707	9,295,007	8,644,070	15,475,073	13,767,617	13,880,278	156,047	15,866,724	2,810,486	2,420,268	0	0
MOUNT PLEASANT	15,744,810	15,438,820	2,217,080	2,915,871	3,358,702	3,150,844	0	3,583,228	2,616,801	11,474,914	21,155	10,719,242
360 HIGH SCHOOL	1,413,311	2,217,080	2,064,449	2,616,801	9,971,831	11,474,914	21,155	10,719,242	11,763,743	12,008,541	0	0
EVOLUTIONS HIGH SCHOOL	1,485,882	2,064,449	2,616,801	9,971,831	11,474,914	11,474,914	21,155	10,719,242	11,763,743	12,008,541	0	0
PCTA	11,064,286	11,763,743	12,008,541	11,474,914	11,474,914	11,474,914	21,155	10,719,242	11,763,743	12,008,541	0	0
SUBTOTAL HIGH SCHOOLS	89,884,403	94,409,414	96,081,845	85,312,781	90,135,144	90,135,144	501,205	90,452,745				
ACE CHARTER SCHOOL	953,388	911,501	918,889	838,096	762,627	762,627	0	0	-	-	-	-
ACHIEVEMENT FIRST	2,692,967	3,382,550	4,131,653	4,930,228	4,971,919	4,971,919	0	0	6,256,000	0	0	6,256,000
BLACKSTONE	134,757	191,485	344,435	320,700	287,561	287,561	0	0	318,750	0	0	318,750
BEACON CHARTER SCHOOL	74,986	75,952	88,830	102,624	82,313	82,313	0	0	106,250	0	0	106,250
CHARETTE CHARTER SCHOOL	0	0	348,975	538,776	521,672	521,672	0	0	731,000	0	0	731,000
COMPASS SCHOOL	8,694	8,558	8,460	8,552	17,104	17,104	0	0	12,750	0	0	12,750
CUFFEY CHARTER SCHOOL	3,363,491	3,442,456	3,427,358	3,476,388	3,485,254	3,485,254	3,319	3,455,250	181,487	225,717	192,420	211,662
DAVIES VOCATIONAL	126,063	89,859	64,508	68,416	67,347	67,347	0	0	191,250	0	0	191,250
GREENE SCHOOL	1,498,628	1,613,183	1,665,563	1,740,332	1,824,188	1,824,188	14,585	0	68,000	0	0	68,000
HIGHLANDER CHARTER SCHOOL	433,613	575,526	692,963	846,648	824,199	824,199	0	0	1,819,000	0	0	1,819,000
HOPE ACADEMY	392,317	427,900	442,035	453,256	434,014	434,014	0	0	998,750	0	0	998,750
INTERNATIONAL CHARTER SCHOOL	4,347	4,279	11,633	17,104	24,587	24,587	0	0	463,250	0	0	463,250
KINGSTON HILL ACADEMY	497,732	484,597	448,380	466,084	488,533	488,533	0	0	21,250	0	0	21,250
LEARNING COMMUNITY CHARTER SCHOOL	1,599,696	1,633,508	1,636,272	1,637,708	1,765,988	1,765,988	0	0	467,500	0	0	467,500
MET REGIONAL	98,894	116,603	115,268	115,452	135,763	135,763	0	0	1,627,750	0	0	1,627,750
NEW ENGLAND LABORERS	291,249	316,612	322,538	342,080	354,908	354,908	0	0	114,750	0	0	114,750
NOWELL ACADEMY	120,180	191,085	330,581	0	614,527	614,527	0	0	340,000	0	0	340,000
OTHER SCHOOL DISTRICTS	17,388	22,465	25,380	25,656	39,553	39,553	0	0	0	0	0	0
RIMA - BLACKSTONE VALLEY	0	0	0	4,276	0	0	0	0	0	0	0	0
RISE MAYORAL	777,026	791,615	846,000	803,888	776,094	776,094	0	0	799,000	0	0	799,000
RI NURSES ACADEMY	0	0	0	0	4,276	4,276	0	0	4,250	0	0	4,250
SEGUE CHARTER SCHOOL	312,984	410,784	505,485	611,468	614,675	614,675	0	0	607,750	0	0	607,750
SOUTH SIDE ELEMENTARY	904,615	872,916	862,920	872,304	872,304	872,304	0	0	867,000	0	0	867,000
TRINITY ACADEMY	3,163,781	3,101,269	2,931,832	3,108,652	2,834,659	2,834,659	20,117	3,089,750	3,089,750	3,089,750	3,089,750	3,089,750

**Providence School Department
2020-2021 Local Budget
5-Year Comparison by Department**

DEPARTMENT	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2018-2019 BUDGET	2019-2020 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 BUDGET
UCAP	814,230	498,504	478,058	530,224	539,845	536,055	0	527,000
VILLAGE GREENE	628,142	647,199	648,248	654,228	0	0	0	650,250
WANGARI	0	0	0	0	0	0	0	0
SUBTOTAL CHARTER SCHOOLS	19,090,655	20,036,123	21,492,959	22,705,560	23,191,627	38,021	23,562,000	
SCHOOL BOARD	201,212	263,187	318,133	837,412	247,783		0	973,464
SUPERINTENDENT	567,998	594,491	464,967	577,020	1,308,587		0	399,319
CHIEF of ADMINISTRATION	233,674	355,121	401,246	357,218	479,595		0	506,338
CHIEF of STAFF	0	0	612,824	0	900,740		0	0
COMMUNICATIONS	359,041	384,466	377,877	351,010	398,884		0	354,297
DEVELOPMENT	292,890	86,129	0	0	327,925		0	0
LEGAL	0	0	178,528	394,958	195,642		0	356,488
SUBTOTAL EXECUTIVE	1,654,815	1,683,394	2,353,575	2,517,618	3,859,156		0	2,589,906
ACCELERATION ZONE	253,080	0	0	0	0		0	0
ADVANCEMENT ZONE	214,591	0	0	0	0		0	0
CHIEF ACADEMIC OFFICER	759,114	341,601	291,205	289,130	397,775		0	314,630
CURRICULUM DEVELOPMENT & IMPLEMENTATION	170,934	191,258	233,099	265,865			0	639,254
FAMILY & COMMUNITY ENGAGEMENT	35,856	47,633	1,449	0	82,934		0	522,227
SPECIAL EDUCATION ADMINISTRATION	19,943,259	21,834,771	22,854,464	23,461,656	23,713,239		0	25,216,726
504 COMPLIANCE	716	1,764	104,291	0	1,802		0	0
ADULT AND CONTINUING EDUCATION	0	0	0	0	0		0	0
ADVANCED ACADEMIC SERVICES	34,873	81,507	52,299	39,949	58,019		0	59,431
A-VVENTURE PROGRAM	2,203,068	2,442,181	2,920,759	2,669,560	2,891,992		0	3,040,321
NEW COMER PROGRAM	272,487	939,271	1,177,948	1,174,734	1,214,237		0	1,089,045
ELEMENTARY EDUCATION	2,224	267,136	294,784	302,607	238,516		0	616,558
ELL DEPARTMENT	452,957	332,423	602,422	739,444	468,823		0	781,932
DROP OUT PREVENTION	94,805	751,364	155,449	550,405	165,394		0	433,291
ENGLISH	70,630	2,716	5,039	6,800	2,189		0	3,180
FINE ARTS	23,762	276,995	89,036	85,107	72,541		0	53,381
GUIDANCE & SOCIAL SERVICES	960	156,075	159,310	164,568	98,099		0	3,600
HEALTH OFFICE	889,261	975,578	1,042,240	1,563,832	816,111	143,264	0	1,727,443
HEALTH AND PHYSICAL EDUCATION	1,407	0	3,784	8,084	0	0	0	7,500
HIGH SCHOOL ZONE	0	198,248	210,831	154,801	263,148		0	4,282,291
HOME INSTRUCTION	188,229	153,760	204,636	0	186,188		0	0
HUMAN CAPITAL	608,131	772,532	571,300	127,298	30,516		0	0
INNOVATION ZONE	135,553	13,907	0	0	0		0	0

Providence School Department
2020-2021 Local Budget
5-Year Comparison by Department

DEPARTMENT	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2018-2019 BUDGET	2019-2020 ACTUAL	2019-2020 BUDGET	2019-2020 ESSER ACTUAL	2020-2021 BUDGET
LITERACY	72,894	212,007	145,425	128,252	110,481	0	0	0
MATHEMATICS	176,247	249,005	155,795	103,229	44,067	0	80,417	0
MIDDLE LEVEL EDUCATION	2,383	223,226	250,247	286,600	262,359	0	0	0
RESEARCH & ASSESSMENT	12,130	97,313	9,978	264,678	319,816	0	371,027	0
SCIENCE	145,022	108,085	98,993	59,730	135,939	0	83,877	0
SOCIAL STUDIES	93,133	11,510	1,475	9,300	1,050	0	4,700	0
STUDENT AFFAIRS OFFICE	1,530,058	1,607,428	1,513,020	1,464,346	1,530,643	0	49,400	0
SUMMER SCHOOL	1,030,688	1,122,649	1,126,275	284,810	1,339,265	0	283,748	0
TRANSFORMATION OFFICE	481,049	939,039	0	963,691	0	0	417,639	0
VIRTUAL LEARNING ACADEMY	0	0	0	0	0	0	0	600,000
SUBTOTAL TEACHING AND LEARNING	29,899,501	34,350,982	34,275,553	35,168,476	34,445,143	143,264	40,681,618	
CENTRAL SUPPLY	461,278	534,766	496,493	492,715	499,430	0	452,960	0
CONLEY STADIUM	49,499	44,679	40,917	65,000	49,369	0	65,000	0
CROSSING GUARDS ⁴	14,925	19,394	16,181	3,391,367	122,673	645,889	3,314,742	0
DATA PROCESSING	242,562	391,320	406,717	683,149	454,901	0	695,814	0
EDUCATIONAL TECHNOLOGY	83,351	242,996	6,315	376,871	352,541	0	376,871	0
DIRECTOR OF OPERATIONS	287,770	256,768	265,267	230,564	288,155	0	423,320	0
FOOD SERVICE	0	156,144	212,526	0	0	0	0	0
INFORMATION SERVICES	1,999,480	2,384,060	2,175,696	2,669,456	2,257,629	0	3,715,732	0
PLANT OPERATIONS ⁴	1,251,623	1,866,120	1,639,492	21,159,092	1,326,746	4,371,118	21,616,889	0
SCHOOL OPERATIONS & STUDENT SUPPORT	178,056	281,270	283,345	253,768	305,691	0	261,091	0
STUDENT REGISTRATION CENTER	1,913,164	1,870,867	2,032,710	1,950,933	1,852,884	0	1,568,852	0
TRANSPORTATION ⁴	283,839	334,941	291,641	25,831,629	0	0	26,396,743	0
VARSITY ATHLETICS (ADMINISTRATION)	74,189	203,732	107,050	119,650	76,879	0	123,650	0
SUBTOTAL OPERATIONS	6,839,736	8,587,057	7,974,350	57,224,194	7,586,898	5,017,007	59,011,664	

**Providence School Department
2020-2021 Local Budget
5-Year Comparison by Department**

DEPARTMENT	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2018-2019 BUDGET	2019-2020 ACTUAL	2019-2020 BUDGET	2019-2020 ESSER ACTUAL	2020-2021 BUDGET
FINANCE								
BUDGET OFFICE	122,492	392,895	374,623	273,413	548,098	548,098	0	856,139
CONTROLLERS	238,659	496,055	527,615	360,932	247,080	247,080	0	393,139
GENERAL ADMINISTRATION	3,027,494	2,680,395	2,110,772	2,300,269	1,918,958	1,918,958	0	1,933,185
GRANT OVERSIGHT	4,996,444	5,081,978	4,885,444	1,362,010	4,565,441	4,565,441	0	1,341,558
HUMAN RESOURCES	20,270	50,992	38,580	70,154	89,392	89,392	0	185,188
MEDICAID & FEDERAL REIMBURSEMENT	2,550,821	2,602,287	2,847,316	2,888,199	3,014,613	3,014,613	0	2,655,831
NON-PUBLIC ¹	196,495	195,729	240,054	226,846	229,281	229,281	0	233,177
PURCHASING	4,109,206	4,826,015	5,159,339	213,336	1,196,242	1,196,242	152,157	166,373
UTILITIES ²	436,772	492,083	501,175	489,453	514,254	514,254	0	466,668
SUBTOTAL FINANCE	15,698,653	16,818,429	16,684,918	15,510,490	12,323,359	152,157	0	7,202,666
AIDE SUBSTITUTES ³	0	0	0	0	246,758	246,758	0	246,758
BUS MONITOR SUBSTITUTES ³	0	0	0	0	656,554	656,554	0	656,554
CLERK SUBSTITUTES ³	0	0	0	0	219,586	219,586	0	219,586
EMPLOYEE BENEFITS	6,879,099	6,837,383	7,641,085	8,030,488	6,837,866	6,837,866	0	9,177,978
SUBTOTAL	6,879,099	6,837,383	7,641,085	9,153,386	6,837,866	6,837,866	0	10,300,876
ENROLLMENT SHIFTS ³	0	0	0	0	959,128	959,128	0	0
SUBTOTAL	0	0	0	0	959,128	959,128	0	196,307
SALARY ADJUSTMENT	0	0	0	(5,961,695)	0	(5,961,695)	0	(5,257,825)
SUBTOTAL	0	0	0	(5,961,695)	0	(5,961,695)	0	(5,257,825)
GRAND TOTAL	\$363,843,666	\$380,100,516	\$385,966,562	\$396,801,291	\$371,138,850	\$7,813,007	\$410,153,367	

¹ budget & expenses include staff & services for non-public schools

² utilities were expensed to buildings

³ expenses at the requesting departments
⁴ allowable actuals allocated to school levels

Total Spending Plan

Providence School Department
2020-2021 Budget
Revenues from All Sources 2-Year Comparison

	FY 2020 ACTUAL	FY 2021 BUDGET	INCREASE/ (DECREASE)	% CHANGE
Local Budget				
Unrestricted State Aid	\$246,129,444	\$269,021,017	\$22,891,573	9.30%
ESSER	14,390,234	0	(14,390,234)	-100.00%
City of Providence	130,046,611	134,897,350	4,850,739	3.73%
Medicaid Reimbursement	4,704,296	4,450,000	(254,296)	-5.41%
Other Revenues	1,456,481	1,785,000	328,519	22.56%
Subtotal Local Funds	396,727,066	410,153,367	13,426,301	3.38%
Federal Entitlements				
Supplemental Impact Education Aid (CRF)	4,644,797	33,959,445	29,314,648	631.13%
Summer Urban Block	0	536,811	536,811	100.00%
Substitute Teacher	0	414,325	414,325	100.00%
TSL	0	2,636,775	2,636,775	100.00%
Title I	17,972,422	20,742,731	2,770,309	15.41%
Title I School Improvement-Part A	170,375	0	(170,375)	-100.00%
CSIP-Support	133,762	931,429	797,667	596.33%
CSIP-Innovation	45,797	900,135	854,338	1865.49%
CSIP-Dissemination	86,157	374,136	287,979	334.25%
Title I School Improvement-Part G	628,853	192,614	(436,239)	-69.37%
IDEA Part B	6,515,229	6,956,856	441,627	6.78%
Title II-Professional Development	3,080,574	3,353,866	273,292	8.87%
Title III	886,750	1,007,805	121,055	13.65%
Title IV	1,681,136	2,703,685	1,022,549	60.82%
Perkins	719,949	1,362,744	642,795	89.28%
Section 619 Preschool	309,406	229,812	(79,594)	-25.72%
Subtotal Federal Entitlements	36,875,207	76,303,169	39,427,962	106.92%
Reimbursable Grants				
CTE Categorical	166,819	348,570	181,751	108.95%
ELL Categorical	2,984,872	2,924,123	(60,749)	-2.04%
SBA COVID-19 Capital Fund	0	1,429,245	1,429,245	100.00%
Universal Pre-K	82,738	402,668	319,930	386.68%
Federal School Lunch Program	15,932,211	16,984,676	1,052,465	6.61%
Subtotal Reimbursable Grants	19,166,640	22,089,282	2,922,642	15.25%
Grand Total	\$452,768,913	\$508,545,818	\$55,776,905	12.32%

**Providence School Department
2020-2021 Budget
Revenues from All Sources**

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET
Local Budget					
Unrestricted State Aid	\$233,351,043	\$246,969,871	\$251,791,093	\$246,129,444	\$269,021,017
ESSER	0	0	0	14,390,234	0
City of Providence	124,916,787	128,546,611	128,546,611	130,046,611	134,897,350
Medicaid Reimbursement	4,233,878	3,286,124	4,441,959	4,704,296	4,450,000
Other Revenues	1,341,958	1,297,910	1,186,899	1,456,481	1,785,000
Subtotal Local Funds	363,843,666	380,100,516	385,966,562	396,727,066	410,153,367
Federal Entitlements					
Supplemental Impact Education Aid (CRF)	0	0	0	4,644,797	33,959,445
Summer Urban Block	0	0	0	0	536,811
Substitute Teacher	0	0	0	0	414,325
TSL	0	0	0	0	2,636,775
Title I	17,113,765	17,099,823	18,625,104	17,972,422	20,742,731
Title I School Improvement- Part A	1,705,694	1,590,029	7,144	170,375	0
CSIP-Support	0	0	0	133,762	931,429
CSIP-Innovation	0	0	0	45,797	900,135
CSIP-Dissemination	0	0	0	86,157	374,136
Title I School Improvement- Part G	0	728,187	336,622	628,853	192,614
IDEA Part B	6,157,381	6,020,866	6,286,752	6,515,229	6,956,856
Title II-Professional Development	3,189,686	2,091,074	2,803,488	3,080,574	3,353,866
Title III	870,875	852,151	1,100,268	886,750	1,007,805
Title IV	0	613,666	1,655,905	1,681,136	2,703,685
Perkins	994,775	906,006	918,577	719,949	1,362,744
Section 619 Preschool	219,325	178,707	153,986	309,406	229,812
Subtotal Federal Entitlements	30,251,500	30,080,509	31,887,846	36,875,207	76,303,169
Reimbursable Grants					
CTE Categorical	211,918	219,491	319,027	166,819	348,570
ELL Categorical	1,540,593	1,526,070	1,631,690	2,984,872	2,924,123
SBA COVID-19 Capital Fund	0	0	0	0	1,429,245
Universal Pre-K	199,523	175,691	244,833	82,738	402,668
Federal School Lunch Program	16,787,602	15,525,602	16,986,714	15,932,211	16,984,676
Subtotal Reimbursable Grants	18,739,636	17,446,854	19,182,264	19,166,640	22,089,282
Grand Total	\$412,834,802	\$427,627,879	\$437,036,672	\$452,768,913	\$508,545,818

FY 2019-2020 Budget

FY 2020-2021 Budget

PERSONNEL	FY 2019-2020 Budget			FY 2020-2021 Budget			
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
ELEMENTARY SCHOOLS							
Alan Shawn Feinstein at Broad Street							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	30.70	3.00	33.70	26.90	3.00	29.90	(3.80)
Teacher Assistants	2.90	2.10	5.00	6.10	1.00	7.10	2.10
Others	0.35	2.00	2.35	0.45	2.00	2.45	0.10
Clerks	2.20		2.20	2.00		2.00	(0.20)
Total	38.15	7.10	45.25	37.45	6.00	43.45	(1.80)
Alfred Lima							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	36.40	2.00	38.40	36.00	3.80	39.80	1.40
Teacher Assistants	3.00		3.00	2.40	0.30	2.70	(0.30)
Others	2.82	2.00	4.82	0.60	2.00	2.60	(2.22)
Clerks	3.10		3.10	3.00		3.00	(0.10)
Total	47.32	4.00	51.32	44.00	6.10	50.10	(1.22)
Fortes / Lima Annex							
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	21.30	1.50	22.80	21.00	1.20	22.20	(0.60)
Teacher Assistants	5.25	1.75	7.00	5.45	1.65	7.10	0.10
Others	1.84	2.00	3.84	0.60	2.00	2.60	(1.24)
Clerks	1.20		1.20	1.00		1.00	(0.20)
Total	30.59	5.25	35.84	29.05	4.85	33.90	(1.94)
Anthony Carnevale							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	49.15	5.20	54.35	42.20	8.20	50.40	(3.95)
Teacher Assistants	35.10	3.90	39.00	31.80	2.55	34.35	(4.65)
Others	10.75	3.00	13.75	10.05	3.00	13.05	(0.70)
Clerks	2.20		2.20	2.00		2.00	(0.20)
Total	99.20	12.10	111.30	88.05	13.75	101.80	(9.50)
Asa Messer @ Bridgham							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	35.90	2.00	37.90	34.80	3.00	37.80	(0.10)
Teacher Assistants	11.45	3.55	15.00	11.75	3.40	15.15	0.15
Others	7.88	2.00	9.88	4.20	2.00	6.20	(3.68)
Clerks	2.20		2.20	2.00		2.00	(0.20)
Total	59.43	7.55	66.98	54.75	8.40	63.15	(3.83)
B.J. Clanton Complex							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	43.30	3.00	46.30	42.30	5.00	47.30	1.00
Teacher Assistants	5.25	5.75	11.00	10.35	5.20	15.55	4.55
Others	2.75	2.00	4.75	1.85	2.00	3.85	(0.90)
Clerks	2.20		2.20	2.00		2.00	(0.20)
Total	55.50	10.75	66.25	58.50	12.20	70.70	4.45
Carl G. Lauro							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	60.40	2.00	62.40	55.50	1.90	57.40	(5.00)
Teacher Assistants	13.00	6.00	19.00	18.00	5.50	23.50	4.50
Others	0.43	5.00	5.43	1.60	4.00	5.60	0.17
Clerks	3.40		3.40	2.00		2.00	(1.40)
Total	80.23	13.00	93.23	80.10	11.40	91.50	(1.73)

FY 2020-2021 Budget

FY 2019-2020 Budget

PERSONNEL	FY 2019-2020 Budget			FY 2020-2021 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
						CHANGE
Charles N. Fortes						
Administrators	1.00		1.00		1.00	0.00
Teachers	29.55	2.00	31.55	25.60	5.00	(0.95)
Teacher Assistants	20.10	0.90	21.00	15.90	3.00	(2.10)
Others	3.58	2.00	5.58	5.20	2.00	1.62
Clerks	1.70		1.70	1.60	1.60	(0.10)
Total	55.93	4.90	60.83	49.30	10.00	59.30
Frank D. Spaziano						
Administrators	1.60		1.60	1.60	1.60	0.00
Teachers	26.00	3.00	29.00	27.15	2.00	0.15
Teacher Assistants	3.00		3.00	0.10	0.10	(2.90)
Others	1.15	2.00	3.15	1.00	2.00	(0.15)
Clerks	3.20		3.20	2.00	2.00	(1.20)
Total	34.95	5.00	39.95	31.85	4.00	35.85
Frank D. Spaziano Annex						
Administrators	0.40		0.40	0.40	0.40	0.00
Teachers	11.30		11.30	11.95		0.65
Teacher Assistants	3.50	4.50	8.00	5.60	2.90	0.50
Others	0.00	1.00	1.00	0.10	1.00	0.10
Clerks	1.20		1.20	1.00	1.00	(0.20)
Total	16.40	5.50	21.90	19.05	3.90	22.95
George J. West						
Administrators	3.00		3.00	3.00	3.00	0.00
Teachers	46.10	3.00	49.10	43.80	3.00	46.80
Teacher Assistants	5.20	6.80	12.00	5.40	5.70	11.10
Others	2.30	2.00	4.30	0.75	2.00	2.75
Clerks	3.40		3.40	3.00	3.00	(0.40)
Total	60.00	11.80	71.80	55.95	10.70	66.65
Harry Kizirian						
Administrators	2.00		2.00	2.00	2.00	0.00
Teachers	35.00	2.00	37.00	33.60	3.50	37.10
Teacher Assistants	6.10	3.90	10.00	3.75	4.15	7.90
Others	0.30	2.00	2.30	0.30	2.00	2.30
Clerks	2.20		2.20	2.00	2.00	(0.20)
Total	45.60	7.90	53.50	41.65	9.65	51.30
Sackett Street						
Administrators	1.00		1.00	1.00	1.00	0.00
Teachers	29.60	2.00	31.60	28.20	4.00	32.20
Teacher Assistants	5.25	2.75	8.00	3.15	3.80	6.95
Others	0.35	2.00	2.35	1.40	2.00	3.40
Clerks	2.20		2.20	2.00	2.00	(0.20)
Total	38.40	6.75	45.15	35.75	9.80	45.55
Dr. Martin L. King, Jr.						
Administrators	2.00		2.00	2.00	2.00	0.00
Teachers	30.55	8.00	38.55	31.10	6.40	37.50
Teacher Assistants	10.00	5.00	15.00	8.78	1.61	10.39
Others	1.50	2.00	3.50	0.30	2.00	2.30
Clerks	3.20		3.20	3.00	3.00	(0.20)
Total	47.25	15.00	62.25	45.18	10.01	55.19
						(7.06)

FY 2020-2021 Budget

FY 2019-2020 Budget

PERSONNEL	FY 2019-2020 Budget			FY 2020-2021 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Mary Fogarty	2.00 32.50 5.75 1.00 3.20	3.00 3.25 2.00	2.00 35.50 9.00 3.00 3.20	2.00 31.20 4.55 1.10 2.00	2.60 3.35 2.00	2.00 33.80 7.90 3.10 2.00
Total	44.45	8.25	52.70	40.85	7.95	48.80
Pleasant View	1.00 40.25 30.00 12.46 2.20	8.00 3.00 2.00	1.00 48.25 33.00 14.46 2.20	1.00 42.10 33.32 13.45 2.00	5.00 2.04 2.00	1.00 47.10 35.36 15.45 2.00
Total	85.91	13.00	98.91	91.87	9.04	100.91
Reservoir Ave	1.00 17.60 2.25 0.30 1.60	2.50 1.75 2.00	1.00 20.10 4.00 2.30 1.60	1.00 19.90 2.15 0.20 1.40	1.00 20.90 1.80 2.00 1.40	1.00 0.80 3.95 2.20 2.00
Total	22.75	6.25	29.00	24.65	4.80	29.45
Robert F. Kennedy	1.00 27.10 3.70 0.55 2.20	6.00 2.30 1.00	1.00 33.10 6.00 1.55 2.20	1.00 29.30 5.30 0.50 2.00	5.50 5.50 1.00 2.00	1.00 20.90 5.30 1.50 2.00
Total	34.55	9.30	43.85	38.10	6.50	44.60
Robert L. Bailey	1.00 36.60 19.50 1.90 2.20	4.00 40.60 0.50 2.00	1.00 32.00 16.50 3.90 2.20	1.00 6.20 1.00 3.00	1.00 38.20 17.50 4.10	1.00 0.00 0.70 0.20 2.00
Total	61.20	6.50	67.70	52.60	10.20	62.80
Vartan Gregorian	1.00 25.80 12.90 5.40 2.20	6.00 6.10 2.00	1.00 31.80 19.00 7.40 2.20	1.00 23.20 11.25 5.15 2.00	1.00 7.00 3.30 2.00	1.00 30.20 14.55 7.15 2.00
Total	47.30	14.10	61.40	42.60	12.30	54.90
Veazie	2.00 36.30 4.80 0.95 2.20	2.80 5.20 2.00	2.00 37.80 10.00 2.95 2.20	2.00 3.00 3.85 0.90 2.00	2.00 40.80 17.60 2.90 2.00	2.00 0.00 1.70 0.25 0.20
Total	46.25	10.00	56.25	56.45	8.85	65.30

FY 2019-2020 Budget

<u>PERSONNEL</u>	FY 2020-2021 Budget				CHANGE		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	
Webster Ave							
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	23.50	2.00	25.50	19.50	5.40	24.90	(0.60)
Teacher Assistants	5.00	2.00	7.00	6.20	1.40	7.60	0.60
Others	1.80	2.00	3.80	2.75	2.00	4.75	0.95
Clerks	2.20		2.20	2.00		2.00	(0.20)
Total	33.50	6.00	39.50	31.45	8.80	40.25	0.75
William D'Abate							
Administrators	1.00		1.00	1.00		1.00	0.00
Teachers	24.95	2.00	26.95	23.50	3.00	26.50	(0.45)
Teacher Assistants	2.10	2.90	5.00	1.90	4.00	5.90	0.90
Others	0.25	2.00	2.25	0.70	2.00	2.70	0.45
Clerks	2.20		2.20	2.00		2.00	(0.20)
Total	30.50	6.90	37.40	29.10	9.00	38.10	0.70
Middle Schools							
Dels esto Middle School							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	78.80	1.36	80.16	78.02	2.34	80.36	0.20
Teacher Assistants	14.00		14.00	16.20	0.40	16.60	2.60
Others	9.85	2.00	11.85	6.85	2.00	8.85	(3.00)
Clerks	4.20		4.20	4.00		4.00	(0.20)
Total	109.85	3.36	113.21	108.07	4.74	112.81	(0.40)
Esek Hopkins							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	51.00	0.22	51.22	46.22	1.00	47.22	(4.00)
Teacher Assistants	10.00	1.00	11.00	10.00	1.00	11.00	0.00
Others	2.35	2.00	4.35	1.55	2.00	3.55	(0.80)
Clerks	3.20		3.20	3.00		3.00	(0.20)
Total	69.55	3.22	72.77	63.77	4.00	67.77	(5.00)
Gilbert Stuart							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	78.30	0.34	78.64	74.11	1.33	75.44	(3.20)
Teacher Assistants	5.00		5.00	5.00		5.00	0.00
Others	1.25	2.00	3.25	2.20	2.00	4.20	0.95
Clerks	4.20		4.20	4.00		4.00	(0.20)
Total	91.75	2.34	94.09	88.31	3.33	91.64	(2.45)
Nathan Bishop							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	65.40	1.22	66.62	62.62	1.60	64.22	(2.40)
Teacher Assistants	16.40	0.60	17.00	14.00	1.80	15.80	(1.20)
Others	5.97	2.00	7.97	4.05	2.00	6.05	(1.92)
Clerks	5.20		5.20	5.00		5.00	(0.20)
Total	95.97	3.82	99.79	88.67	5.40	94.07	(5.72)
Nathanael Greene							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	73.80	0.34	74.14	72.64	1.00	73.64	(0.50)
Teacher Assistants	11.00	1.00	12.00	11.00	1.00	12.00	0.00
Others	5.30	2.00	7.30	2.75	2.00	4.75	(2.55)
Clerks	4.20		4.20	4.00		4.00	(0.20)
Total	97.30	3.34	100.64	93.39	4.00	97.39	(3.25)

FY 2019-2020 Budget

FY 2020-2021 Budget

PERSONNEL	FY 2019-2020 Budget			FY 2020-2021 Budget			
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Roger Williams	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Administrators	72.80	0.32	73.12	72.69	1.33	74.02	0.90
Teachers	12.00		12.00	9.00	2.00	11.00	(1.00)
Teacher Assistants	2.35	2.00	4.35	1.25	2.00	3.25	(1.10)
Others	4.20		4.20	4.00		4.00	(0.20)
Total	94.35	2.32	96.67	89.94	5.33	95.27	(1.40)
West Broadway	3.00		3.00	3.00		3.00	0.00
Administrators	46.45	0.20	46.65	45.80	2.00	47.80	1.15
Teachers	7.00		7.00	5.40	0.30	5.70	(1.30)
Teacher Assistants	2.25	2.00	4.25	1.10	2.00	3.10	(1.15)
Others	4.40		4.40	4.00		4.00	(0.40)
Total	63.10	2.20	65.30	59.30	4.30	63.60	(1.70)
High Schools							
Dr. Jorge Alvarez	3.00		3.00	3.00		3.00	0.00
Administrators	56.10	3.16	59.26	63.96		63.96	4.70
Teachers	4.00		4.00	8.00		8.00	4.00
Teacher Assistants	3.20		3.20	2.50		2.50	(0.70)
Other	4.20		4.20	4.00		4.00	(0.20)
Total	70.50	3.16	73.66	81.46	0.00	81.46	7.80
Central							
Administrators	4.00		4.00	4.00		4.00	0.00
Teachers	96.20	1.61	97.81	101.11	1.00	102.11	4.30
Teacher Assistants	10.00	1.00	11.00	12.00		12.00	1.00
Others	3.05	1.30	4.35	3.15		4.45	0.10
Clerks	8.60		8.60	8.00		8.00	(0.60)
Total	121.35	3.91	125.76	128.26	2.30	130.56	4.80
E-Cubed							
Administrators	4.00		4.00	4.00		4.00	0.00
Teachers	71.30	0.26	71.56	72.66	0.20	72.86	1.30
Teacher Assistants	3.00		3.00	4.00		4.00	1.00
Others	0.00		0.00	1.15		1.15	1.15
Clerks	8.40		8.40	8.00		8.00	(0.40)
Total	86.70	0.26	86.96	89.81	0.20	90.01	3.05
Juanita Sanchez Educational Complex							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	37.30	0.12	37.42	38.52		38.52	1.10
Teacher Assistants	3.00		3.00	2.00		2.00	(1.00)
Others	2.22		2.22	1.15		1.15	(1.07)
Clerks	2.20		2.20	3.00		3.00	0.80
Total	46.72	0.12	46.84	46.67	0.00	46.67	(0.17)

FY 2019-2020 Budget

FY 2020-2021 Budget

PERSONNEL	FY 2019-2020 Budget			FY 2020-2021 Budget			
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Hope High School Complex							
Administrators	4.00		4.00			4.00	0.00
Teachers	87.96		87.96			90.20	2.94
Teacher Assistants	20.00		20.00			16.00	(4.00)
Others	4.45		4.45			6.03	2.05
Clerks	7.50		7.50			7.00	(0.50)
Total	123.91	0.40	124.31	123.23	1.57	124.80	0.49
Mt. Pleasant							
Administrators	4.00	1.00	5.00	5.00		5.00	0.00
Teachers	84.00	0.30	84.30	104.70	1.00	105.70	21.40
Teacher Assistants	32.00		32.00	29.00		29.00	(3.00)
Others	13.75		13.75	16.35		2.50	(4.05)
Clerks	8.50		8.50	10.00		10.00	1.50
Total	142.25	3.90	146.15	158.50	3.50	162.00	15.85
Evolutions High School @ Mt. Pleasant							
Administrator	2.00		2.00			0.00	(2.00)
Teachers	26.30	0.06	26.36			0.00	(26.36)
Clerk	2.00		2.00			0.00	(2.00)
Total	30.30	0.06	30.36	0.00		0.00	(30.36)
360 High School @ Hope							
Administrator	2.00		2.00			2.00	0.00
Teachers	28.20	1.56	29.76	30.26		30.26	0.50
Clerk	2.00		2.00	2.00		2.00	0.00
Total	32.20	1.56	33.76	34.26	0.00	34.26	0.50
Providence Career and Technology							
Administrators	5.00		5.00	3.00		3.00	(2.00)
Teachers	73.80	0.22	74.02	78.12	1.00	79.12	5.10
Teacher Assistants	13.00		13.00	14.00		14.00	1.00
Others	3.00		3.00	7.90	1.11	3.84	4.95
Clerks	5.60		5.60	5.00		5.00	(0.60)
Total	100.40	5.12	105.52	101.23	4.84	106.07	0.55
Administration							
School Board							
School Board Members	9.00		9.00			9.00	0.00
School Board Policy Advisor	1.00		1.00			0.00	(1.00)
School Board Service Coordinator	1.00		1.00			1.00	0.00
Total	11.00	0.00	11.00	10.00	0.00	10.00	(1.00)
Superintendent's Office							
Superintendent	1.00		1.00			1.00	0.00
Executive Assistant	1.00		1.00			0.00	(1.00)
Executive Assistant II							
Total	2.00	0.00	2.00	2.00	0.00	2.00	0.00
Legal Office							
Legal Counsel	0.80		0.80	0.80		0.80	0.00
Associate Counsel	0.80		0.80	0.80		0.80	0.00
Workers Compensation Attorney	0.50		0.50	0.50		0.50	0.00
Confidential Executive Assistant	1.00		1.00	1.00		1.00	0.00
Total	3.10	0.00	3.10	3.10	0.00	3.10	0.00

FY 2020-2021 BudgetFY 2019-2020 Budget

PERSONNEL	FY 2019-2020 Budget			FY 2020-2021 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
						CHANGE
Chief of Administration	1.00	1.00	1.00	0.00	0.00	(1.00)
Customer Service Specialist	1.00	1.00	1.00	0.00	0.00	(1.00)
Customer Service Supervisor	1.00	1.00	1.00	0.00	0.00	(1.00)
Chief of Staff				0.00	1.00	1.00
Director of Policy & Planning				0.00	1.00	1.00
Dir. of Intergovernmental Affairs & Special Projects				0.00	1.00	1.00
Director of Leadership				0.00	1.00	1.00
Leadership Development Specialist				0.00	1.00	1.00
Leadership Development Coordinator				0.00	1.00	1.00
Total	3.00	0.00	3.00	3.00	6.00	3.00
Communications						
Director of Communications	0.00	0.00	0.00	0.00	0.00	0.00
Director of Public Affairs	1.00	1.00	1.00	0.00	0.00	(1.00)
Communication Specialist	0.00	1.00	1.00	0.00	0.00	(1.00)
Communication Associate	0.00	0.00	0.00	0.00	0.00	0.00
Translator	1.00	1.00	1.00	0.00	1.00	0.00
Director of External Affairs				0.00	0.50	0.50
Director of PPSD Cares				0.00	1.00	1.00
Deputy Director of External Affairs				0.00	1.00	1.00
Total	2.00	1.00	3.00	2.50	1.50	4.00
Curriculum Development & Implementation						
Executive Director of Teaching & Learning	0.75	0.25	1.00	0.00	0.00	(1.00)
Supervisor of Personalized Learning	0.50	0.50	1.00	0.00	0.00	(1.00)
Supervisor of Social Studies				0.00	0.50	0.50
Interim Director of Curriculum				0.00	0.50	0.50
Mgr. of Specialized Instruction & Services				0.00	1.00	1.00
Teacher Assistants				0.00	1.00	1.00
Director of Student Affairs				0.00	1.00	1.00
Clerk				0.00	1.00	1.00
Total	1.25	1.75	3.00	5.00	1.00	6.00
Family and Community Engagement						
Chief of Family & Community Engagement				0.00	0.50	0.50
Director of Family & Community Partnerships				1.00	1.00	1.00
Parent & Public Engagement Specialists				4.00	4.00	4.00
Clerk				1.00	1.00	1.00
Customer Service Specialist				0.00	1.00	1.00
Customer Service Supervisor				0.00	1.00	1.00
Teacher Assistants				0.00	2.00	2.00
Total	0.00	6.00	6.00	5.50	6.50	12.00
Office of the Chief Academic Officer						
Chief Academic Officer	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Superintendent of Academics				0.00	1.00	1.00
Federal Program Coordinator				0.00	1.00	1.00
Director of School Innovations				0.00	2.00	2.00
Director of Innovations				0.00	4.00	4.00
Design Fellow				0.00	1.00	1.00
Extended Learning Coordinator				1.00	1.00	0.00
Total	2.00	1.00	3.00	2.00	9.00	11.00
						8.00

FY 2020-2021 Budget

FY 2019-2020 Budget

PERSONNEL	FY 2019-2020 Budget			FY 2020-2021 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Elementary Zone						
Executive Director of Elementary Zone 1	0.75	0.25	1.00		0.00	(1.00)
Executive Director of Elementary Zone 2 Teachers	0.75	0.25	1.00		0.00	(1.00)
Network Superintendent of Elementary Schools	5.00	5.00	10.00		0.00	(5.00)
Executive Director of School Support				0.00	0.75	0.25
Director of Instructional Support				0.00	0.75	0.25
Network Data Manager				0.00	0.50	0.50
Constituent Services Coordinator				0.00	0.40	0.60
Culture & Equity Specialist				0.00	0.50	0.50
Instructional Support Leader				0.00	0.50	0.50
Manager of Specialized Instruction & Services				0.00	4.00	4.00
Manager of Multi-Lingual Learners				0.00	1.00	1.00
Clerk				0.00	2.00	2.00
Total	1.50	5.50	7.00	5.15	9.85	15.00
Secondary Zone						
Executive Director of Secondary Zone	0.75	0.25	1.00		0.00	(1.00)
Supv. Of Scheduling, Guid, College/Career, Stud Supt	1.00	1.00	1.00		1.00	1.00
Teacher				0.00	0.75	0.25
Network Superintendent of Secondary Schools				0.00	0.75	0.25
Executive Director of School Support				0.00	0.50	0.50
Director of Instructional Support				0.00	1.00	1.00
Network Data Manager				0.00	0.50	0.50
Culture & Equity Specialist				0.00	0.50	0.50
Instructional Support Leader				0.00	4.00	4.00
Manager of Specialized Instruction & Services				0.00	1.00	1.00
Manager of Multi-Lingual Learners				0.00	0.90	1.10
Central Records & Volunteer Manager				0.00	1.00	1.00
Director of CTE				0.00	1.00	1.00
Innovation Analyst				0.00	1.00	1.00
Middle School Specialist (Teacher)				0.00	1.00	1.00
Clerk				0.00	2.00	4.00
Total	1.75	1.25	3.00	10.40	12.60	23.00
Advanced Academic Services						
Administrator	0.38	0.13	0.50		0.38	0.13
Total	0.38	0.13	0.50	0.38	0.13	0.50
Fine Arts						
Administrator	0.38	0.13	0.50		0.38	0.13
Turn-A-Round Arts Program Coordinator				1.00	1.00	0.50
Total	0.38	1.13	1.50	0.38	1.13	1.50
Health Office						
Director of Nursing, Health, & PE				1.00	1.00	1.00
Clerk				1.00	1.00	1.00
Teacher				1.80	2.80	2.80
Other				8.00	8.00	8.00
Total	11.80	0.00	11.80	12.80	0.00	12.80
Health & Physical Education						
Teacher	1.00	1.00	2.00		2.00	2.00
Total	1.00	0.00	1.00	2.00	0.00	1.00

FY 2019-2020 Budget

FY 2020-2021 Budget

PERSONNEL	FY 2019-2020 Budget			FY 2020-2021 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
						CHANGE
Middle School Zone						
Executive Director of Middle Schools	0.75	0.25	1.00	0.00	0.00	(1.00)
Teacher	1.00		1.00	0.00	0.00	(1.00)
Clerk	0.55	0.45	1.00	0.00	0.00	(1.00)
Total	2.30	0.70	3.00	0.00	0.00	(3.00)
Transformation Office						
Chief of Staff	1.00		1.00	0.00	0.00	(1.00)
Secondary Transformation Officer				1.00	1.00	1.00
Executive Director of Student Support	1.00		1.00	0.00	0.00	(1.00)
Grant Writer	1.00		1.00	0.00	0.00	(1.00)
Grant Development Coordinator				0.00	1.00	1.00
Director of Strategic Partnerships	0.50	0.50	1.00	0.50	0.50	1.00
Manager of Partnerships	0.70	0.30	1.00	0.00	0.00	(1.00)
Wellness Coordinator	0.30	0.70	1.00	0.00	0.00	(1.00)
Development Manager	0.00	0.00	0.00	0.00	0.00	0.00
Director of Program Development	1.00		1.00	1.00	0.00	(1.00)
Project Coordinator				1.00	0.00	(1.00)
Teacher				0.00	0.00	0.00
Innovation Specialists	1.00		1.00	0.00	0.00	(1.00)
Clerk				0.00	0.13	0.13
Total	6.50	2.50	9.00	2.63	0.50	3.13
Literacy & Humanities						
Supervisor of K-12 Literacy					0.00	(1.00)
Teachers	0.50	0.50	1.00	0.00	0.00	(5.00)
	0.00	5.00	5.00	0.00	0.00	(1.00)
Total	1.50	5.50	7.00	0.00	0.00	(7.00)
Language and Culture						
Executive Director of ELL					1.00	1.00
Teachers	1.50	5.00	6.50	0.00	0.00	(6.50)
Director of ELL	1.00		1.00	0.00	0.00	(1.00)
Supervisor of MLL Instruction				0.30	0.70	1.00
EL Project Manager	1.00		1.00	1.00	1.00	0.00
Clerks	2.00		2.00	2.00	2.00	0.00
Total	5.50	5.00	10.50	4.30	0.70	5.00
Mathematics						
Supervisor	0.50	0.50	1.00	0.50	0.50	1.00
Clerk	0.38	0.13	0.50	0.00	0.00	(0.50)
Teacher		4.00	4.00	0.00	0.00	(4.00)
Total	0.88	4.63	5.50	0.50	0.50	1.00
Research and Assessment						
Chief of Equity, Culture, & Student Support					0.50	1.00
Executive Director of System Wide Performance	1.00	1.00	2.00	0.25	0.75	1.00
Assessment Specialist for AYP	1.00	1.00	2.00	0.25	0.75	1.00
Perform. & Accountability Spec. for College & Career	1.00	1.00	2.00	0.25	0.75	1.00
Perform. & Accountability Spec. for Curr. & Instr.	1.00	1.00	2.00	0.25	0.75	1.00
Data Specialist	3.00	3.00	6.00	1.25	0.75	2.00
Research Specialist	1.00	1.00	2.00	0.25	0.75	1.00
Clerk	1.00	1.00	2.00	0.13	0.75	0.88
Total	0.00	9.00	9.00	3.13	5.75	8.88

PERSONNEL	FY 2019-2020 Budget			FY 2020-2021 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
						CHANGE
Science	0.50 0.38	0.50 0.13	1.00 0.50	0.50	0.50	1.00 0.00 (0.50)
Supervisor						
Clerks						
Total	0.88	0.63	1.50	0.50	0.50	1.00 (1.00) (0.50)
Office of Multiple Pathways						
Director of Multiple Pathways for Student Success	1.00	1.00	1.00			
Out of School Time Coordinator						
Total	1.00	1.00	2.00	0.00	0.00	0.00 (2.00)
Office of Special Populations						
Executive Director of Specilaized Instr. & Serv	0.75	0.25	1.00	0.75	0.25	0.00 (1.00)
Director of Student Services	1.00	0.00	1.00	1.00	1.00	1.00 0.00
Supervisors	0.00	6.00	6.00	1.00	2.00	(4.00) 0.00
Managers						
Translator						
Wellness Coordinator						
Teachers	25.65	11.10	36.75	47.10	0.70	1.00 21.45
Teacher Assistants	12.00		12.00	12.00	58.20	0.00 12.00
Clerks	9.00		9.00	4.00	6.00	(3.00) 0.00
Others	3.00		3.00	3.30	3.30	0.30 0.30
Total	51.40	18.35	69.75	69.45	16.05	85.50 15.75
Office of Operations						
Director Of School Operations & Student Support	1.00		1.00	1.00	1.00	0.00 0.00
Facility Manager	0.00		0.00	0.00	0.00	0.00 0.00
Support Services Administrator	1.00		1.00	1.00	1.00	0.00 0.00
Clerk	1.50		1.50	1.50	1.50	0.00 0.00
Total	3.50	0.00	3.50	3.50	0.00	0.00 (0.00)
School Operations & Student Support						
Director Of School Operations & Student Support	1.00		1.00	1.00	1.00	0.00 0.00
Asst. Superintendent of Administration						
Clerk	1.00		1.00	1.00	1.00	0.00 0.00
Total	2.00	0.00	2.00	3.00	0.00	3.00 1.00
Food Services						
Supervisor						
Accountability Analyst						
Clerk						
Total	0.00	3.00	3.00	0.00	2.50	2.50 (0.50)
Human Resources						
Deputy Superintendent of Operations						
Executive Director of Human Resources						
Supervisor of Performance Management & PD						
Chief of Human Capital						
EEO & Recruitment Officer						
Human Resource Officer	1.00	0.50	1.00	1.00	1.00	0.00 1.00
Sr. Human Resource Manager	3.00		3.00	3.00	3.00	0.00 0.00
Human Resource Managers						
Recruitment & Staffing Officers	2.00	2.00	4.00	0.50	0.50	1.00 (3.00)
Administrator of HRIS/Records	1.00		0.00	3.00	3.00	0.00 3.00
Administrative Assistant	1.00		1.00	1.00	1.00	0.00 0.00
Professional Learning Manager						
Asst to the Professional Learning Manager						
Clerks	12.00		12.00	8.00	8.00	0.00 (4.00)
Others	3.00		3.00	3.00	3.00	0.00 0.00
Total	23.50	4.50	28.00	22.00	2.50	24.50 (3.50)

FY 2020-2021 Budget

FY 2019-2020 Budget

PERSONNEL	FY 2019-2020 Budget			FY 2020-2021 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Human Capital						
Teachers (Evaluators)	6.00	6.00	6.00	0.00	0.00	0.00
Total	0.00	6.00	6.00	0.00	0.00	(6.00)
Student Affairs Office						
Director of Student Affairs	1.00		1.00			
Teachers	7.00		7.00			
Teacher Assistants	3.00		3.00			
Clerks	3.00		3.00			
Total	14.00	0.00	14.00	0.00	0.00	(14.00)
Student Registration Center						
Director of Student Placement	1.00		1.00			
Student Reg & Data Specialist	1.00		1.00			
Student Reg & Placement Analyst	1.00		1.00			
Teachers	7.00		7.00			
Placement Officers	6.00		6.00			
Clerks	1.00		1.00			
Total	17.00	0.00	17.00	14.00	0.00	14.00
Transportation						
Administrators	2.00		2.00	1.00		1.00
Route Foremen	2.00		2.00	2.00		0.00
Clerks	4.00		4.00	4.00		0.00
Bus Monitors	103.00		103.00	103.00		0.00
Total	111.00	0.00	111.00	110.00	0.00	110.00
Finance						
Deputy Superintendent of Operations						
Executive Director of Finance				0.00	1.00	1.00
Business Manager	1.00		1.00	0.00	0.00	(1.00)
Business Manager/Budget Director				0.00	1.00	1.00
Clerk	1.00		1.00	1.00	1.00	0.00
Total	2.00	0.00	2.00	3.50	0.00	3.50
Budget Office						
Budget Director	0.00		0.00			
Senior Budget Officer	1.00		1.00			
Senior Budget Coordinator				0.00	1.00	1.00
Budget Coordinator	1.00		1.00	1.00	1.13	0.13
Clerks	1.00		1.00	1.00	0.50	(0.50)
Total	3.00	0.00	3.00	2.13	0.50	2.63
Central Supply						
Foreman	1.00		1.00			
Driver	1.00		1.00			
Clerks	2.70		2.70	2.00		2.00
Total	4.70	0.00	4.70	4.00	0.00	4.00
Controllers Office						
School Controller				0.00	1.00	1.00
Deputy Controller	1.00		1.00	1.00		0.00
Payroll Supervisor	1.00		1.00	1.00		0.00
Asst. Payroll Supervisor				0.00	1.00	1.00
Fiscal Officer	1.00		1.00	0.00	1.00	(1.00)
Fiscal Officer Fixed Asset Management	1.00		1.00	1.00		0.00
Timekeeper Administrator	1.00		1.00	1.00		0.00
Clerks	16.00		16.00	11.00		11.00
Total	21.00	0.00	21.00	17.00	0.00	17.00

FY 2020-2021 Budget

	FY 2019-2020 Budget			FY 2020-2021 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
	100.00	100.00	100.00	96.00	96.00	96.00
Crossing Guards	100.00	0.00	100.00	96.00	0.00	96.00
Total	100.00	0.00	100.00	96.00	0.00	96.00
Data Processing						
Data Manager	1.00	1.00	2.00	1.00	1.00	2.00
Data Support Technicians	2.00	0.00	2.00	2.00	0.00	2.00
Clerks	1.00	1.00	2.00	1.00	1.00	2.00
Total	4.00	0.00	4.00	4.00	0.00	4.00
Grant Oversight						
Director of Grant Funding	0.10	0.90	1.00	0.10	0.90	1.00
Assistant to the Director of Grant Funding	0.10	0.90	1.00	0.00	0.00	0.00
Federal Program Coordinator	0.00	0.00	0.00	0.00	0.00	0.00
Budget Coordinator	1.00	0.00	1.00	0.38	1.50	1.88
Budget Officer	0.10	0.90	1.00	1.00	0.00	1.00
Clerk	0.10	0.90	1.00	0.50	0.50	1.00
Total	1.30	2.70	4.00	1.48	2.90	4.38
Information Services						
Senior Information Technology Officer	1.00	1.00	2.00	1.00	1.00	2.00
Network Operations Facilitator	1.00	1.00	2.00	1.00	1.00	2.00
E-Mail Administrator	1.00	1.00	2.00	1.00	1.00	2.00
Technology Service Coordinator	1.00	1.00	2.00	1.00	1.00	2.00
Computer Management Specialists	10.00	10.00	20.00	10.00	10.00	20.00
Tech Support Technician	1.00	1.00	2.00	1.00	1.00	2.00
Clerk	1.00	1.00	2.00	1.00	1.00	2.00
Total	16.00	0.00	16.00	16.00	0.00	16.00
Medicaid Reimbursement						
Administrator	1.00	1.00	2.00	1.00	1.00	2.00
Total	1.00	0.00	1.00	1.00	0.00	1.00
Plant Operations						
Senior Manager of Facilities	2.00	0.00	2.00	1.00	1.00	2.00
Coordinators	2.00	0.00	2.00	2.00	0.00	2.00
Clerks	1.00	1.00	2.00	1.00	1.00	2.00
Total	3.00	0.00	3.00	4.00	0.00	4.00
Purchasing						
Administrator	1.00	1.00	2.00	1.00	2.00	3.00
Purchasing Agents	5.00	5.00	10.00	3.00	3.00	6.00
Clerks	5.00	5.00	10.00	0.00	0.00	0.00
Total	6.00	0.00	6.00	5.00	0.00	5.00
Charter Schools						
Administrators	5.00	5.00	10.00	5.00	5.00	10.00
Teachers	70.25	2.00	72.25	51.60	2.00	53.60
Teacher Assistants	1.00	1.00	2.00	1.00	1.00	2.00
Others	0.20	2.00	2.20	0.25	1.00	1.25
Clerks	1.00	1.00	2.00	0.00	0.00	0.00
Total	77.45	4.00	81.45	52.85	3.00	55.85
						(25.60)

	FY 2019-2020 Budget			FY 2020-2021 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
	100.00	100.00	100.00	96.00	96.00	100.00
Crossing Guards	100.00	0.00	100.00	96.00	0.00	96.00
Total	100.00	0.00	100.00	96.00	0.00	96.00
Data Processing						
Data Manager	1.00	1.00	2.00	1.00	1.00	2.00
Data Support Technicians	2.00	0.00	2.00	2.00	0.00	2.00
Clerks	1.00	1.00	2.00	1.00	1.00	2.00
Total	4.00	0.00	4.00	4.00	0.00	4.00
Grant Oversight						
Director of Grant Funding	0.10	0.90	1.00	0.10	0.90	1.00
Assistant to the Director of Grant Funding	0.10	0.90	1.00	0.00	0.00	0.00
Federal Program Coordinator	0.00	0.00	0.00	0.00	0.00	0.00
Budget Coordinator	1.00	0.00	1.00	0.38	1.50	1.88
Budget Officer	0.10	0.90	1.00	1.00	0.00	1.00
Clerk	0.10	0.90	1.00	0.50	0.50	1.00
Total	1.30	2.70	4.00	1.48	2.90	4.38
Information Services						
Senior Information Technology Officer	1.00	1.00	2.00	1.00	1.00	2.00
Network Operations Facilitator	1.00	1.00	2.00	1.00	1.00	2.00
E-Mail Administrator	1.00	1.00	2.00	1.00	1.00	2.00
Technology Service Coordinator	1.00	1.00	2.00	1.00	1.00	2.00
Computer Management Specialists	10.00	10.00	20.00	10.00	10.00	20.00
Tech Support Technician	1.00	1.00	2.00	1.00	1.00	2.00
Clerk	1.00	1.00	2.00	1.00	1.00	2.00
Total	16.00	0.00	16.00	16.00	0.00	16.00
Medicaid Reimbursement						
Administrator	1.00	1.00	2.00	1.00	1.00	2.00
Total	1.00	0.00	1.00	1.00	0.00	1.00
Plant Operations						
Senior Manager of Facilities	2.00	0.00	2.00	1.00	1.00	2.00
Coordinators	2.00	0.00	2.00	2.00	0.00	2.00
Clerks	1.00	1.00	2.00	1.00	1.00	2.00
Total	3.00	0.00	3.00	4.00	0.00	4.00
Purchasing						
Administrator	1.00	1.00	2.00	1.00	2.00	3.00
Purchasing Agents	5.00	5.00	10.00	3.00	3.00	6.00
Clerks	5.00	5.00	10.00	0.00	0.00	0.00
Total	6.00	0.00	6.00	5.00	0.00	5.00
Charter Schools						
Administrators	5.00	5.00	10.00	5.00	5.00	10.00
Teachers	70.25	2.00	72.25	51.60	2.00	53.60
Teacher Assistants	1.00	1.00	2.00	1.00	1.00	2.00
Others	0.20	2.00	2.20	0.25	1.00	1.25
Clerks	1.00	1.00	2.00	0.00	0.00	0.00
Total	77.45	4.00	81.45	52.85	3.00	55.85
						(25.60)

FY 2019-2020 Budget

<u>PERSONNEL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Administrators	1.00		1.00		1.00	1.00	0.00
Teachers	15.80		15.80		19.20	19.20	3.40
Teacher Assistants	9.00		9.00		8.00	8.00	(1.00)
Clerks	2.00		2.00		2.00	2.00	0.00
Total	27.80	0.00	27.80	30.20	0.00	30.20	2.40
New Comer Program							
Director	1.00		1.00		1.00	1.00	0.00
Clerk			0.00		1.00	1.00	1.00
Teachers	9.70		9.70		7.30	7.30	(2.40)
Total	10.70	0.00	10.70	9.30	0.00	9.30	(1.40)
Virtual Learning Academy							
Director of Innovative Programs		0.00			1.00	1.00	1.00
Asst. Director of Innovative Programs		0.00			1.00	1.00	1.00
Administrators		0.00			2.00	2.00	2.00
Total	0.00	0.00	0.00	4.00	4.00	4.00	4.00

FY 2020-2021 Budget

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
A-Venture Program							
Administrators	1.00		1.00		1.00	1.00	0.00
Teachers	15.80		15.80		19.20	19.20	3.40
Teacher Assistants	9.00		9.00		8.00	8.00	(1.00)
Clerks	2.00		2.00		2.00	2.00	0.00
Total	27.80	0.00	27.80	30.20	0.00	30.20	2.40
New Comer Program							
Director	1.00		1.00		1.00	1.00	0.00
Clerk			0.00		1.00	1.00	1.00
Teachers	9.70		9.70		7.30	7.30	(2.40)
Total	10.70	0.00	10.70	9.30	0.00	9.30	(1.40)
Virtual Learning Academy							
Director of Innovative Programs		0.00			1.00	1.00	1.00
Asst. Director of Innovative Programs		0.00			1.00	1.00	1.00
Administrators		0.00			2.00	2.00	2.00
Total	0.00	0.00	0.00	4.00	4.00	4.00	4.00