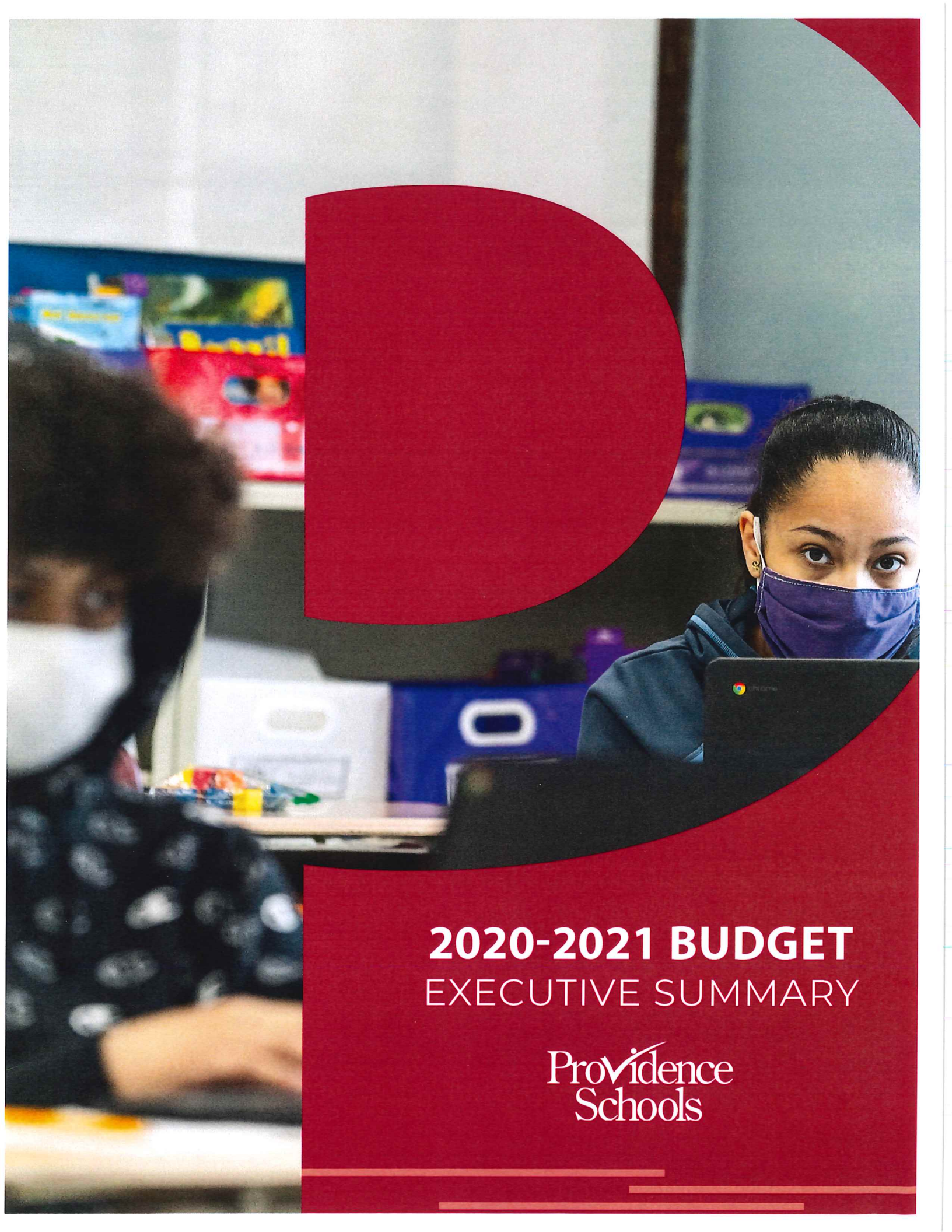




2020-2021 BUDGET EXECUTIVE SUMMARY

Providence
Schools

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 (Interim)	Javier Montanez
Deputy Superintendent of Academics	Khechara Bradford
Deputy Superintendent of Operations	Zachary Scott
Chief of Staff	Arthur Nevins
Department Heads and Executive Directors	
Assistant Superintendent of Administration	Joseph DiPina
Acting Secondary Transformation Officer	Michael Comella
Chief of Equity	Barbara Mullen
Chief of Family Engagement	Nicanor Figueroa
Executive Director, Finance	Christopher Petisce
Executive Director, Human Resources	Jennifer Vorro
Executive Director, Multilingual Learners'	Jennifer Efflandt
Executive Director, School Support of Elementary	Patricia Royal
Executive Director, School Support of Elementary	Sandra Stuart
Executive Director, School Support of Early Childhood and Wellness	Susan Chin
Executive Director, School Support of Secondary	James Boyd
Executive Director, Accountability and Innovation	Thomas McDermott

Letter from the Commissioner

Dear Providence Community:

Change is never easy, and it doesn't happen overnight. When the state intervened in Providence Public Schools in November 2019, we knew that making progress would be incredibly difficult. What we didn't expect were the additional challenges brought on by the COVID-19 pandemic. But in spite of the enormous obstacles we've faced over the last year, we safely reopened for in-person learning and charged forward with our Turnaround Action Plan, executing on our community's vision for our schools. We are eternally grateful to our students, families, teachers, and school leaders who worked hand-in-hand with us to make this happen.

While the state of the pandemic is very different today than it was last year, we will continue to dedicate resources to meeting the health and safety needs of our students and staff. As we look to the future, we're doubling down on investments in our students and teachers, and moving even more aggressively to meeting our TAP goals. In the pages that follow, you will see how our FY22 budget strategically aligns resources to the four goals of the TAP.

The four pillars of our action plan include:

- **Excellence In Learning** – Providence Schools is making significant investments to expand literacy and math coaches in our secondary schools; introduce 18 guidance counselors in our elementary schools and add 120 additional universal prekindergarten seats. We're investing in new unified, culturally-relevant curriculum at every grade level. And we're continuing to make critical investments in technology, such as Chromebooks and SMART boards, and sustaining investments in social emotional learning made during the pandemic.
- **World-Class Talent** –We're recognizing the important role that school leadership plays in connecting with students and families and supporting our educators, and are making investments to add 9 additional assistant principal positions at the elementary level. We're also making a \$4M investment to pay teachers for an additional four days of pre-service professional development days.
- **Engaged Communities** –We are creating 26 new School Community Specialist and Culture Coordinator roles, focusing on recruiting bilingual, Providence residents into Providence Schools to strengthen relationships between our families and our schools. We're also sustaining investments made in translation and interpretation services to support our families.
- **Efficient District Systems** – We're investing \$440,000 to send directly to schools with our highest need students so those closest to students can make decisions that meet their needs.

We have an obligation to transform Providence Public Schools, and this budget will help us do just that. Our students, families, and teachers deserve nothing less.

With respect,



Angélica Infante-Green
Commissioner of Elementary and Secondary Education

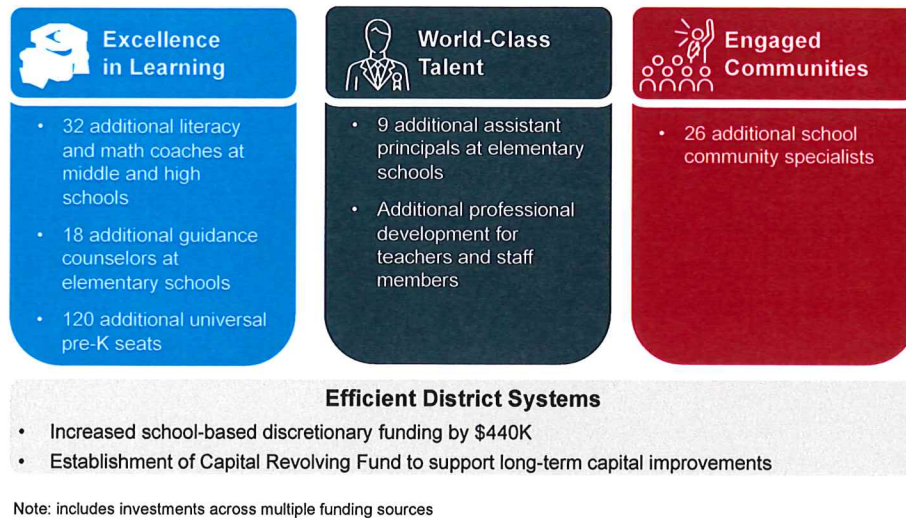
Executive Summary

We are extremely proud of the work that our teachers, administrators, clerical, and other support staff were able to do in supporting the safe reopening of schools for school year 2020-2021. While adapting to the extraordinary circumstances created by the pandemic, PPSD staff came together to safely welcome back students for in person learning five days a week in our elementary schools and every other day in our middle and high schools, while also offering a fully remote learning option for students and families who requested that option. We are truly grateful for the hard work and persistence that this required.

The safe reopening of schools required tremendous investment—as does transforming our school district. Despite significant financial uncertainty, we were able to leverage multiple funding sources to both invest in a safe reopening and accelerate district transformation. Key investments in FY21 include:

- Personal protective equipment and supplies: supplies and equipment for students and staff members, including 200,000 masks, 20,000+ face shields, 20,000+ bottles of sanitizer, 5,000 disinfectant bottles/wipes
- Curriculum and instructional supplies: K-8 adoption of district-wide ELA/Math curriculum with professional development supports, online platform and curriculum for Virtual Learning Academy students and staff members
- Technology and educational equipment: technology for students, staff members and classrooms, including 12,000+ Chromebooks, 2,000 teacher laptops, 1,300 hot spots, 120 SmartBoards, 800+ sound amplification systems
- Facilities and cleaning: additional 60+ custodial staff to support increased cleaning, 900+ box and window fans, 800+ HEPA filters to support ventilation
- Transportation and food service: additional bus runs to support social distancing, breakfast/lunch in the classroom supplies, bottled water
- Additional staff members to support with screening and coverage: health care professionals and staff to support screening, translation services to support COVID-related communications, additional 60+ building-based substitutes

As we enter our second year of the Turnaround effort for Providence Public Schools, we seek to deepen our investments to reach the goals in our Turnaround Action Plan (TAP). Below are key investments aligned to the TAP that the district is planning for FY21:



Further details on PPSD's FY22 budget are included in the remainder of this document. We look forward to another successful school year!

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 PPSP. 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.

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.

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, 2022 began in November 2020 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 recommend approval of 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.

Budget Timeline

DEADLINE DATE	ACTION
December 18, 2020	Local budget packages sent to schools and administrative offices
January 2021	Budget training for principals and administrators
January 29, 2021	All budgets (local) due in the Budget Office
January 20-31, 2021	Budget hearings with administrative departments
March 2021	Budget Update to School Board
May 1, 2021	City Budget due to City Council
May 2021	Budget meetings with the Commissioner
June 1, 2021	Consolidated Resource Plan due to Rhode Island Department of Education
July 2021	Final budget approved by the Commissioner
August 2021	Final budget adopted by the School Board

Overview of Revenues and Expenditures

In fiscal year 2021-2022, the Providence Public School District is proposing a local budget of \$418,686,627. These funds are augmented by \$247,033,922 from federal funds and reimbursable grants to constitute a total spending plan of \$665,720,549.

Providence Public School District Operating Budget

	Proposed FY 2022
Revenues (all sources)	
Local Budget (State and City)	\$418,686,627
Federal Entitlements & Reimbursable Grants	247,033,922
Total Revenues	\$665,720,549

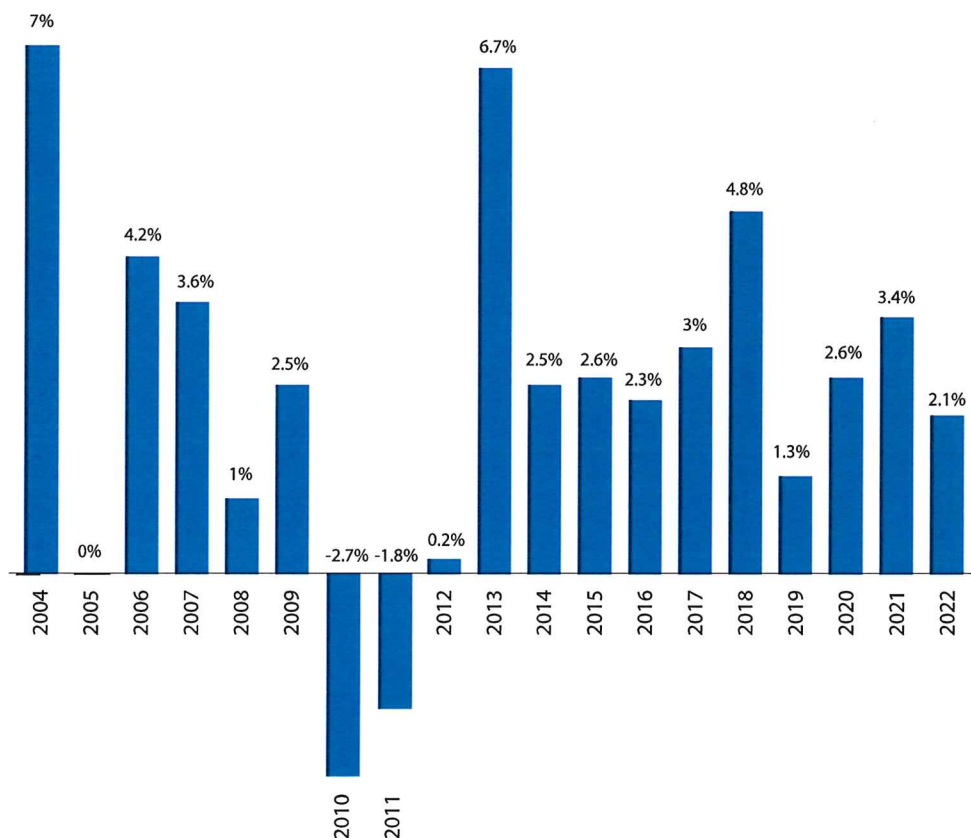
Approximately 97% of the School District's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Local funding (state and city appropriations) has not kept pace with increased costs, resulting from growing enrollments, rising benefits,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

Providence School Expenditures by Category

Expenditures	Budget 2020-2021	Proposed 2021-2022	Change	
			Amount	Percent
Salaries	\$207,538,489	\$210,650,873	\$3,112,384	1.50%
Benefits & Other	102,430,598	105,348,513	2,917,915	2.85%
Services	85,169,798	89,599,779	4,429,981	5.20%
Supplies	5,862,709	3,497,001	(2,365,708)	-40.35%
Equipment	1,945,895	2,387,795	441,900	22.71%
Utilities	7,205,878	7,202,666	(3,212)	-0.04%
Total	\$410,153,367	\$418,686,627	\$8,533,260	2.08%

The Providence Public School District (PPSD) **local budget** consists of city funding, state aid to education, Medicaid reimbursements, and school revenue. The PPCSD 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 a proposed of \$418 million in FY 2022. Since FY 2011, the local budget has experienced an average annual increase of 2.46%.

Change in Local School Budget



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.

2021-2022 Consolidated Resource Plan (CRP) Funding

Funding Source	Millions ¹	Purpose	District Programs Supported
Title 1	\$17.3	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	2.5	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	1.9	Improve academic achievement by increasing the capacity of SEAs, LEAs	Social & Emotional supports at the Elementary Level
IDEA-Part B	6.4	Special Education	Professional development, materials and supplies, special programs, preschool programs

IDEA- Preschool	0.2	Special Education preschool	Special Education preschool
Total	\$29.3		

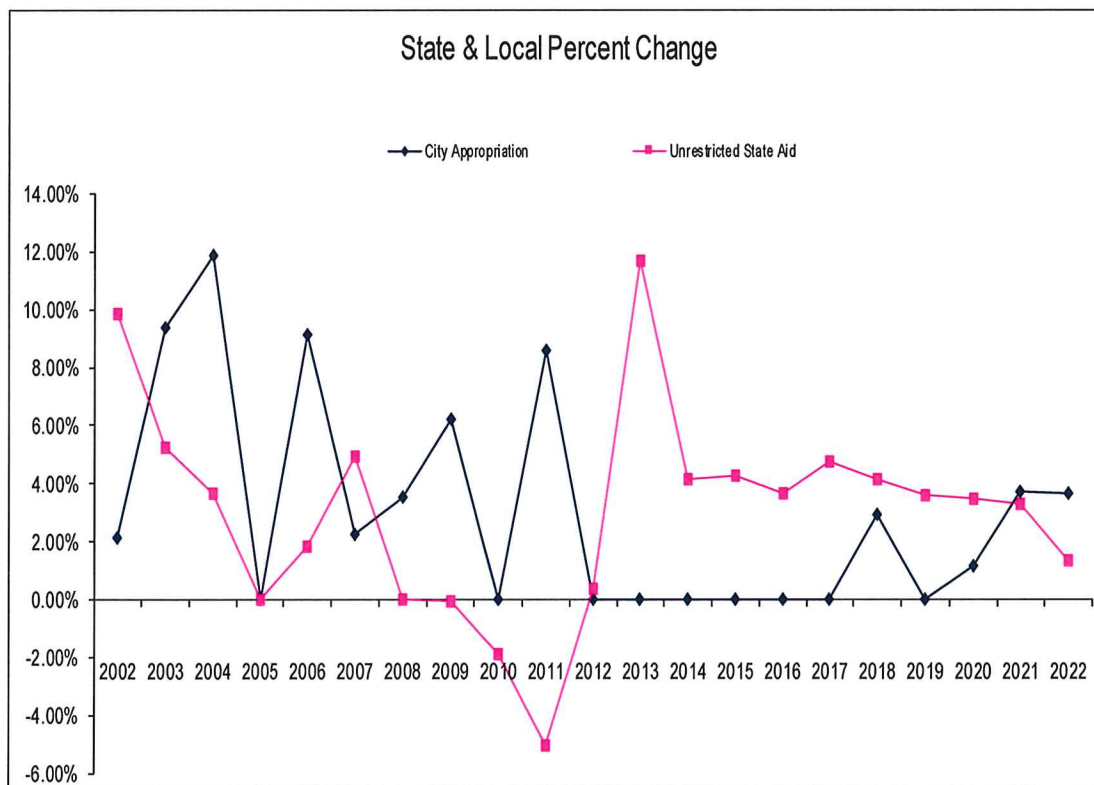
¹Estimates do not include carryover funds

Significant Trends

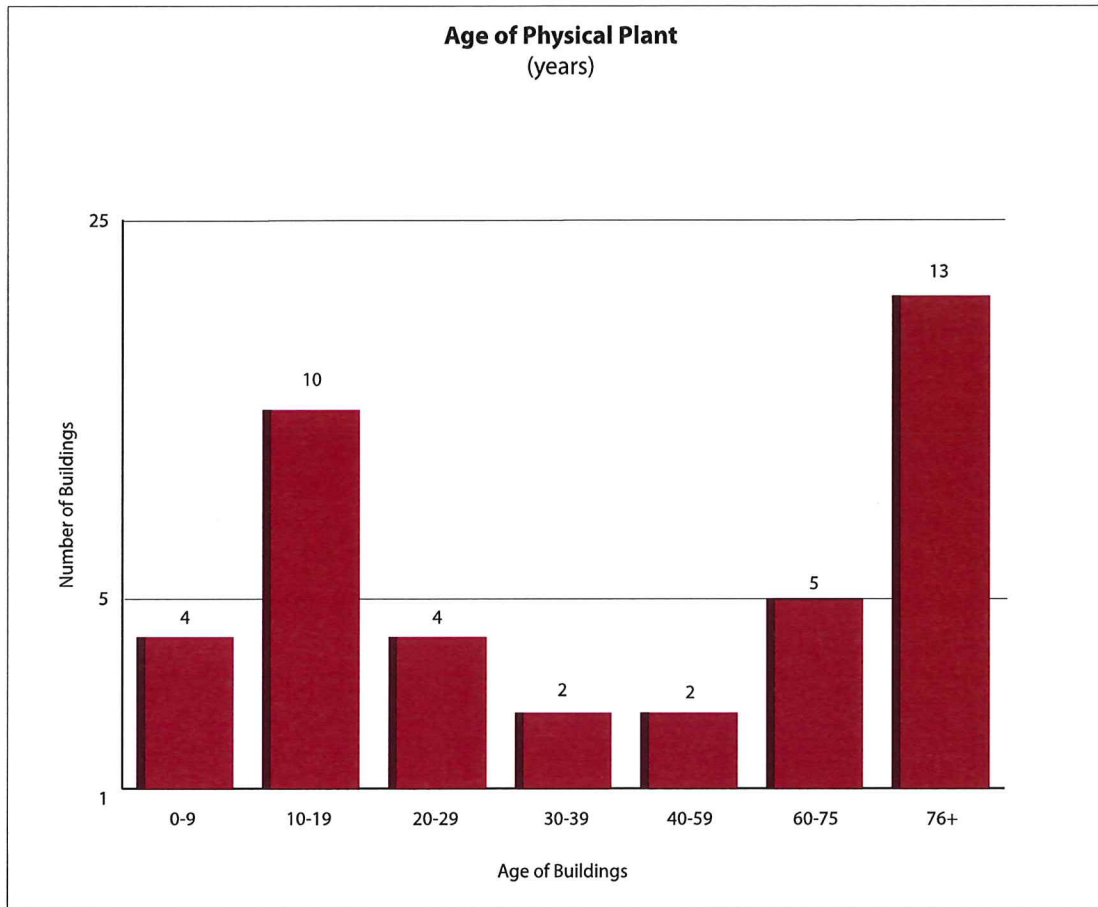
Revenue Trends

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 2022 is 65.12%. The average percentage increase in State Revenue for the past 15 years has been 2.52%.



School Construction and Renovation

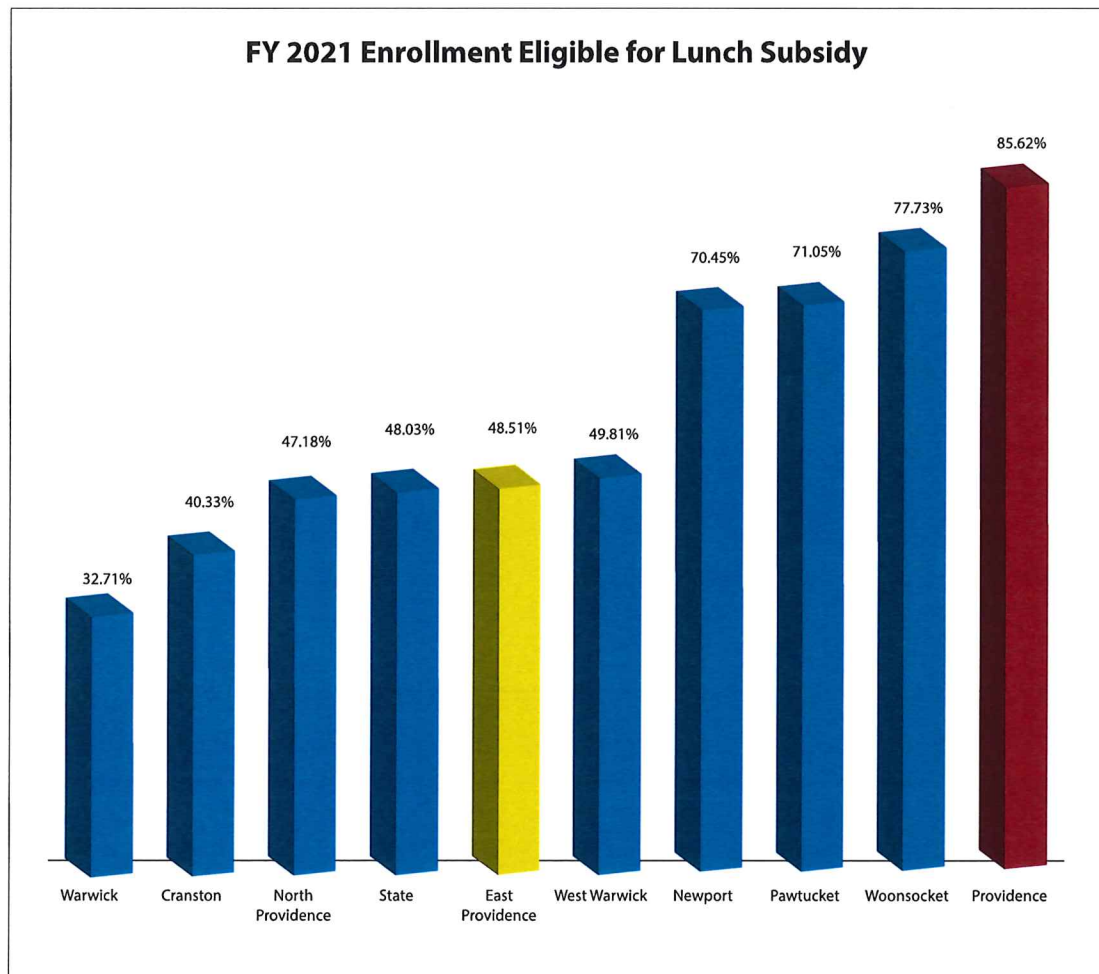


A total of \$29.1 million dollars is budgeted in FY2022 to maintain the 4.2 million square feet of building space currently in the district. Included in the \$29.1 million is \$7.2 million for utilities, \$3.1 million for maintenance and plant administrative costs, and \$18.8 million for custodial services. These costs represent 6.97% 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.

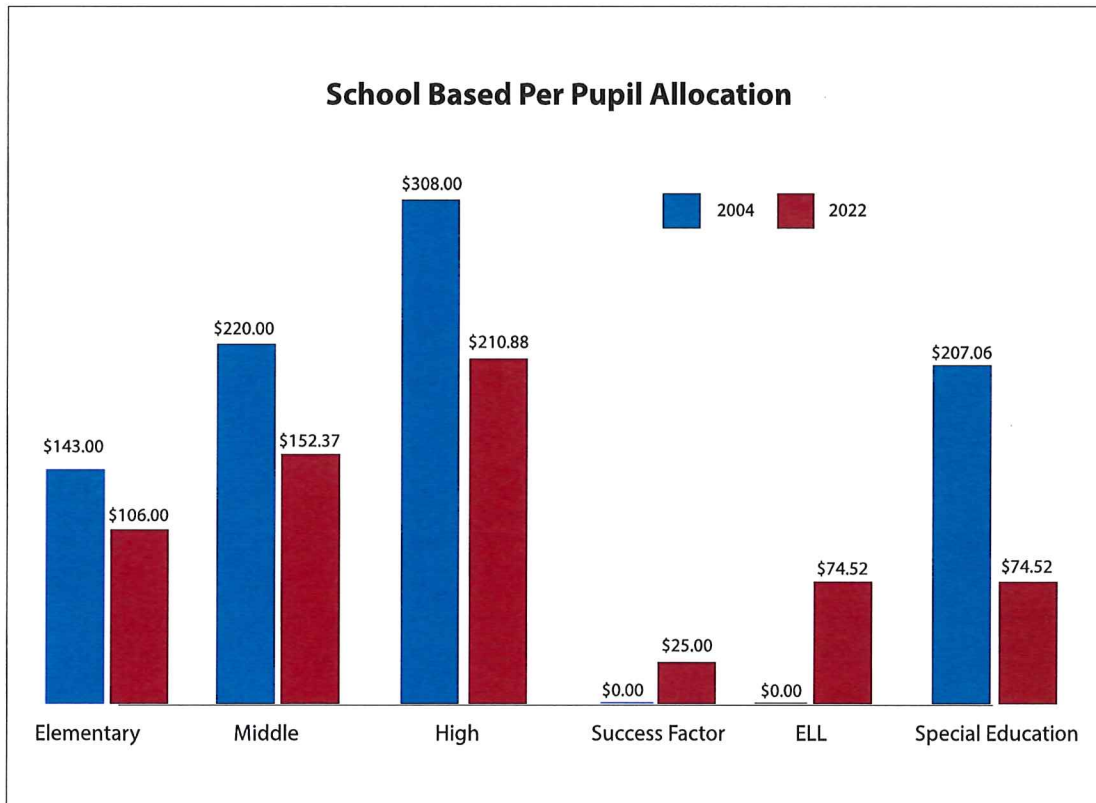


Personnel Resource Changes

Personnel Resource Changes - FTE			
Employee Type	2020-2021	2021-2022	Change
Teachers	2054.6	1990.8	(63.9)
Teacher Assistants	479.1	479.1	0.0
School Clerical	128.0	126.4	(1.6)
Administration Clerical	60.0	60.0	0.0
Non-certified support personnel	76.3	109.3	33.0
School Board Members	9.0	9.0	0.0
Bus Monitors	103.0	103.0	0.0
Other	232.8	234.9	2.1
School Administrators	95.0	99.0	4.0
Superintendent	1.0	1.0	0.0
Certified Personnel	43.0	44.0	1.0
Crossing Guards	96.0	96.0	0.0
	3377.8	3352.3	(25.4)

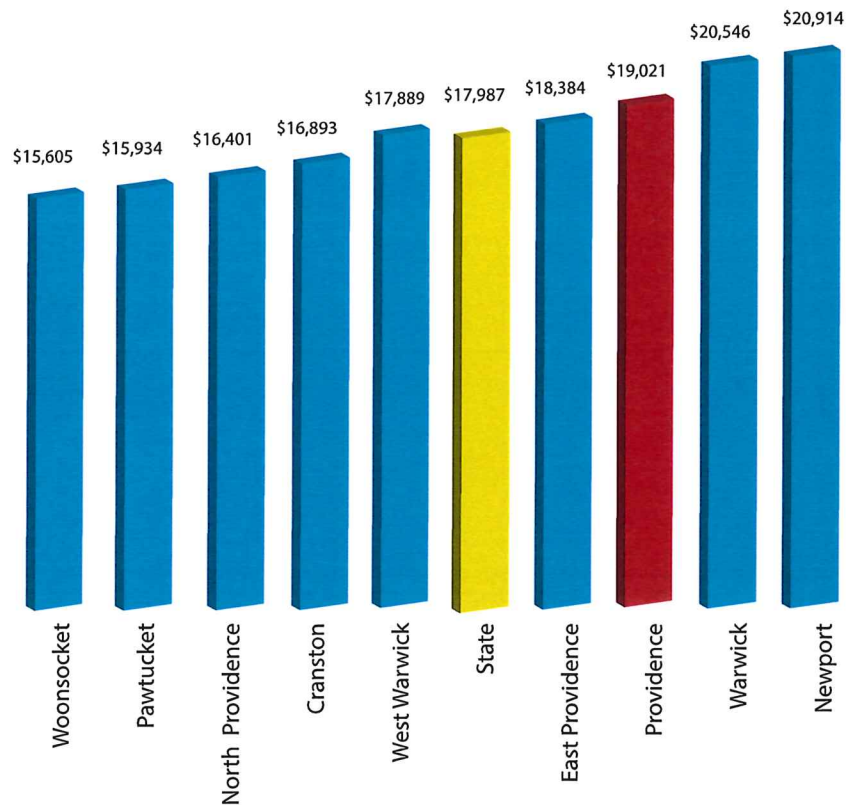
Distribution and Allocation of Funds

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 2021-2022 per pupil allocations are: elementary - \$106.00, middle - \$152.37, high school - \$210.88. In addition to these allocations, there are also allocations for special education - \$74.52, ELL - \$74.52, and success factor - \$25.00, for students experiencing poverty.

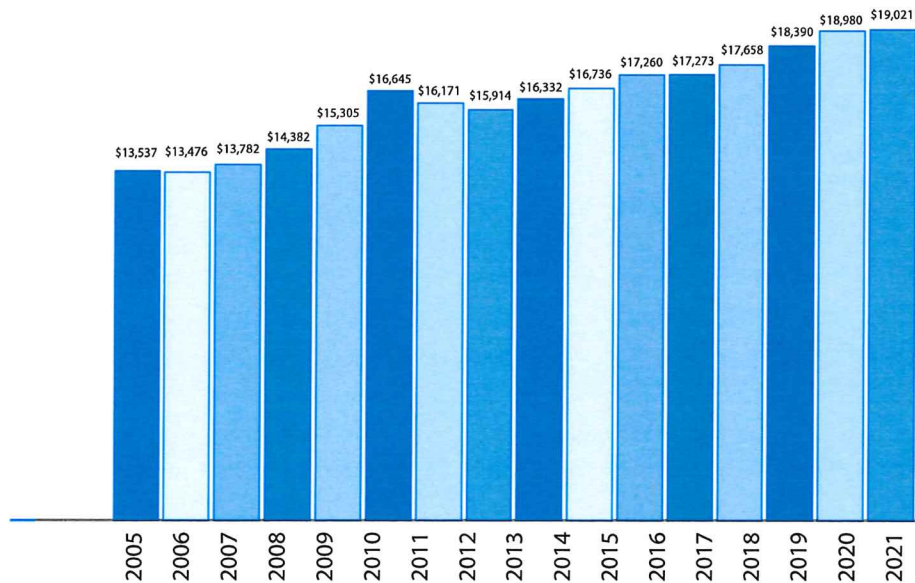


According to the Rhode Island Department of Education, the PPSP's per pupil cost for the 2019-2020 (latest comparable data) school year was \$19,021. The per pupil expenditures includes all funding sources and pass-throughs for non-public schools, not just the local budget. The 2019-2020 PPSP's per pupil expenditures also exceeded the State average of \$17,987 for per pupil expenditures. Statewide spending data comparisons are available online at: <http://www.ride.ri.gov>

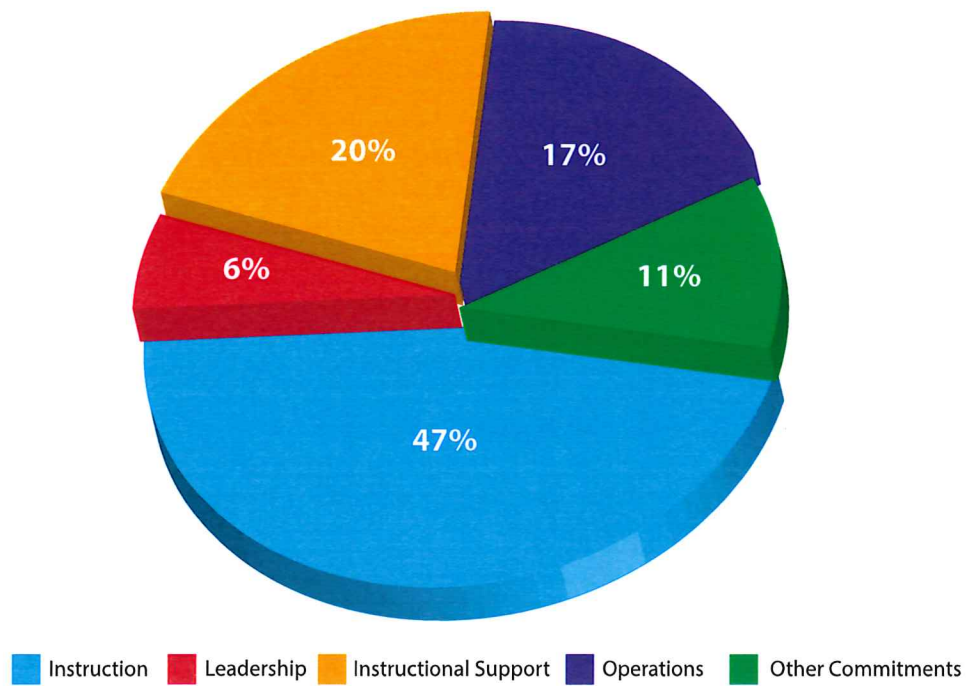
FY 2019 - 2020 Pupil Spending



PPSD's Per Pupil Spending



Providence School Expenditures by Function
FY 2018-2019



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

Key Investments & Changes

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 FY22 budget:

- Additional professional development time: four additional professional development days have been added to the school calendar (reflected in the “Salaries” line);
- Additional nine assistant principals at elementary schools (reflected in the “Salaries” line);
- Planned purchase of a new employee hiring platform (reflected in the “Miscellaneous Service” line);
- Planned purchase of a new student records digitization solution (reflected in the “Other Technical Services” line);
- 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).

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.

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 district 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 changes necessary to balance the budget.

Budget Transfers

No major line item of expenditure may exceed the amounts established by the adopted budget, unless the School Board later authorizes transfers. The Superintendent may authorize requests for transfer of funds within major line items of appropriations.

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

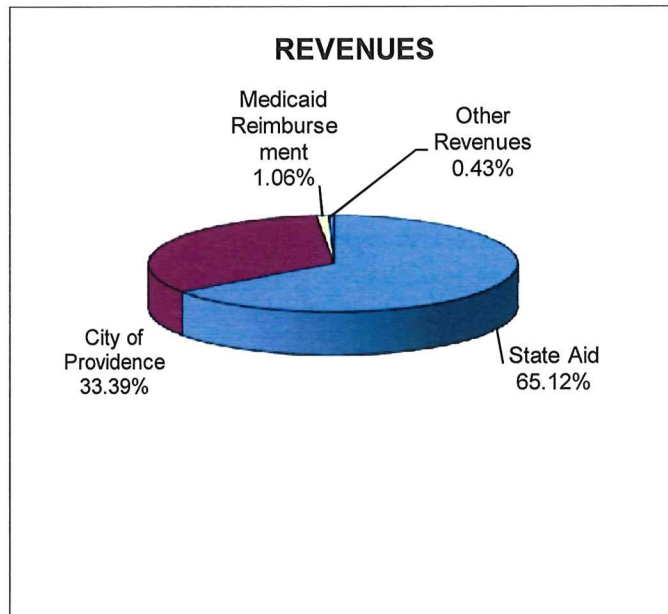
Following the State intervention on November 1, 2019, the Providence Public School District implemented the following changes to streamline its purchasing procedures. As of April 2020, all purchases and contractual obligations over \$5,000 are approved by the Director of Purchasing, and the Executive 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.

Local Budget

Providence School Department 2021-2022 Local Budget

REVENUES

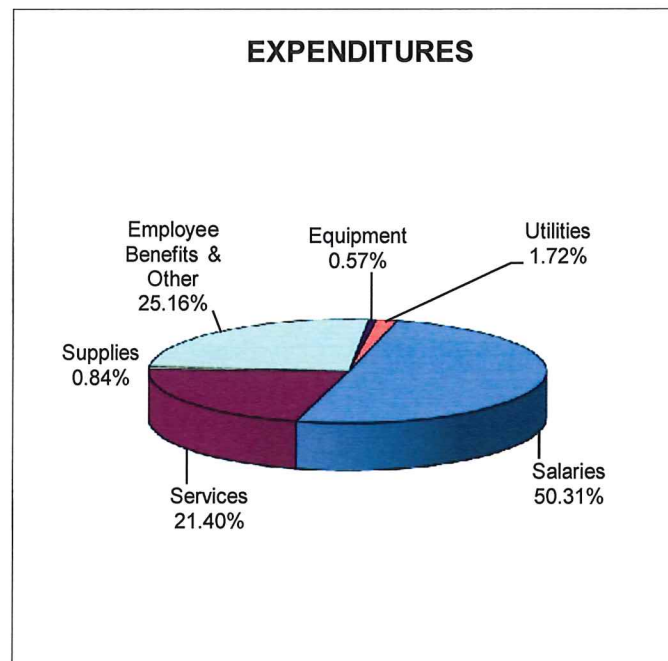
State Aid	\$272,644,013
City of Providence	139,807,614
Medicaid Reimbursement	4,450,000
Other Revenues	1,785,000
Total Budget	<u>\$418,686,627</u>



EXPENDITURES

By Major Account Group

Salaries	\$210,650,873
Services	89,599,779
Supplies	3,497,001
Employee Benefits & Other	105,348,513
Equipment	2,387,795
Utilities	7,202,666
Total	<u>\$418,686,627</u>



**Providence School Department
2021-2022 Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION		2020-2021 BUDGET	2021-2022 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110	SALARIES	\$197,359,260	\$202,882,160	\$5,522,900	2.80%
51115	SUBSTITUTE TEACHERS	7,200,000	7,203,903	3,903	0.05%
51201	OVERTIME	448,564	457,734	9,170	2.04%
51308	AFTER SCHOOL	2,530,665	107,076	(2,423,589)	-95.77%
	SUBTOTAL	207,538,489	210,650,873	3,112,384	1.50%
52910	AUTO ALLOWANCE	68,400	68,400	0	0.00%
53201	DIAGNOSTICIANS	79,150	79,150	0	0.00%
53202	SPEECH THERAPISTS	181,860	181,860	0	0.00%
53203	OCCUPATIONAL THERAPISTS	141,900	141,900	0	0.00%
53205	PSYCHOLOGISTS	400,000	400,000	0	0.00%
53207	INTERPRETERS & TRANSLATORS	249,000	249,000	0	0.00%
53213	EVALUATIONS	20,000	20,000	0	0.00%
53218	STUDENT ASSISTANCE	11,000	0	(11,000)	-100.00%
53222	WEB BASED INSTRUCTION	38,674	58,369	19,695	50.93%
53301	PROFESSIONAL DEVELOPMENT & TRAINING	64,000	57,500	(6,500)	-10.16%
53302	CURRICULUM DEVELOPMENT	621,000	619,000	(2,000)	-0.32%
53303	WORKSHOPS	27,964	33,705	5,741	20.53%
53401	ACCOUNTING FEES	80,000	80,000	0	0.00%
53402	RECOVERY OF ATTORNEY FEES	580,000	580,000	0	0.00%
53406	MISCELLANEOUS SERVICES	1,133,394	940,394	(193,000)	-17.03%
53409	NEGOTIATIONS / ARBITRATIONS	20,000	20,000	0	0.00%
53410	POLICE DETAILS	104,450	105,850	1,400	1.34%
53411	MEDICAL FEES	30,000	30,000	0	0.00%
53412	DENTAL FEES	78,000	78,000	0	0.00%
53414	MEDICAID SERVICES	117,375	117,375	0	0.00%
53416	OFFICIAL & REFEREE FEES	251,509	183,000	(68,509)	-27.24%
53501	DATA PROCESSING	260,000	260,000	0	0.00%
53502	OTHER TECHNICAL SERVICES	821,258	1,044,164	222,906	27.14%
53705	POSTAGE	96,665	97,723	1,058	1.09%
53706	CATERING	18,305	28,464	10,159	55.50%
54201	RUBBISH DISPOSAL SERVICE	499,636	499,636	0	0.00%
54202	RENTAL OF SNOW REMOVAL	550,000	550,000	0	0.00%
54203	CUSTODIAL SERVICES	18,615,518	18,943,508	327,990	1.76%
54205	RODENT & PEST CONTROL	45,000	45,000	0	0.00%
54206	CLEANING SERVICE	15,650	17,500	1,850	11.82%
54310	NON TECHNOLOGY RELATED REPAIRS	4,999	4,750	(249)	-4.98%
54312	OTHER REPAIRS	181,270	201,020	19,750	10.90%
54314	MAINTENANCE/REPAIR STUDENT TRANS. VEHICLES	0	3,000	3,000	100.00%
54320	TECHNOLOGY REPAIRS	275,642	283,115	7,473	2.71%
54406	INSTALLATION OF COMMUNICATIONS	116,000	116,000	0	0.00%
54407	INTERNET CONNECTIVITY	260,871	260,871	0	0.00%
54601	RENTAL OF BUILDINGS	143,972	145,929	1,957	1.36%
54604	GRADUATION RENTALS	66,875	53,200	(13,675)	-20.45%
54902	ALARM & FIRE SAFETY SERVICES	680,190	680,190	0	0.00%
54903	MOVING & RIGGING	45,000	45,000	0	0.00%
55111	TRANSPORTATION	18,755,723	19,350,255	594,532	3.17%
55401	ADVERTISING	27,000	27,000	0	0.00%
55501	PRINTING	108,249	114,280	6,031	5.57%
55610	TUITION TO OTHER SCHOOL DISTRICTS	1,819,000	1,980,352	161,352	8.87%
55630	TUITION	15,344,472	15,344,472	0	0.00%
55640	TUITION TO EDUCATIONAL SERVICE	24,373	0	(24,373)	-100.00%
55660	TUITION TO CHARTER SCHOOLS	21,743,000	25,125,716	3,382,716	15.56%

**Providence School Department
2021-2022 Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2020-2021 BUDGET	2021-2022 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
56404 SUBSCRIPTIONS & PERIODICALS	25,488	34,153	8,665	34.00%
58101 PROFESSIONAL ORGANIZATIONAL FEES	124,133	101,122	(23,011)	-18.54%
58102 OTHER FEES	203,833	199,856	(3,977)	-1.95%
SUBTOTAL	85,169,798	89,599,779	4,429,981	5.20%
53503 TESTING MATERIALS	16,000	16,000	0	0.00%
56101 EDUCATIONAL SUPPLIES	4,494,296	1,934,954	(2,559,342)	-56.95%
56112 WEARING APPAREL	20,000	20,000	0	0.00%
56113 GRADUATION SUPPLIES	11,600	13,300	1,700	14.66%
56115 HEALTH SUPPLIES	70,521	77,254	6,733	9.55%
56116 ATHLETIC SUPPLIES	92,000	145,000	53,000	57.61%
56117 AWARDS	0	6,000	6,000	100.00%
56202 GASOLINE	73,000	73,000	0	0.00%
56204 PROPANE	1,600	1,600	0	0.00%
56213 GLASS	35,000	35,000	0	0.00%
56216 LUMBER & HARDWARE	90,000	90,000	0	0.00%
56217 PLUMBING SUPPLIES	25,747	25,747	0	0.00%
56219 HOUSEKEEPING SUPPLIES	13,000	13,000	0	0.00%
56401 TEXTBOOKS	129,078	188,506	59,428	46.04%
56402 LIBRARY BOOKS	55,839	58,062	2,223	3.98%
56403 REFERENCE BOOKS	12,406	11,382	(1,024)	-8.25%
56406 NON-PUBLIC TEXTBOOKS	142,000	142,000	0	0.00%
56501 COMPUTER RELATED SUPPLIES	38,872	105,446	66,574	171.26%
57311 TECHNOLOGY SOFTWARE	541,750	540,750	(1,000)	-0.18%
SUBTOTAL	5,862,709	3,497,001	(2,365,708)	-40.35%
52102 LIFE INSURANCE	123,408	123,408	0	0.00%
52103 DENTAL INSURANCE	2,868,749	2,868,749	0	0.00%
52105 DISABILITY INSURANCE	138,293	138,293	0	0.00%
52108 TEACHER WELLNESS	595,195	595,195	0	0.00%
52121 EMPLOYEE MEDICAL	33,664,607	33,889,607	225,000	0.67%
52122 RETIREE MEDICAL	6,949,090	7,945,650	996,560	14.34%
52203 STATE RETIREMENT	23,577,952	24,536,820	958,868	4.07%
52204 CITY RETIREMENT	9,784,934	10,124,934	340,000	3.47%
52301 FICA	15,876,695	16,114,792	238,097	1.50%
52501 UNEMPLOYMENT	375,631	375,631	0	0.00%
52720 WORKERS COMPENSATION	1,950,000	1,950,000	0	0.00%
52730 WORKERS COMPENSATION-MEDICAL	800,000	800,000	0	0.00%
52902 EMPLOYEE ASSISTANCE PROGRAM	40,500	41,715	1,215	3.00%
52903 EMPLOYEE TUITION REIMBURSEMENT	17,500	17,500	0	0.00%
52915 LABORER'S PENSION AND BENEFITS	4,885,444	4,885,444	0	0.00%
55201 LIABILITY INSURANCE	582,600	740,775	158,175	27.15%
58206 CLAIMS	200,000	\$200,000	0	0.00%
SUBTOTAL	102,430,598	105,348,513	2,917,915	2.85%
57305 EDUCATIONAL EQUIPMENT	124,238	104,026	(20,212)	-16.27%
57306 FURNITURE & FIXTURES	248,019	339,165	91,146	36.75%
57309 COMPUTER HARDWARE	1,573,638	1,944,604	370,966	23.57%
SUBTOTAL	1,945,895	2,387,795	441,900	22.71%

**Providence School Department
2021-2022 Local Budget
2 Year Comparison by Object Code**

ACCOUNT DESCRIPTION		2020-2021 BUDGET	2021-2022 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
54402	WATER	269,789	269,789	0	0.00%
54403	TELEPHONE	346,645	343,433	(3,212)	-0.93%
54405	SEWER USAGE FEES	510,967	510,967	0	0.00%
56201	NATURAL GAS	2,420,998	2,420,998	0	0.00%
56209	FUEL	26,394	26,394	0	0.00%
56215	ELECTRICITY	3,631,085	3,631,085	0	0.00%
	SUBTOTAL	7,205,878	7,202,666	(3,212)	-0.04%
TOTAL		<u>\$410,153,367</u>	<u>\$418,686,627</u>	<u>\$8,533,260</u>	<u>2.08%</u>

**Providence School Department
2021-2022 Local Budget
5 Year Revenue Comparison**

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 PROPOSED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$3,286,124	\$4,441,959	\$4,704,296	\$4,450,000	\$4,450,000
TRANSFER FROM INDIRECT COST	1,114,405	240,526	827,593	1,200,000	1,200,000
TOTAL FEDERAL REVENUE THROUGH STATE	4,400,529	4,682,485	5,531,889	5,650,000	5,650,000
STATE REVENUE					
ESSER	0	0	14,390,234	0	0
FUNDING FORMULA	246,969,871	251,791,093	246,129,444	269,021,017	272,644,013
TOTAL STATE REVENUE	246,969,871	251,791,093	260,519,678	269,021,017	272,644,013
SCHOOL REVENUE					
TUITION					
SPECIAL EDUCATION	0	0	0	20,000	20,000
SUBTOTAL TUITION	0	0	0	20,000	20,000
BUS INFRACTIONS	41,289	(21,820)	39,182	80,000	80,000
OTHER SCHOOL REVENUES	142,216	968,193	589,706	485,000	485,000
SUBTOTAL OTHER SCHOOL REVENUES	183,505	946,373	628,888	565,000	565,000
TOTAL SCHOOL REVENUE	183,505	946,373	628,888	585,000	585,000
CITY REVENUE					
CITY APPROPRIATION	128,546,611	128,546,611	130,046,611	134,897,350	139,807,614
TOTAL CITY REVENUE	128,546,611	128,546,611	130,046,611	134,897,350	139,807,614
TOTAL REVENUE BUDGET	380,100,516	385,966,562	396,727,066	410,153,367	418,686,627
BUDGET GAP	0	0	0	0	0
TOTAL BUDGET	<u>\$380,100,516</u>	<u>\$385,966,562</u>	<u>\$396,727,066</u>	<u>\$410,153,367</u>	<u>\$418,686,627</u>

Providence School Department 2021-2022 Local Budget 5 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 BUDGET	2021-2022 PROPOSED
51110 SALARIES	\$182,571,446	\$188,135,117	\$190,986,283	\$1,733,693	\$197,359,260	202,882,160
51115 SUBSTITUTE TEACHERS	9,850,477	8,935,080	4,177,948	0	7,200,000	7,203,903
51201 OVERTIME	698,946	761,045	551,746	0	448,564	457,734
51308 AFTER SCHOOL	661,065	671,716	485,979	0	2,530,665	107,076
SUBTOTAL	193,781,934	198,502,958	196,201,956	1,733,693	207,538,489	210,650,873
52910 AUTO ALLOWANCE	72,137	78,017	59,879	0	68,400	68,400
53101 ADMINISTRATIVE SUPPORT	2,564	22,485	30,713	0	79,150	0
53201 DIAGNOSTICIANS	0	0	0	0	0	79,150
53202 SPEECH THERAPISTS	315,903	160,965	313,742	0	181,860	181,860
53203 OCCUPATIONAL THERAPISTS	21,553	0	0	0	141,900	141,900
53205 PSYCHOLOGISTS	37,426	259,134	128,999	0	400,000	400,000
53206 AUDIOLOGISTS	1,060	103,811	0	0	0	0
53207 INTERPRETERS AND TRANSLATORS	62,847	78,525	67,276	0	249,000	249,000
53209 BUS ASSISTANTS/MONITORS	6,043	22,125	3,264	0	0	0
53210 PERFORMING ARTS SERVICE	0	0	4,000	0	0	0
53213 EVALUATIONS	0	1,575	1,050	0	20,000	20,000
53218 STUDENT ASSISTANCE	206,085	0	0	0	11,000	0
53220 OTHER PURCHASED PROFESSIONAL	579,533	34,400	15,988	0	0	0
53222 WEB BASED SUPPLEMENTAL INSTRU	10,640	12,687	312,560	0	38,674	58,369
53223 INSTRUCTIONAL TEACHERS	0	1,500	0	0	0	0
53301 PROFESSIONAL DEVELOPMENT & TRAINING	66,310	7,457	32,228	4,500	64,000	57,500
53302 CURRICULUM DEVELOPMENT	30,310	64,197	0	0	621,000	619,000
53303 WORKSHOPS	13,317	27,876	6,743	0	27,964	33,705
53401 ACCOUNTING FEES	70,815	73,567	75,063	0	80,000	80,000
53402 RECOVERY OF ATTORNEY FEES	3,554	26,870	818,014	0	580,000	580,000
53403 HEALTH SERVICE PROVIDORS	206,804	184,151	55,427	0	0	0
53406 MISCELLANEOUS SERVICES	526,725	528,823	399,399	0	1,133,394	940,394
53409 NEGOTIATIONS / ARBITRATIONS	30,826	20,071	15,110	0	20,000	20,000
53410 POLICE DETAILS	61,175	72,073	59,599	0	104,450	105,850
53411 MEDICAL FEES	7,594	5,459	11,758	0	30,000	30,000
53412 DENTAL FEES	71,490	68,088	49,091	0	78,000	78,000
53414 MEDICAID SERVICES	87,487	130,545	114,375	0	117,375	117,375
53416 OFFICIAL & REFEREE FEES	314,590	256,908	173,304	0	251,509	183,000
53501 DATA PROCESSING	854,298	0	247,072	0	260,000	260,000
53502 OTHER TECHNICAL SERVICES	686,176	1,053,074	425,417	0	821,258	1,044,164
53701 OTHER CHARGES	0	0	220	0	0	0
53705 POSTAGE	97,715	82,886	63,840	0	96,665	97,723
53706 CATERING	30,438	31,522	12,694	0	18,305	28,484
54201 RUBBISH DISPOSAL SERVICE	365,460	468,511	478,690	0	499,636	499,636
54202 RENTAL OF SNOW REMOVAL	788,758	693,388	409,540	0	550,000	550,000
54203 CUSTODIAL SERVICES	18,011,560	17,864,778	13,479,242	4,371,118	18,615,518	18,943,508
54205 RODENT & PEST CONTROL	34,095	51,423	76,376	0	45,000	45,000
54206 CLEANING SERVICE	12,110	12,632	9,193	0	15,650	17,500
54310 NON TECHNOLOGY RELATED REPAIRS	1,056,132	88,308	2,774	0	4,999	4,750

Providence School Department 2021-2022 Local Budget 5 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 BUDGET	2021-2022 PROPOSED
54311 REPAIRS	4,260	4,685	4,547	0	0	0
54312 OTHER REPAIRS	274,284	237,781	197,456	0	181,270	201,020
54314 MAINTENANCE/REPAIR STUDENT TRANS. VEHICLES	0	0	0	0	0	3,000
54320 TECHNOLOGY REPAIRS	366,268	285,669	277,470	0	275,642	283,115
54321 REPAIRS CONTRACTS	0	1,464	0	0	0	0
54406 INSTALLATION OF COMMUNICATIONS	0	0	107,812	0	116,000	116,000
54407 INTERNET CONNECTIVITY	242,996	6,315	244,729	0	260,871	260,871
54601 RENTAL OF BUILDINGS	194,703	199,174	202,188	0	143,972	145,929
54602 MISCELLANEOUS RENTALS	6,005	2,760	2,730	0	0	0
54604 GRADUATION RENTALS	41,447	40,723	0	0	66,875	53,200
54902 ALARM & FIRE SAFETY SERVICES	938,298	1,101,861	568,480	0	680,190	680,190
54903 MOVING & RIGGING	49,000	54,505	44,908	0	45,000	45,000
55110 TRANSP. PUR. WITHIN STATE	0	66,906	0	0	0	0
55111 TRANSPORTATION	16,301,711	16,506,406	12,484,946	0	18,755,723	19,350,255
55120 TRANSP. PUR. OUTSIDE STATE	0	550	0	0	0	0
55401 ADVERTISING	6,724	4,845	21,606	0	27,000	27,000
55501 PRINTING	69,911	81,724	61,585	0	108,249	114,280
55502 REBINDING	4,950	0	0	0	0	0
55610 TUITION TO OTHER SCHOOL DISTRICTS	2,105,342	2,309,126	2,758,241	0	1,819,000	1,980,352
55630 TUITION	13,313,769	14,336,294	15,899,873	0	15,344,472	15,344,472
55640 TUITION TO EDUCATIONAL SERVICE	256,426	257,543	155,195	0	24,373	0
55660 TUITION TO CHARTER SCHOOLS	17,432,612	18,912,020	20,301,379	0	21,743,000	25,125,716
55690 TUITION OTHER	0	78,956	0	0	0	0
55801 BOARD TRAVEL	1,835	1,301	0	0	0	0
55802 BOARD TRAINING	734	250	0	0	0	0
55803 EMPLOYEE TRAVEL	15	428	12,225	0	0	0
55808 PARENT TRAVEL	0	1,406	0	0	0	0
55810 EMPLOYEE TRAINING-TEACHERS	2,917	0	0	0	0	0
56404 SUBSCRIPTIONS & PERIODICALS	40,635	23,474	15,713	0	25,488	34,153
58101 PROFESSIONAL ORGANIZATIONAL FEES	142,365	173,117	107,763	0	124,133	101,122
58102 OTHER FEES	116,055	109,755	58,380	0	203,833	199,856
58902 UNCOLLECTED STUDENT FOOD SVC DEBT	156,144	179,456	0	0	0	0
SUBTOTAL	76,812,936	77,566,325	71,479,866	4,375,618	85,169,798	89,599,779
53503 TESTING MATERIALS	115,368	21,217	20,539	0	16,000	16,000
56101 EDUCATIONAL SUPPLIES	1,051,875	1,505,530	1,060,506	0	4,494,296	1,934,954
56112 WEARING APPAREL	20,194	16,919	21,274	0	20,000	20,000
56113 GRADUATION SUPPLIES	7,479	6,925	34,764	0	11,600	13,300
56115 HEALTH SUPPLIES	47,825	54,708	43,434	0	70,521	77,254
56116 ATHLETIC SUPPLIES	24,081	114,259	79,387	0	92,000	145,000
56117 AWARD SUPPLIES	9,124	13,505	8,201	0	0	6,000
56202 GASOLINE	51,068	58,594	49,341	0	73,000	73,000
56203 DIESEL FUEL	96,250	0	0	0	0	0
56204 PROPANE	420	487	392	0	1,600	1,600
56207 MAINTENANCE & SUPPLIES	2,471	0	25	0	0	0

**Providence School Department
2021-2022 Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2017-2018			2018-2019			2019-2020			2020-2021			2021-2022		
	ACTUAL			ACTUAL			ACTUAL		ESSER	BUDGET		BUDGET	PROPOSED		
56213 GLASS	45,752			45,631			55,552		0	35,000		35,000	35,000		
56216 LUMBER & HARDWARE	204,930			159,003			117,708		0	90,000		90,000	90,000		
56217 PLUMBING SUPPLIES	35,826			11,475			39,038		0	25,747		25,747	25,747		
56219 HOUSEKEEPING SUPPLIES	0			6,725			11,025		0	13,000		13,000	13,000		
56401 TEXTBOOKS	222,050			147,483			142,219		0	129,078		188,506	188,506		
56402 LIBRARY BOOKS	63,215			64,082			44,355		0	55,839		58,062	58,062		
56403 REFERENCE BOOKS	12,349			26,280			14,013		0	12,406		11,382	11,382		
56405 BOOK REPAIRS	0			3,051			2,995		0	0		0	0		
56406 NON-PUBLIC TEXTBOOKS	32,434			44,404			42,483		0	142,000		142,000	142,000		
56501 COMPUTER RELATED SUPPLIES	91,192			79,375			39,167		0	38,872		105,446	105,446		
57311 TECHNOLOGY SOFTWARE	352,444			361,364			446,176		0	541,750		540,750	540,750		
SUBTOTAL	2,486,347			2,741,017			2,272,594		0	5,862,709		3,497,001	3,497,001		
52102 LIFE INSURANCE	113,169			117,861			107,632		2,766	123,408		123,408	123,408		
52103 DENTAL INSURANCE	2,535,845			2,571,084			2,609,372		52,563	2,868,749		2,868,749	2,868,749		
52104 VISION	0			0			300		0	0		0	0		
52105 DISABILITY INSURANCE	140,261			140,787			128,103		10,658	138,293		138,293	138,293		
52107 DEATH BENEFIT	25,000			0			0		0	0		0	0		
52108 TEACHER WELLNESS	635,923			516,221			623,811		0	595,195		595,195	595,195		
52109 MEDICAL BUYBACKS	193,500			214,500			214,750		0	0		0	0		
52121 EMPLOYEE MEDICAL	31,741,795			31,826,332			30,947,868		515,354	33,664,607		33,889,607	33,889,607		
52122 RETIREE MEDICAL	6,470,268			6,826,216			6,394,465		0	6,949,090		7,945,650	7,945,650		
52203 STATE RETIREMENT	19,236,390			20,089,486			22,591,631		0	23,577,952		24,536,820	24,536,820		
52204 CITY RETIREMENT	9,500,862			9,835,322			10,071,848		499,166	9,784,934		10,124,934	10,124,934		
52213 PENSION	1,565,626			1,619,101			0		0	0		0	0		
52301 FICA	14,386,850			14,598,898			14,448,811		125,362	15,876,695		16,114,792	16,114,792		
52401 403B	2,045			0			0		0	0		0	0		
52501 UNEMPLOYMENT	157,604			108,638			210,491		0	375,631		375,631	375,631		
52720 WORKERS COMPENSATION	1,802,636			1,996,811			1,639,181		0	1,950,000		1,950,000	1,950,000		
52730 WORKERS COMPENSATION-MEDICAL	799,085			940,559			548,452		0	800,000		800,000	800,000		
52902 EMPLOYEE ASSISTANCE PROGRAM	40,500			40,500			40,500		0	40,500		41,715	41,715		
52903 EMPLOYEE TUITION REIMBURSEMENT	12,500			14,319			0		0	17,500		17,500	17,500		
52915 LABORER'S PENSION AND BENEFITS	4,688,385			4,949,314			4,334,142		497,827	4,885,444		4,885,444	4,885,444		
55201 LIABILITY INSURANCE	506,044			498,915			582,642		0	582,600		740,775	740,775		
58206 CLAIMS	874,019			473,198			150,017		0	200,000		200,000	200,000		
SUBTOTAL	95,428,307			97,378,062			95,644,016		1,703,696	102,430,598		105,348,513	105,348,513		
57102 LAND IMPROVEMENTS	168,114			51,000			0		0	0		0	0		
57301 VEHICLES	47,494			0			0		0	0		0	0		
57305 EDUCATIONAL EQUIPMENT	729,288			164,541			65,429		0	124,238		104,026	104,026		
57306 FURNITURE & FIXTURES	412,199			227,350			165,001		0	248,019		339,165	339,165		
57309 COMPUTER HARDWARE	3,583,129			2,096,566			352,491		0	1,573,638		1,944,604	1,944,604		
SUBTOTAL	4,940,224			2,539,457			582,921		0	1,945,895		2,387,795	2,387,795		
54402 WATER	257,623			277,185			200,780		0	269,789		269,789	269,789		

**Providence School Department
2021-2022 Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 BUDGET	2021-2022 PROPOSED
54403 TELEPHONE	513,086	312,941	223,799	0	346,645	343,433
54405 SEWER USAGE FEES	449,200	446,560	424,605	0	510,967	510,967
56201 NATURAL GAS	1,956,411	2,614,955	2,226,628	0	2,420,998	2,420,998
56209 FUEL	37,363	8,614	10	0	26,394	26,394
56215 ELECTRICITY	3,427,418	3,578,488	1,881,675	0	3,631,085	3,631,085
SUBTOTAL	6,641,101	7,238,743	4,957,497	0	7,205,878	7,202,666
TRANSFER TO CITY	9,667	0	0	0	0	0
SUBTOTAL	9,667	0	0	0	0	0
	\$380,100,516	\$385,966,562	\$371,138,850	\$7,813,007	\$410,153,367	418,686,627

Providence School Department 2021-2022 Local Budget 5-Year Comparison by Department

DEPARTMENT	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 BUDGET	2021-2022 PROPOSED
ALAN SHAWN FEINSTEIN AT BROAD STREET	\$4,319,676	\$4,426,831	\$4,554,838	\$59,345	\$3,749,208	\$3,904,678
ALFRED A. LIMA	6,490,486	5,739,751	5,601,275	66,277	5,041,657	9,919,841
ALFRED A. LIMA ANNEX	3,634,385	3,396,757	3,481,574	91,531	3,040,940	3,410,285
ANTHONY CARNEVALE	9,950,574	10,230,226	9,393,454	144,562	8,188,101	8,336,466
ASA MESSER @ BRIDGHAM	6,873,445	6,872,742	6,678,407	135,345	5,625,095	6,147,274
B. JAE CLANTON COMPLEX	6,370,749	6,987,568	6,312,751	64,163	6,125,749	6,770,069
CARL G. LAURO	9,830,964	9,903,928	9,396,664	30,175	8,000,592	8,329,684
CHARLES N. FORTES	5,737,802	5,727,982	5,763,175	92,395	4,957,105	0
GEORGE J. WEST	7,340,718	7,344,502	6,923,436	79,124	6,110,949	5,946,663
HARRY KIZIRIAN	5,799,764	5,633,091	5,287,787	40,234	4,794,426	5,075,689
SPAZIANO	4,764,601	4,528,943	4,083,512	50,437	3,566,121	3,310,264
SPAZIANO ANNEX	1,956,574	1,823,179	1,696,429	25,146	1,799,695	1,877,428
LILLIAN FEINSTEIN AT SACKETT STREET	5,001,279	4,919,467	5,121,822	30,175	4,257,619	4,819,129
MARTIN LUTHER KING	5,794,733	5,782,527	5,396,890	50,291	4,443,154	4,487,477
MARY FOGARTY	4,992,596	5,051,567	4,986,339	42,044	4,229,364	4,697,625
PLEASANT VIEW	8,016,023	8,332,268	8,052,991	168,672	7,708,700	8,313,616
RESERVOIR AVENUE	2,990,329	2,992,096	2,782,472	10,058	2,554,342	3,059,996
ROBERT F. KENNEDY	4,795,174	4,707,401	4,695,298	20,117	4,001,812	4,511,422
ROBERT L. BAILEY IV	6,270,871	6,422,214	6,130,879	48,533	5,484,350	6,127,579
VARTAN GREGORIAN AT FOX POINT	5,077,299	5,298,728	5,101,508	95,890	4,108,878	4,185,485
VEAZIE STREET	6,050,855	5,958,936	5,823,908	20,117	5,613,799	5,463,265
WEBSTER AVENUE	4,200,884	3,812,172	3,562,673	74,214	3,509,389	3,523,935
WILLIAM D'ABATE	4,010,515	3,931,283	3,895,300	35,205	3,543,225	3,942,931
SUBTOTAL ELEMENTARY	130,270,296	129,824,159	124,723,382	1,474,050	110,454,270	116,160,801
CHRISTOPHER AND LOLA DELSESTO	11,206,241	11,168,100	11,036,552	167,085	10,528,944	10,209,203
ESEK HOPKINS	7,437,458	7,741,401	7,890,971	43,874	6,872,005	7,138,898
GILBERT STUART	10,001,488	10,607,585	10,754,484	52,854	9,948,371	9,555,286
NATHAN BISHOP	10,726,688	11,205,696	10,727,193	106,225	9,384,687	8,856,282
NATHANAEAL GREENE	11,180,769	12,050,197	11,461,502	70,774	10,205,545	10,703,597
ROGER WILLIAMS	10,518,242	10,406,198	10,201,813	0	9,465,735	9,113,885
WEST BROADWAY MIDDLE	6,036,552	6,458,941	5,963,760	46,491	6,322,595	6,282,883
SUBTOTAL MIDDLE SCHOOLS	67,107,438	69,638,118	68,036,275	487,303	62,727,882	61,860,034

Providence School Department 2021-2022 Local Budget 5-Year Comparison by Department

DEPARTMENT	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 BUDGET	2021-2022 PROPOSED
CENTRAL	16,110,397	15,337,152	14,441,872	35,146	14,262,947	14,686,171
CLASSICAL	11,488,801	11,745,080	11,215,825	19,898	10,847,983	10,861,010
E-CUBED	5,281,627	5,569,412	5,292,192	23,807	5,489,132	5,906,481
HOPE	14,016,686	14,326,776	13,429,822	77,502	13,445,408	13,586,174
JORGE ALVAREZ	6,732,804	7,443,069	7,902,161	61,810	8,402,332	8,111,755
JUANITA SANCHEZ COMPLEX	9,295,007	8,644,070	6,926,968	105,840	7,835,749	6,706,044
MOUNT PLEASANT	15,438,820	15,475,073	13,880,278	156,047	15,866,724	15,479,817
360 HIGH SCHOOL	2,217,080	2,915,871	3,150,844	0	3,583,228	3,822,652
EVOLUTIONS HIGH SCHOOL	2,064,449	2,616,801	2,420,268	0	0	0
PCTA	11,763,743	12,008,541	11,474,914	21,155	10,719,242	10,959,236
SUBTOTAL HIGH SCHOOLS	94,409,414	96,081,845	90,135,144	501,205	90,452,745	90,119,340
ACE CHARTER SCHOOL	911,501	918,889	762,627	0	0	0
ACHIEVEMENT FIRST	3,382,550	4,131,653	4,971,919	0	6,256,000	8,053,716
BLACKSTONE	191,485	344,435	287,561	0	318,750	290,224
BEACON CHARTER SCHOOL	75,952	88,830	82,313	0	106,250	85,360
CHARETTE CHARTER SCHOOL	0	348,975	521,672	0	731,000	717,024
COMPASS SCHOOL	8,558	8,460	17,104	0	12,750	12,804
CUFFEY CHARTER SCHOOL	3,442,456	3,427,358	3,485,254	0	3,455,250	3,469,884
DAVIES VOCATIONAL	225,717	196,695	211,662	0	191,250	213,400
GREENE SCHOOL	89,859	64,508	67,347	0	68,000	64,020
HIGHLANDER CHARTER SCHOOL	1,613,183	1,665,563	1,824,188	0	1,819,000	1,843,776
HOPE ACADEMY	575,526	692,963	824,199	0	998,750	1,131,020
INTERNATIONAL CHARTER SCHOOL	427,900	442,035	434,014	0	463,250	452,408
KINGSTON HILL ACADEMY	4,279	11,633	24,587	0	21,250	21,340
LEARNING COMMUNITY CHARTER SCHOOL	484,597	448,380	488,533	0	467,500	482,284
MEDICAL PREPARATORY	0	0	0	0	0	115,236
MET REGIONAL	1,633,508	1,636,272	1,765,988	0	1,627,750	1,766,952
NEW ENGLAND LABORERS	116,603	115,268	135,763	0	114,750	136,576
NOWELL ACADEMY	316,612	322,538	354,908	0	340,000	341,440
NUESTRO MUNDO	0	0	0	0	0	580,448
OTHER SCHOOL DISTRICTS	191,085	330,581	614,527	0	0	0
PVD PREPARATORY	0	0	0	0	0	533,500
RIMA - BLACKSTONE VALLEY	22,465	25,380	39,553	0	25,500	42,680
RI NURSES ACADEMY	791,615	846,000	776,094	0	799,000	994,444
SEGUE CHARTER SCHOOL	0	0	4,276	0	4,250	4,268
SOUTH SIDE ELEMENTARY	410,784	505,485	614,675	0	607,750	610,324

Providence School Department 2021-2022 Local Budget 5-Year Comparison by Department

DEPARTMENT	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 BUDGET	2021-2022 PROPOSED
TRINITY ACADEMY	872,916	862,920	872,304	0	867,000	870,672
TIMES ² CHARTER SCHOOL	3,101,269	2,931,832	2,834,659	0	3,089,750	3,098,568
UCAP	498,504	478,058	539,845	0	527,000	533,500
VILLAGE GREENE	647,199	648,248	636,055	0	650,250	640,200
SUBTOTAL CHARTER SCHOOLS	20,036,123	21,492,959	23,191,627	0	23,562,000	27,106,068
SCHOOL BOARD	263,187	318,133	247,783	0	973,464	948,663
SUPERINTENDENT	594,491	464,967	1,308,587	0	399,319	385,939
ASSISTANT SUPERINTENDENT of ADMINISTRATION	355,121	401,246	479,595	0	506,338	274,336
CHIEF of STAFF	0	612,824	900,740	0	417,639	424,201
COMMUNICATIONS	384,466	377,877	398,884	0	354,297	458,118
DEVELOPMENT	86,129	0	327,925	0	0	0
LEGAL	0	178,528	195,642	0	356,488	416,224
SUBTOTAL EXECUTIVE	1,683,394	2,353,575	3,859,156	0	3,007,545	2,907,481
ACCELERATION ZONE	0	0	0	0	0	0
ADVANCEMENT ZONE	0	0	0	0	0	0
CHIEF ACADEMIC OFFICER	341,601	291,205	397,775	0	314,630	395,454
CURRICULUM DEVELOPMENT & IMPLEMENTATION	191,258	233,099	0	0	639,254	448,510
FAMILY & COMMUNITY ENGAGEMENT	47,633	1,449	82,934	0	522,227	465,172
SPECIAL EDUCATION ADMINISTRATION	21,834,771	22,854,464	23,713,239	0	25,216,726	25,530,933
504 COMPLIANCE	1,764	104,291	1,802	0	0	0
ADULT AND CONTINUING EDUCATION	0	0	0	0	0	0
ADVANCED ACADEMIC SERVICES	81,507	52,299	58,019	0	59,431	79,790
A-VENTURE PROGRAM	2,442,181	2,920,759	2,891,992	0	3,040,321	2,914,314
NEW COMER PROGRAM	939,271	1,177,948	1,214,237	0	1,089,045	2,240,432
ELEMENTARY EDUCATION	267,136	294,784	238,516	0	616,558	746,934
ELL DEPARTMENT	332,423	602,422	468,823	0	781,932	1,464,758
DROP OUT PREVENTION	751,364	155,449	165,394	0	433,291	0
ENGLISH	2,716	5,039	2,189	0	3,180	3,180
FINE ARTS	276,995	89,036	72,541	0	53,381	75,325
GUIDANCE & SOCIAL SERVICES	156,075	159,310	98,099	0	3,600	3,600
HEALTH OFFICE	975,578	1,042,240	816,111	143,264	1,727,443	1,261,080
HEALTH AND PHYSICAL EDUCATION	0	3,784	0	0	7,500	7,500
HIGH SCHOOL ZONE	198,248	210,831	263,148	0	4,282,291	3,001,528
HOME INSTRUCTION	153,760	204,636	186,188	0	0	0
HUMAN CAPITAL	772,532	571,300	30,516	0	0	0

Providence School Department 2021-2022 Local Budget 5-Year Comparison by Department

DEPARTMENT	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 BUDGET	2021-2022 PROPOSED
INNOVATION ZONE	13,907	0	0	0	0	0
LITERACY	212,007	145,425	110,481	0	0	0
MATHEMATICS	249,005	155,795	44,067	0	80,417	151,374
MIDDLE LEVEL EDUCATION	223,226	250,247	262,359	0	0	0
RESEARCH & ASSESSMENT	97,313	9,978	319,816	0	371,027	363,051
SCIENCE	108,085	98,993	135,939	0	83,877	86,120
SOCIAL STUDIES	11,510	1,475	1,050	0	4,700	158,128
STUDENT AFFAIRS OFFICE	1,607,428	1,513,020	1,530,643	0	49,400	0
SUMMER SCHOOL	1,122,649	1,126,275	1,339,265	0	283,748	274,705
TRANSFORMATION OFFICE	939,039	0	0	0	0	0
VIRTUAL LEARNING ACADEMY	0	0	0	0	600,000	0
SUBTOTAL TEACHING AND LEARNING	34,350,982	34,275,553	34,445,143	143,264	40,263,979	39,671,888
CENTRAL SUPPLY	534,766	496,493	499,430	0	452,960	473,947
CONLEY STADIUM	44,679	40,917	49,369	0	65,000	65,000
CROSSING GUARDS ⁴	19,394	16,181	122,673	645,889	3,314,742	4,125,089
DATA PROCESSING	391,320	406,717	454,901	0	695,814	705,481
EDUCATIONAL TECHNOLOGY	242,996	6,315	352,541	0	376,871	376,871
DIRECTOR of OPERATIONS	256,768	265,267	288,155	0	423,320	157,979
FOOD SERVICE	156,144	212,526	0	0	0	0
INFORMATION SERVICES	2,384,060	2,175,696	2,257,629	0	3,715,732	3,814,384
PLANT OPERATIONS ⁴	1,866,120	1,639,492	1,326,746	4,371,118	21,616,889	21,982,001
SCHOOL OPERATIONS & STUDENT SUPPORT	281,270	283,345	305,691	0	261,091	266,632
STUDENT REGISTRATION CENTER	1,870,867	2,032,710	1,852,884	0	1,568,852	1,681,970
TRANSPORTATION ⁴	334,941	291,641	0	0	26,396,743	25,872,168
VARSITY ATHLETICS (ADMINISTRATION)	203,732	107,050	76,879	0	123,650	123,650
SUBTOTAL OPERATIONS	8,587,057	7,974,350	7,586,898	5,017,007	59,011,664	59,645,172

Providence School Department 2021-2022 Local Budget 5-Year Comparison by Department

DEPARTMENT	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 BUDGET	2021-2022 PROPOSED
FINANCE	392,895	374,623	548,098	0	856,139	542,288
BUDGET OFFICE	496,055	527,615	247,080	0	393,139	305,533
CONTROLLERS	2,680,395	2,110,772	1,918,958	0	1,933,185	1,954,165
GENERAL ADMINISTRATION	5,081,978	4,885,444	4,565,441	0	1,338,346	1,162,419
GRANT OVERSIGHT	50,992	38,580	89,392	0	185,188	218,057
HUMAN RESOURCES	2,602,287	2,847,316	3,014,613	0	2,655,831	2,958,486
MEDICAID & FEDERAL REIMBURSEMENT	195,729	240,054	229,281	0	233,177	217,976
NON-PUBLIC ¹	4,826,015	5,159,339	1,196,242	190,178	166,373	142,000
PURCHASING	492,083	501,175	514,254	0	466,668	459,085
UTILITIES ²	0	0	0	0	7,205,878	7,205,878
SUBTOTAL FINANCE	16,818,429	16,684,918	12,323,359	190,178	15,433,924	15,165,887
AIDE SUBSTITUTES ³	0	0	0	0	246,758	246,758
BUS MONITOR SUBSTITUTES ³	0	0	0	0	656,554	656,554
CLERK SUBSTITUTES ³	0	0	0	0	219,586	219,586
EMPLOYEE BENEFITS	6,837,383	7,641,085	6,837,866	0	9,177,978	10,468,712
SUBTOTAL	6,837,383	7,641,085	6,837,866	0	10,300,876	11,591,610
ENROLLMENT SHIFTS ³	0	0	0	0	196,307	150,000
SUBTOTAL	0	0	0	0	196,307	150,000
SALARY ADJUSTMENT	0	0	0	0	(5,257,825)	(5,691,654)
SUBTOTAL	0	0	0	0	(5,257,825)	(5,691,654)
GRAND TOTAL	\$380,100,516	\$385,966,562	\$371,138,850	\$7,813,007	\$410,153,367	\$418,686,627

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

2021-2022 Budget

Revenues from All Sources 2-Year Comparison

	FY 2021 BUDGET	FY 2022 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
Local Budget				
Unrestricted State Aid	\$269,021,017	\$272,644,013	\$3,622,996	1.35%
City of Providence	134,897,350	139,807,614	4,910,264	3.64%
Medicaid Reimbursement	4,450,000	4,450,000	0	0.00%
Other Revenues	1,785,000	1,785,000	0	0.00%
Subtotal Local Funds	410,153,367	418,686,627	8,533,260	2.08%
Federal Entitlements¹				
Supplemental Impact Education Aid (CRF)	33,959,445	0	(33,959,445)	-100.00%
ESSER II ²	0	57,702,326	57,702,326	100.00%
ESSER III ³	0	129,591,234	129,591,234	100.00%
Title I	20,742,731	17,273,590	(3,469,141)	-16.72%
CSIP-Support	931,429	0	(931,429)	-100.00%
CSIP-Innovation	900,135	0	(900,135)	-100.00%
CSIP-Dissemination	374,136	0	(374,136)	-100.00%
CLSD Pre-K	83,053	14,069	(68,984)	-83.06%
CLSD Middle School	352,723	469,997	117,274	33.25%
Title I School Improvement-Part G	192,614	0	(192,614)	-100.00%
Title I School Improvement / Redesign	0	1,651,912	1,651,912	100.00%
IDEA Part B	6,956,856	6,406,758	(550,098)	-7.91%
Title II-Professional Development	3,353,866	2,491,360	(862,506)	-25.72%
Title III	1,007,805	940,882	(66,923)	-6.64%
Title IV	2,703,685	1,900,245	(803,440)	-29.72%
Perkins	1,362,744	1,362,744	0	0.00%
Section 619 Preschool	229,812	210,863	(18,949)	-8.25%
Subtotal Federal Entitlements	73,151,034	220,015,980	146,864,946	200.77%
Reimbursable Grants				
CTE Categorical	348,570	348,570	0	0.00%
ELL Categorical	2,924,123	2,830,525	(93,598)	-3.20%
Summer Urban Block	536,811	0	(536,811)	100.00%
Substitute Teacher	414,325	0	(414,325)	100.00%
TSL	2,636,775	4,210,374	1,573,599	100.00%
Teacher Recruitment	0	110,000	110,000	100.00%
Nellie Mae	0	226,000	226,000	100.00%
RI Commerce	0	200,000	200,000	100.00%
SBA COVID-19 Capital Fund	1,429,245	0	(1,429,245)	100.00%
School Counselor Grant	300,000	225,000	(75,000)	100.00%
School Based Mental Health	0	655,000	655,000	100.00%
Universal Pre-K	402,668	779,165	376,497	100.00%
XQ	400,000	0	(400,000)	100.00%
Federal School Lunch Program	16,984,676	17,433,308	448,632	2.64%
Subtotal Reimbursable Grants	26,377,193	27,017,942	640,749	2.43%
Grand Total	\$509,681,594	\$665,720,549	\$156,038,955	30.61%

¹Preliminary Allocations do not include carry over

²Funds can be allocated until 9/23

³Funds can be allocated until 9/24

**Providence School Department
2021-2022 Budget
Revenues from All Sources**

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED
Local Budget					
Unrestricted State Aid	\$246,969,871	\$251,791,093	\$246,129,444	\$269,021,017	\$272,644,013
ESSER	0	0	14,390,234	0	0
City of Providence	128,546,611	128,546,611	130,046,611	134,897,350	139,807,614
Medicaid Reimbursement	3,286,124	4,441,959	4,704,296	4,450,000	4,450,000
Other Revenues	1,297,910	1,186,899	1,456,481	1,785,000	1,785,000
Subtotal Local Funds	380,100,516	385,966,562	396,727,066	410,153,367	418,686,627
Federal Entitlements¹					
Supplemental Impact Education Aid (CRF)	0	0	4,644,797	33,959,445	0
ESSER II ²	0	0	0	0	57,702,326
ESSER III ³	0	0	0	0	129,591,234
Title I	17,099,823	18,625,104	17,972,422	20,742,731	17,273,590
Title I School Improvement- Part A	1,590,029	7,144	170,375	0	0
Title I School Improvement / Redesign	0	0	0	0	1,651,912
CSIP-Support	0	0	133,762	931,429	0
CSIP-Innovation	0	0	45,797	900,135	0
CSIP-Dissemination	0	0	86,157	374,136	0
CLSD Pre-K	0	0	0	83,053	14,069
CLSD Middle School	0	0	0	352,723	469,997
Title I School Improvement- Part G	728,187	336,622	628,853	192,614	0
IDEA Part B	6,020,866	6,286,752	6,515,229	6,956,856	6,406,758
Title II-Professional Development	2,091,074	2,803,488	3,080,574	3,353,866	2,491,360
Title III	852,151	1,100,268	886,750	1,007,805	940,882
Title IV	613,666	1,655,905	1,681,136	2,703,685	1,900,245
Perkins	906,006	918,577	719,949	1,362,744	1,362,744
Section 619 Preschool	178,707	153,986	309,406	229,812	210,863
Subtotal Federal Entitlements	30,080,509	31,887,846	36,875,207	73,151,034	220,015,980
Reimbursable Grants					
CTE Categorical	219,491	319,027	166,819	348,570	348,570
ELL Categorical	1,526,070	1,631,690	2,984,872	2,924,123	2,830,525
Summer Urban Block	0	0	0	536,811	0
Substitute Teacher	0	0	0	414,325	0
TSL	0	0	0	2,636,775	4,210,374
Teacher Recruitment	0	0	0	0	110,000
Nellie Mae	0	0	0	0	226,000
RI Commerce	0	0	0	0	200,000
SBA COVID-19 Capital Fund	0	0	0	1,429,245	0
School Counselor Grant	0	0	0	300,000	225,000
School Based Mental Health	0	0	0	0	655,000
Universal Pre-K	175,691	244,833	82,738	402,668	779,165
XQ	0	0	0	400,000	0
Federal School Lunch Program	15,525,602	16,986,714	15,932,211	16,984,676	17,433,308
Subtotal Reimbursable Grants	17,446,854	19,182,264	19,166,640	26,377,193	27,017,942
Grand Total	\$427,627,879	\$437,036,672	\$452,768,913	\$509,681,594	\$665,720,549

¹Preliminary Allocations do not include carry over

²Funds can be allocated until 9/23

³Funds can be allocated until 9/24

PERSONNEL

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Charles N. Fortes							
Administrators	1.00		1.00	0.00		0.00	(1.00)
Teachers	25.60	5.00	30.60	0.00	0.00	0.00	(30.60)
Teacher Assistants	15.90	3.00	18.90	0.00	0.00	0.00	(18.90)
Others	5.20	2.00	7.20	0.00	0.00	0.00	(7.20)
Clerks	1.60		1.60	0.00		0.00	(1.60)
Total	49.30	10.00	59.30	0.00	0.00	0.00	(59.30)
Frank D. Spaziano							
Administrators	1.60		1.60	1.60		1.60	0.00
Teachers	27.15	2.00	29.15	22.50	3.00	25.50	(3.65)
Teacher Assistants	0.10		0.10	0.10		0.10	0.00
Others	1.00	2.00	3.00	1.00	2.00	3.00	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	31.85	4.00	35.85	27.20	5.00	32.20	(3.65)
Frank D. Spaziano Annex							
Administrators	0.40		0.40	0.40		0.40	0.00
Teachers	11.95		11.95	10.95		10.95	(1.00)
Teacher Assistants	5.60	2.90	8.50	5.60	2.90	8.50	0.00
Others	0.10	1.00	1.10	0.10	1.00	1.10	0.00
Clerks	1.00		1.00	1.00		1.00	0.00
Total	19.05	3.90	22.95	18.05	3.90	21.95	(1.00)
George J. West							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	43.80	3.00	46.80	41.80	3.00	44.80	(2.00)
Teacher Assistants	5.40	5.70	11.10	5.40	5.70	11.10	0.00
Others	0.75	2.00	2.75	0.75	2.00	2.75	0.00
Clerks	3.00		3.00	3.00		3.00	0.00
Total	55.95	10.70	66.65	53.95	10.70	64.65	(2.00)
Harry Kizirian							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	33.60	3.50	37.10	37.10	3.00	40.10	3.00
Teacher Assistants	3.75	4.15	7.90	3.75	4.15	7.90	0.00
Others	0.30	2.00	2.30	0.30	2.00	2.30	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	41.65	9.65	51.30	45.15	9.15	54.30	3.00
Sackett Street							
Administrators	1.00		1.00	2.00		2.00	1.00
Teachers	28.20	4.00	32.20	30.00	3.00	33.00	0.80
Teacher Assistants	3.15	3.80	6.95	3.15	3.80	6.95	0.00
Others	1.40	2.00	3.40	1.40	2.00	3.40	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	35.75	9.80	45.55	38.55	8.80	47.35	1.80
Dr. Martin L. King, Jr.							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	31.10	6.40	37.50	36.10	3.00	39.10	1.60
Teacher Assistants	8.78	1.61	10.39	8.78	1.61	10.39	0.00
Others	0.30	2.00	2.30	0.30	2.00	2.30	0.00
Clerks	3.00		3.00	3.00		3.00	0.00
Total	45.18	10.01	55.19	50.18	6.61	56.79	1.60

PERSONNEL

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Mary Fogarty							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	31.20	2.60	33.80	33.00	3.00	36.00	2.20
Teacher Assistants	4.55	3.35	7.90	4.55	3.35	7.90	0.00
Others	1.10	2.00	3.10	1.10	2.00	3.10	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	40.85	7.95	48.80	42.65	8.35	51.00	2.20
Pleasant View							
Administrators	1.00		1.00	2.00		2.00	1.00
Teachers	42.10	5.00	47.10	47.40	3.00	50.40	3.30
Teacher Assistants	33.32	2.04	35.36	33.32	2.04	35.36	0.00
Others	13.45	2.00	15.45	13.45	2.00	15.45	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	91.87	9.04	100.91	98.17	7.04	105.21	4.30
Reservoir Ave							
Administrators	1.00		1.00	2.00		2.00	1.00
Teachers	19.90	1.00	20.90	19.30	3.00	22.30	1.40
Teacher Assistants	2.15	1.80	3.95	2.15	1.80	3.95	0.00
Others	0.20	2.00	2.20	0.20	2.00	2.20	0.00
Clerks	1.40		1.40	1.40		1.40	0.00
Total	24.65	4.80	29.45	25.05	6.80	31.85	2.40
Robert F. Kennedy							
Administrators	1.00		1.00	2.00		2.00	1.00
Teachers	29.30	5.50	34.80	32.40	3.00	35.40	0.60
Teacher Assistants	5.30	0.00	5.30	5.30		5.30	0.00
Others	0.50	1.00	1.50	0.50	1.00	1.50	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	38.10	6.50	44.60	42.20	4.00	46.20	1.60
Robert L. Bailey							
Administrators	1.00		1.00	2.00		2.00	1.00
Teachers	32.00	6.20	38.20	38.20	3.00	41.20	3.00
Teacher Assistants	16.50	1.00	17.50	16.50	1.00	17.50	0.00
Others	1.10	3.00	4.10	1.10	3.00	4.10	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	52.60	10.20	62.80	59.80	7.00	66.80	4.00
Vartan Gregorian							
Administrators	1.00		1.00	2.00		2.00	1.00
Teachers	23.20	7.00	30.20	26.50	3.00	29.50	(0.70)
Teacher Assistants	11.25	3.30	14.55	11.25	3.30	14.55	0.00
Others	5.15	2.00	7.15	5.15	2.00	7.15	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	42.60	12.30	54.90	46.90	8.30	55.20	0.30
Veazie							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	37.80	3.00	40.80	39.60	3.00	42.60	1.80
Teacher Assistants	13.75	3.85	17.60	13.75	3.85	17.60	0.00
Others	0.90	2.00	2.90	0.90	2.00	2.90	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	56.45	8.85	65.30	58.25	8.85	67.10	1.80

PERSONNEL

	<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	19.50	5.40	24.90	21.60	3.00	24.60	(0.30)
Teacher Assistants	6.20	1.40	7.60	6.20	1.40	7.60	0.00
Others	2.75	2.00	4.75	2.75	2.00	4.75	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	31.45	8.80	40.25	33.55	6.40	39.95	(0.30)
Administrators	1.00		1.00	2.00		2.00	1.00
Teachers	23.50	3.00	26.50	23.90	3.00	26.90	0.40
Teacher Assistants	1.90	4.00	5.90	1.90	4.00	5.90	0.00
Others	0.70	2.00	2.70	0.70	2.00	2.70	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	29.10	9.00	38.10	30.50	9.00	39.50	1.40
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	78.02	2.34	80.36	71.16	2.00	73.16	(7.20)
Teacher Assistants	16.20	0.40	16.60	16.20	0.40	16.60	0.00
Others	6.85	2.00	8.85	7.85	2.00	9.85	1.00
School Community Specialists				1.00		1.00	1.00
Clerks	4.00		4.00	4.00		4.00	0.00
Total	108.07	4.74	112.81	103.21	4.40	107.61	(5.20)
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	46.22	1.00	47.22	37.22	2.00	39.22	(8.00)
Teacher Assistants	10.00	1.00	11.00	10.00	1.00	11.00	0.00
Others	1.55	2.00	3.55	1.55	2.00	3.55	0.00
School Community Specialists				1.00		1.00	1.00
Clerks	3.00		3.00	3.00		3.00	0.00
Total	63.77	4.00	67.77	55.77	5.00	60.77	(7.00)
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	74.11	1.33	75.44	65.10	2.00	67.10	(8.34)
Teacher Assistants	5.00		5.00	5.00		5.00	0.00
Others	2.20	2.00	4.20	2.20	2.00	4.20	0.00
School Community Specialists				2.00		2.00	2.00
Clerks	4.00		4.00	4.00		4.00	0.00
Total	88.31	3.33	91.64	81.30	4.00	85.30	(6.34)
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	62.62	1.60	64.22	56.20	2.00	58.20	(6.02)
Teacher Assistants	14.00	1.80	15.80	14.00	1.80	15.80	0.00
Others	4.05	2.00	6.05	4.05	2.00	6.05	0.00
School Community Specialists				2.00		2.00	2.00
Clerks	5.00		5.00	5.00		5.00	0.00
Total	88.67	5.40	94.07	84.25	5.80	90.05	(4.02)
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	72.64	1.00	73.64	68.64	2.00	70.64	(3.00)
Teacher Assistants	11.00	1.00	12.00	11.00	1.00	12.00	0.00
Others	2.75	2.00	4.75	2.75	2.00	4.75	0.00
School Community Specialists				2.00		2.00	2.00

PERSONNEL

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Clerks	4.00		4.00	4.00		4.00	0.00
Total	93.39	4.00	97.39	91.39	7.00	98.39	1.00
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	72.69	1.33	74.02	63.00	2.00	65.00	(9.02)
Teacher Assistants	9.00	2.00	11.00	9.00	2.00	11.00	0.00
Others	1.25	2.00	3.25	1.25	2.00	3.25	0.00
School Culture Coordinator				0.60	0.40	1.00	1.00
Clerks	4.00		4.00	4.00		4.00	0.00
Total	89.94	5.33	95.27	80.85	6.40	87.25	(8.02)
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	45.80	2.00	47.80	42.00	2.00	44.00	(3.80)
Teacher Assistants	5.40	0.30	5.70	5.40	0.30	5.70	0.00
Others	1.10	2.00	3.10	1.10	2.00	3.10	0.00
School Community Specialists				2.00		2.00	2.00
Clerks	4.00		4.00	4.00		4.00	0.00
Total	59.30	4.30	63.60	57.50	4.30	61.80	(1.80)
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	63.96	0.00	63.96	54.36	1.80	56.16	(7.80)
Teacher Assistants	8.00		8.00	8.00		8.00	0.00
Other	2.50		2.50	2.50		2.50	0.00
School Community Specialists				1.00		1.00	1.00
School Culture Coordinator				1.00		1.00	1.00
Clerks	4.00		4.00	4.00		4.00	0.00
Total	81.46	0.00	81.46	73.86	1.80	75.66	(5.80)
Administrators	4.00		4.00	4.00		4.00	0.00
Teachers	101.11	1.00	102.11	94.91	2.00	96.91	(5.20)
Teacher Assistants	12.00	0.00	12.00	12.00		12.00	0.00
Others	3.15	1.30	4.45	3.15	1.30	4.45	0.00
School Community Specialists				2.00		2.00	2.00
Clerks	8.00		8.00	8.00		8.00	0.00
Total	128.26	2.30	130.56	124.06	3.30	127.36	(3.20)
Administrators	4.00		4.00	3.00		3.00	(1.00)
Teachers	72.66	0.20	72.86	73.15	0.25	73.40	0.54
Teacher Assistants	4.00		4.00	4.00		4.00	0.00
Others	1.15		1.15	1.15		1.15	0.00
Clerks	8.00		8.00	8.00		8.00	0.00
Total	89.81	0.20	90.01	89.30	0.25	89.55	(0.46)
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	38.52	0.00	38.52	38.32	2.00	40.32	1.80
Teacher Assistants	2.00		2.00	2.00		2.00	0.00
Others	1.15		1.15	1.15		1.15	0.00
School Community Specialists				1.00		1.00	1.00
School Culture Coordinator					1.00	1.00	1.00
Clerks	3.00		3.00	3.00		3.00	0.00
Total	46.67	0.00	46.67	47.47	3.00	50.47	3.80

Roger Williams

West Broadway

High Schools

Dr. Jorge Alvarez

Central

Classical

E-Cubed

FY 2020-2021 Budget

FY 2021-2022 Budget

	PERSONNEL							
	LOCAL	NON-LOCAL	TOTAL		LOCAL	NON-LOCAL	TOTAL	CHANGE
Juanita Sanchez Educational Complex								
Administrators	2.00		2.00		2.00		2.00	0.00
Teachers	51.50	0.60	52.10		39.10	2.00	41.10	(11.00)
Teacher Assistants	8.00		8.00		8.00		8.00	0.00
Others	8.56	0.49	9.05		8.56	0.49	9.05	0.00
School Culture Coordinator					1.00		1.00	1.00
Data Testing Coordinator					0.20	0.80	1.00	1.00
Clerks	4.00		4.00		4.00		4.00	0.00
Total	74.06	1.09	75.15		62.86	3.29	66.15	(9.00)
Hope High School Complex								
Administrators	4.00		4.00		4.00		4.00	0.00
Teachers	90.20	0.70	90.90		86.50	2.00	88.50	(2.40)
Teacher Assistants	16.00		16.00		16.00		16.00	0.00
Others	6.03	0.87	6.90		6.03	0.87	6.90	0.00
School Community Specialists					2.00		2.00	2.00
Clerks	7.00		7.00		7.00		7.00	0.00
Total	123.23	1.57	124.80		121.53	2.87	124.40	(0.40)
Mt. Pleasant								
Administrators	5.00	0.00	5.00		4.00		4.00	(1.00)
Teachers	104.70	1.00	105.70		95.70	2.00	97.70	(8.00)
Teacher Assistants	29.00		29.00		29.00		29.00	0.00
Others	9.80	2.50	12.30		9.80	2.50	12.30	0.00
School Community Specialists					3.00		3.00	3.00
Clerks	10.00		10.00		10.00		10.00	0.00
Total	158.50	3.50	162.00		151.50	4.50	156.00	(6.00)
360 High School @ Hope								
Administrator	2.00		2.00		2.00		2.00	0.00
Teachers	30.26	0	30.26		31.26	1.50	32.76	2.50
School Community Specialists					2.00		2.00	2.00
Clerk	2.00		2.00		2.00		2.00	0.00
Total	34.26	0.00	34.26		37.26	1.50	38.76	4.50
Providence Career and Technology								
Administrators	3.00		3.00		3.00		3.00	0.00
Teachers	78.12	1.00	79.12		75.28	2.00	77.28	(1.84)
Teacher Assistants	14.00		14.00		14.00		14.00	0.00
Others	1.11	3.84	4.95		1.11	3.84	4.95	0.00
School Culture Coordinator					1.00		1.00	1.00
Data Testing Coordinator					1.00		1.00	1.00
Clerks	5.00		5.00		5.00		5.00	0.00
Total	101.23	4.84	106.07		100.39	5.84	106.23	0.16
Administration								
School Board								
School Board Members	9.00		9.00		9.00		9.00	0.00
School Board Policy Advisor	0.00		0.00				0.00	0.00
School Board Coordinator			0.00		1.00		1.00	1.00
School Board Service Coordinator	1.00		1.00		0.00		0.00	(1.00)
Total	10.00	0.00	10.00		10.00	0.00	10.00	0.00
Superintendent's Office								
Superintendent	1.00		1.00		1.00		1.00	0.00
Executive Assistant	0.00		0.00				0.00	0.00
Executive Assistant II	1.00		1.00		1.00		1.00	0.00
Total	2.00	0.00	2.00		2.00	0.00	2.00	0.00

FY 2020-2021 Budget

FY 2021-2022 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>
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
Chief of Staff	Chief of Staff	1.00		1.00	1.00		1.00	0.00
	Director of Policy & Planning	1.00		1.00	0.00		0.00	(1.00)
	Dir. of Intergovernmental Affairs & Special Projects	1.00		1.00	1.00		1.00	0.00
	Grant Development Coordinator	1.00		1.00	1.00		1.00	0.00
	Director of Leadership		1.00	1.00		1.00	1.00	0.00
	Leadership Development Specialist		1.00	1.00		1.00	1.00	0.00
	Leadership Residents					7.00	7.00	7.00
	Leadership Development Coordinator		1.00	1.00		1.00	1.00	0.00
	Total	4.00	3.00	7.00	3.00	10.00	13.00	6.00
Communications	Translator	1.00		1.00	1.00		1.00	0.00
	Director of External Affairs	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Director of PPSP Cares		1.00	1.00		1.00	1.00	0.00
	Deputy Director of External Affairs	1.00		1.00	1.00		1.00	0.00
	Total	2.50	1.50	4.00	2.50	1.50	4.00	0.00
Curriculum Development & Implementation	Supervisor of Social Studies	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
	Interim Director of Curriculum	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
	Coordinator of Humanities, History, & Civics				0.50	0.50	1.00	1.00
	Coordinator of Literacy				0.50	0.50	1.00	1.00
	Coordinator of Professional Learning				0.50	0.50	1.00	1.00
	Mgr. of Specialized Instruction & Services	1.00		1.00	1.00		1.00	0.00
	Teacher Assistants	1.00		1.00	0.00		0.00	(1.00)
	Director of Student Affairs	1.00		1.00	0.00		0.00	(1.00)
	Clerk	1.00	0.00	1.00	1.00	0.00	1.00	0.00
	Total	5.00	1.00	6.00	3.50	1.50	5.00	(1.00)
Family and Community Engagement	Chief of Family & Community Engagement	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Director of Family & Community Partnerships		1.00	1.00		1.00	1.00	0.00
	Parent & Public Engagement Specialists		4.00	4.00		4.00	4.00	0.00
	Director of Strategic Partnerships	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Clerk	1.00	1.00	2.00	1.00	1.00	2.00	0.00
	Central Records & Volunteer Manager	1.00		1.00	1.00		1.00	0.00
	Customer Service Specialist	1.00		1.00	1.00		1.00	0.00
	Customer Service Supervisor	1.00		1.00	1.00		1.00	0.00
	Teacher Assistants	2.00		2.00	2.00		2.00	0.00
	Total	7.00	7.00	14.00	7.00	7.00	14.00	0.00
Office of the Chief Academic Officer	Deputy Superintendent of Academics	1.00		1.00	1.00		1.00	0.00
	Director of School Innovations		1.00	1.00		0.00	0.00	(1.00)
	Director of Innovations		2.00	2.00		0.00	0.00	(2.00)
	Design Fellows (JSEC, DelSesto, Stuart)		4.00	4.00		3.00	3.00	(1.00)
	Redesign Fellows (Mount Pleasant, Hope, Alvarez)					3.00	3.00	3.00
	Executive Director of Accelerated Pathways					1.00	1.00	1.00
	Coordinator of Extended Learning	1.00	1.00	2.00	1.00	1.00	2.00	0.00
	Clerk							
	Total	2.00	8.00	10.00	2.00	8.00	10.00	0.00

FY 2020-2021 Budget

FY 2021-2022 Budget

PERSONNEL

	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Elementary Zone							
Network Superintendent of Elementary Schools	0.75	0.25	1.00	0.75	0.25	1.00	0.00
Executive Director of School Support	0.75	0.25	1.00	0.75	0.25	1.00	0.00
Executive Director of Early Childhood & Wellness			0.00	0.75	0.25	1.00	1.00
Director of Instructional Support	0.50	0.50	1.00	0.50	0.50	1.00	0.00
Network Data Manager	0.40	0.60	1.00	0.40	0.60	1.00	0.00
Constituent Services Coordinator	0.50	0.50	1.00	0.50	0.50	1.00	0.00
Culture & Equity Specialist	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
MTSS Culture Specialists			0.00	1.00	1.00	2.00	2.00
Instructional Support Leader		4.00	4.00	4.00	4.00	4.00	0.00
Manager of Specialized Instruction & Services		1.00	1.00	1.00	1.00	1.00	0.00
Manager of Multi-Lingual Learners		2.00	2.00	2.00	2.00	2.00	0.00
Clerk	1.75	0.25	2.00	1.75	0.25	2.00	0.00
Total	5.15	9.85	15.00	6.40	10.60	17.00	2.00
Secondary Zone							
Network Superintendent of Secondary Schools	0.75	0.25	1.00	0.75	0.25	1.00	0.00
Supv. Of Scheduling, Guid, College/Career, Stud Supt	1.00		1.00	1.00		1.00	0.00
Teacher		1.00	1.00		3.00	3.00	2.00
Executive Director of School Support	0.75	0.25	1.00	0.75	0.25	1.00	0.00
Director of Instructional Support	0.50	0.50	1.00	0.50	0.50	1.00	0.00
Assistant Director of Innovative Programs			0.00	1.00	1.00	1.00	1.00
Secondary Transformation Officer	1.00		1.00	1.00		1.00	0.00
Network Data Manager	1.00		1.00	1.00		1.00	0.00
Culture & Equity Specialist	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
MTSS Culture Specialists			0.00	1.00	1.00	2.00	2.00
Instructional Support Leader		4.00	4.00	4.00	4.00	4.00	0.00
Manager of Specialized Instruction & Services	1.00	1.00	2.00	1.00	1.00	2.00	0.00
Manager of Multi-Lingual Learners	0.90	1.10	2.00	0.00	1.00	1.00	(1.00)
Director of CTE		1.00	1.00	1.00	1.00	1.00	0.00
CTE Program Coordinator @ E-Cubed			0.00	1.00	1.00	1.00	1.00
Innovation Analyst	1.00		1.00	1.00		1.00	0.00
Middle School Specialist (Teacher)		1.00	1.00		1.00	1.00	0.00
Clerk	2.00	2.00	4.00	2.00	2.00	4.00	0.00
Total	10.40	12.60	23.00	10.00	17.00	27.00	4.00
Advanced Academic Services							
Administrator	0.38	0.13	0.50	0.38	0.13	0.50	0.00
Total	0.38	0.13	0.50	0.38	0.13	0.50	0.00
Fine Arts							
Administrator	0.38	0.13	0.50	0.38	0.13	0.50	0.00
Turn-A-Round Arts Program Coordinator		1.00	1.00		1.00	1.00	0.00
Total	0.38	1.13	1.50	0.38	1.13	1.50	0.00
Health Office							
Director of Nursing, Health, & PE	1.00		1.00	1.00		1.00	0.00
Clerk	1.00		1.00	1.00		1.00	0.00
Teacher	2.80	1.35	4.15	2.80	1.35	4.15	(1.45)
Other	8.00	8.00	16.00	8.00	8.00	16.00	0.00
Total	12.80	0.00	12.80	11.35	0.00	11.35	(1.45)
Health & Physical Education							
Teacher	2.00		2.00	2.00		2.00	0.00
Total	2.00	0.00	2.00	2.00	0.00	2.00	0.00
English Language Learners							
Executive Director of ELL	1.00		1.00	1.00		1.00	0.00
Supervisor of MLL Instruction	0.30	0.70	1.00	0.30	0.70	1.00	0.00
EL Project Manager	1.00		1.00	1.00		1.00	0.00
Clerks	2.00	2.00	4.00	2.00	2.00	4.00	0.00
Total	4.30	0.70	5.00	4.30	0.70	5.00	0.00

	<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>
Mathematics	Supervisor	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
	Coordinator of STEM			0.00	0.50	0.50	1.00	1.00
	Clerk	0.00	0.00	0.00			0.00	0.00
	Teacher		0.00	0.00			0.00	0.00
	Total	0.50	0.50	1.00	0.50	0.50	1.00	0.00
Research and Assessment	Chief of Equity, Culture, & Student Support							
	Chief of Equity	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
	Executive Director of System Wide Performance			0.00	1.00	1.00	1.00	1.00
	Executive Director Of Accountability & Innovation	0.25	0.75	1.00	0.00	0.00	0.00	(1.00)
	Coordinator of Equity & Diversity			0.00	0.25	0.75	1.00	1.00
	Assessment Specialist for AYP	0.25	0.75	1.00	0.25	0.75	1.00	0.00
	Perform. & Accountability Spec. for College & Career	0.25	0.75	1.00	0.25	0.75	1.00	0.00
	Perform. & Accountability Spec. for Curr. & Instr.	0.25	0.75	1.00	0.25	0.75	1.00	0.00
	Data Specialist	1.25	0.75	2.00	1.25	0.75	2.00	0.00
	Research Specialist	0.25	0.75	1.00	0.25	0.75	1.00	0.00
	Clerk	0.25	0.75	1.00	0.25	0.75	1.00	0.00
	Total	3.25	5.75	9.00	3.75	6.25	10.00	1.00
Science	Supervisor	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
	Clerks	0.00	0.00	0.00			0.00	0.00
	Total	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
Office of Special Populations	Executive Director of Specialized Instr. & Serv			0.00	1.00		1.00	1.00
	Director of Student Services	0.75	0.25	1.00	0.75	0.25	1.00	0.00
	Supervisors	1.00		1.00	1.00		1.00	0.00
	Managers	1.00	1.00	2.00	1.00	1.00	2.00	0.00
	Translator		1.00	1.00		1.00	1.00	0.00
	Wellness Coordinator	0.30	0.70	1.00	0.30	0.70	1.00	0.00
	Teachers	47.10	11.10	58.20	47.10	11.10	58.20	0.00
	Teacher Assistants	12.00		12.00	12.00		12.00	0.00
	Clerks	4.00	2.00	6.00	4.00	2.00	6.00	0.00
	Others	3.30		3.30	3.30		3.30	0.00
	Total	69.45	16.05	85.50	70.45	16.05	86.50	1.00
Office of Operations	Director Of School Operations & Student Support				1.00		1.00	0.00
	Support Services Administrator	1.00		1.00	1.00		1.00	0.00
	Clerk	1.33		1.33	1.33		1.33	0.00
	Total	3.33	0.00	3.33	3.33	0.00	3.33	0.00
School Operations & Student Support	Director Of School Operations & Student Support				1.00		1.00	0.00
	Asst. Superintendent of Administration	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	3.00	0.00	3.00	3.00	0.00	3.00	0.00
Food Services	Supervisor		1.00	1.00		1.00	1.00	0.00
	Accountability Analyst		1.00	1.00		1.00	1.00	0.00
	Clerk		0.33	0.33		0.33	0.33	0.00
	Total	0.00	2.33	2.33	0.00	2.33	2.33	0.00

FY 2020-2021 Budget

FY 2021-2022 Budget

	PERSONNEL	FY 2020-2021 Budget			FY 2021-2022 Budget		
		LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
Crossing Guards		96.00		96.00	96.00		96.00
Total		96.00	0.00	96.00	96.00	0.00	96.00
Data Processing							
Data Manager		1.00		1.00	1.00		1.00
Data Support Technicians		2.00		2.00	2.00		2.00
Clerks		1.00		1.00	1.00		1.00
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
Federal Program Coordinator			1.00	1.00		1.00	1.00
Budget Coordinator		0.75	0.75	1.50	0.75	0.75	1.50
Budget Officer		1.00		1.00	1.00		1.00
Clerk		0.25	0.25	0.50	0.25	0.25	0.50
Total		2.10	2.90	5.00	2.10	2.90	5.00
Information Services							
Senior Information Technology Officer		1.00		1.00	1.00		1.00
Network Operations Facilitator		1.00		1.00	1.00		1.00
E-Mail Administrator		1.00		1.00	1.00		1.00
Technology Service Coordinator		1.00		1.00	1.00		1.00
Computer Management Specialists		10.00		10.00	10.00		10.00
Tech Support Technician		1.00		1.00	1.00		1.00
Clerk		1.00		1.00	1.00		1.00
Total		16.00	0.00	16.00	16.00	0.00	16.00
Medicaid Reimbursement							
Administrator		1.00		1.00	1.00		1.00
Total		1.00	0.00	1.00	1.00	0.00	1.00
Plant Operations							
Senior Manager of Facilities		1.00		1.00	1.00		1.00
Coordinators		2.00		2.00	2.00		2.00
Clerks		1.00		1.00	1.00		1.00
Total		4.00	0.00	4.00	4.00	0.00	4.00
Purchasing							
Administrator		2.00		2.00	2.00		2.00
Purchasing Agents		3.00		3.00	3.00		3.00
Clerks		0.00		0.00	0.00		0.00
Total		5.00	0.00	5.00	5.00	0.00	5.00
Charter Schools							
Administrators		0.00		0.00	0.00		0.00
Teachers		51.60	2.00	53.60	51.60	2.00	53.60
Teacher Assistants		1.00		1.00	1.00		1.00
Others		0.25	1.00	1.25	0.25	1.00	1.25
Clerks		0.00		0.00	0.00		0.00
Total		52.85	3.00	55.85	52.85	3.00	55.85
A-Venture Program							
Administrators		1.00		1.00	1.00		1.00
Teachers		19.20		19.20	17.00		17.00
Teacher Assistants		8.00		8.00	9.00		9.00
Others				0.00	0.05		0.05
Clerks		2.00		2.00	2.00		2.00
Total		30.20	0.00	30.20	29.05	0.00	29.05
							(1.15)

FY 2020-2021 Budget

FY 2021-2022 Budget

PERSONNEL

9th Grade Academy @ New Comer Program

Director
Clerk
Coordinator Of Dual Language / New Comer
School Community Specialists
Teachers

Total

Virtual Learning Academy

Director of Innovative Programs
Asst. Director of Innovative Programs
Administrators

Total

<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
1.00		1.00	1.00		1.00	0.00
1.00		1.00	1.00		1.00	0.00
			1.00		1.00	1.00
			1.00		1.00	1.00
7.30		7.30	14.90	1.20	16.10	8.80
9.30	0.00	9.30	18.90	1.20	20.10	10.80
	1.00	1.00		0.00	0.00	(1.00)
	1.00	1.00		0.00	0.00	(1.00)
	2.00	2.00		0.00	0.00	(2.00)
0.00	4.00	4.00	0.00	0.00	0.00	(4.00)