

Providence Public School District

# **BUDGET REPORT**

Fiscal Year 2023

July 1, 2022 - June 30, 2023







# **INTRODUCTORY SECTION**



# PROVIDENCE SCHOOL DEPARTMENT

	School Board	
		Term Expires at Year End
President	Kinzel Thomas	2023
Vice President	Diagneris Garcia	2024
Secretary	Mark Santow	2024
	Travis Escobar	2025
	Elizabeth Goldberg	2023
	Muyideen Ibiyemi	2024
	Night Jean Muhingabo	2025
	Jesus Nunez	2025
	Ty'Relle Stephens	2025

# Administration

Superintendent Javier Montañez

Senior Advisor to the Superintendent Joan Jackson

Deputy Superintendent of Operations Zachary Scott

Chief of Staff Vacancy





# **Department Heads and Executive Directors**

Assistant Superintendent of Elementary Schools Patricia Royal

Assistant Superintendent of Secondary Schools James Boyd

Chief Academic Officer Evonne Alvarez

Chief Communications Officer Nicholas Domings

Chief of Data & Assessment Officer Jennifer Carney

Chief of Equity Nkoli Onye

Chief of Family & Community Engagement Nicanor Figueroa

Chief Operating Officer Salvador Pellerano

Chief of Student Support Services Sandra Stuart

Chief Talent Officer Vacancy

Executive Director, Curriculum & Instruction Matthew Joseph

Executive Director, Elementary Schools Sindy Giard & Cindy Townsend

Executive Director, Evaluations, Induction & Licensure Jennifer Vorro

Executive Director, Finance Christopher Petisce

Executive Director, Leadership Krystal Lofton

Executive Director, Multilingual Learners' Jennifer Efflandt

Executive Director, School Improvement Cory McCarthy

Executive Director, School Support of Early Childhood and Wellness Susan Chin

Executive Director, Secondary Schools Scott Sutherland & Vacancy

Executive Director, Specialized Instruction

Jennifer Connolly

Executive Director, Student Supports

Julie Lombardi

Executive Director, Teacher Development Colene Van Brunt





# LETTER FROM THE COMMISSIONER

#### Dear Providence Community:

A few years ago, we started the Turnaround Action Plan with one of the toughest hands we could have been dealt – the start of the COVID-19 pandemic just a few months into our efforts to improve Providence's schools. It hasn't been easy, but together we have been able to make great strides to fix some of the systems most in need of repair in Providence, from implementing a single district-wide curriculum to finally approving a collective bargaining agreement with our teachers. These are the exact type of fundamental changes we need to make now to be able to accelerate our students' learning over the next few years.

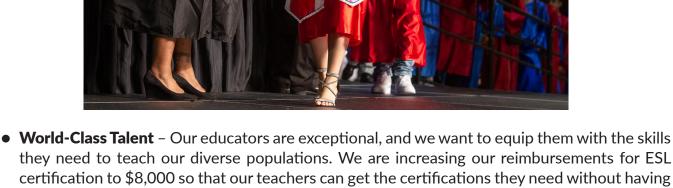
We want to keep moving forward by doubling down on what makes Providence exceptional: our students' infinite potential to learn and grow, our educators' incredible dedication and talent, and our families' passionate desire to improving our schools. This year's budget reflects our steadfast commitment to empowering those groups with more resources and support. When those three groups have the tools they need to do their jobs and to work together, we can ensure that our schools are providing the high-quality education that the children of Providence deserve.

Here's some of the key items that this budget provides to each of those groups and how it will allow them to continue our Turnaround Action Plan:



• Excellence In Learning – This upcoming year, we will continue to push for a uniform high-quality learning experience in schools across Providence by implementing our first district-wide science curriculum — a crucial way to prepare our students to succeed in the 21st century. We also want to invest heavily in improving literacy at every level by adding reading specialists at schools across the district. And, to make sure our differently-abled students have the special focus they need to thrive, we are going to create several smaller special education classrooms where they can receive that vital support.





to cover the cost out of pocket. We are also working to entice expert educators from across the country to join us here in Providence with a suite of new hiring incentives and signing bonuses. This year all of our teachers, whether new or veteran, will have everything they need

• **Engaged Communities** – We are working harder than ever in this budget to ensure that Providence Public Schools are open and welcoming to every family. We're investing half a million dollars into enhanced translation and interpretation services so that every family can participate fully in the District's services and community engagement sessions. Additionally, we are going to expand our current Parent Ambassador Program to 10 more schools so that if families have an issue at school, they have a peer that they can rely on for help and guidance.

We are going to work hard to implement these programs, and to continue making our district systems more efficient through school facilities upgrades and brand new data infrastructure that our schools have desperately needed for years.

I'm deeply grateful to every student, family, teacher, and school leader working to make our schools a better place. Let's keep going together.

With respect,

Angélica Infante-Green

Commissioner of Elementary and Secondary Education

to teach their students.

a. Infant



## **EXECUTIVE SUMMARY**

As we close the end of the 2021-2022 school year and look to the next, we reflect on another successful school year in Providence Public Schools. While in school year 2020-2021 we focused on reopening schools in the midst of a global pandemic, in 2021-2022 we looked to accelerate student learning and continued implementation of the district's Turnaround Action Plan. Despite continuing challenges caused by COVID-19, our teachers, school leaders, staff members and students persevered and thrived.

Our Turnaround Action plan has been, and will continue to be, our district's "North Star." It guides district goals, priorities, and actions, and drives our investment priorities. Indeed, over the past two years we have invested in areas prioritized by our community and aligned to the needs of students.

#### FY2021 and FY2022 Investments Aligned to TAP

PPSD has made key investments over the past two years, both one-time and recurring. We will continue focusing our investments across the four TAP pillars for FY2023.



# Excellence in Learning

- 32 additional literacy and math coaches at middle and high schools
- 18 additional guidance counselors at elementary schools
- Unified elementary curricular material for ELA and Math
- Unified secondary curricular material for ELA and Math



# Word Class Talent

- 9 additional assistant principals
- Four additional professional development days
- Signing bonuses for teachers; pay increases for substitute teachers



# Engaged Communities

- 26 additional school community specialists and culture coordinators
- · Increased translation services
- Digitization of student records to simplify student records management



### **Efficient District Systems**

- Seeding of revolving fund to do \$50M+ work over next 10 years
- 10,000 pieces of new furniture for all schools and 450 rugs for elementary schools
- · 1,600 Laptops, 20,000+ Chromebooks, and 200 SmartBoards
- · PPE and health-related supplies for COVID/re-opening



#### **FY23 budget investments**

PPSD will continue investments in areas aligned to the Turnaround Action Plan leveraging multiple funding sources.



# Excellence in Learning

- Unified high quality district science curriculum
- Additional special education classrooms for lower class sizes at elementary
- Addition of reading specialists to accelerate literacy initiatives



# Word Class Talent

- Increase ESL reimbursement of \$8,000 for all teachers
- Differentiated signing bonuses for all teachers
- Director of School
   Operations pilot at high need schools



# Engaged Communities

- \$500K investment in translation and interpretation services
- Expanding Parent
   Ambassador Program from
   30 schools to 40 schools



#### **Efficient District Systems**

- · Second year of capitol revolving fund (-\$7M in additional facilities improvements)
- Districtwide data warehouse and learning management system
- · Transition to student-based budgeting over time

## **FY2023 Investments Aligned to TAP**

As we align our investments to the TAP, three additional guiding principles inform our planning:

- Deepen investments in areas that have proven effective: over the first two years of the state intervention, the district has made key strategic investments across TAP pillars. In FY2023, we look to deepen investments in several of these areas:
  - High-quality, uniform curriculum: one of the key findings of the Johns Hopkins report was a
    lack of district-wide, high-quality curricular materials. As a result, over the past two years, the
    district has made significant investments in English language arts and math curriculum across
    all grade spans. For next year, the district is investing in high-quality science curriculum across
    all grades.
  - Tuition reimbursement for ESL certification: one of the first steps taken following the state intervention was to provide teachers with tuition reimbursement for obtaining ESL certification.



The first program of its kind in the district provided teachers with up to \$3,200 in tuition reimbursement. Based on feedback from teachers about the growing cost of ESL certification programs, the district has increased reimbursement to up to \$8,000 per teacher.

- Translation and interpretation: The Johns Hopkins report also noted that the district faced challenges in connecting families and community members who speak a language other than English. The district has invested in translation and interpretation services for families, and looks to further investment in this area in the coming year.
- Launch pilot investments in areas of identified need: in addition to deepening investments, the district is also innovating in areas of identified need. If proven effective, the district will look to sustain these investments in the coming years. Several of these include:
  - Reading specialists: improving student literacy is key to improving overall student achievement.
     For FY2023, the district is seeking to hire additional reading specialists to support schools with literacy initiatives.
  - Directors of Operations: a key priority for the district is ensuring that school leaders can focus
    on improving instruction in their building and serve as true instructional leaders. This can be a
    challenge given the operational demands of running a school, including budget development,
    transportation and facilities management, and student supports. For FY2023, we are seeking
    to provide our high-need schools with a Director of School Operations to take on operational
    tasks at the school and allow school leaders to focus on instruction.
- <u>Plan for long-term financial sustainability</u>: as we invest for FY2023, we also want to ensure the long-term financial sustainability of the district. Three key items support this:
  - Transition to student-based budgeting: student-based budgeting (or "weighted-student funding")
    is a budgeting technique used by districts to better align funding allocations with student need
    and ensure more budget transparency to schools and the community. The district will use
    FY2023 as a planning year to support a broader launch for student-based budgeting for the
    FY2024
  - Analysis of key district cost drivers: previously, the district engaged with an outside vendor
    to develop a long-term financial model for the district as well as identify potential areas
    for savings. In the coming year, the district will do a deep dive into these areas to develop
    actionable recommendations to address the district's key cost drivers.
  - Adjusting staffing and transportation in response to enrollment changes: Like many districts in Rhode Island and across the country, Providence has seen declines in enrollment in recent years. As this has occurred, we have adjusted staffing and transportation to ensure that funds are used efficiently and ensure that the district is set up for long-term financial success.

Further details on PPSD's FY23 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 PPSD. The State Council on Elementary and Secondary Education granted the Commissioner authority to take control of the Providence Public Schools in July of 2019. The intervention officially commenced on November 1, 2019. During the State intervention, the Rhode Island Department of Education (RIDE), led by Commissioner Infante-Green, oversees the District's budget, personnel, and programming.

Commissioner Infante-Green is committed to systemic, data-driven reforms that seek to close equity gaps, increase proficiency for all students, and recruit and retain a talented workforce. The district's strategic direction is outlined in its Turnaround Action Plan, which is a conscientious approach to change, created with recommendations from the community and led by the Community Design teams convened right after the intervention began. It is inspired by <u>Four Core Values</u> that infuse all of the education work happening in Rhode Island, <u>Three Pillars</u> that are fundamental to the Commissioner's vision and RIDE's Statewide approach to improvement, and <u>Five Promises</u> 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.
- 1. **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.
- 1. **Transparency:** Information must be available and accessible to families so that decisions can be driven by data and informed by the community.
- 1. **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, 2023 began in November 2021 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 District.
- 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 15, 2021	Local budget packages sent to schools and administrative offices
January 2022	Budget training for principals and administrators
February 18, 2022	All budgets due in the Budget Office
March 21-April 08,2022	Consolidated budget meetings with schools
April & May 2022	Budget Update, Spending Plan shared with School Board
June 2022	Budget meetings with City Council
June 2022	Budget meetings with the Commissioner
June 1, 2022	Consolidated Resource Plan due to Rhode Island Department of Education
July 2022	Final budget approved by the Commissioner
August 2022	Final budget adopted by the School Board



## **OVERVIEW OF REVENUES AND EXPENDITURES**

In fiscal year 2022-2023, the Providence Public School District is proposing a local budget of \$426,418,543. These funds are augmented by \$218,383,604 from federal funds and reimbursable grants to constitute a total spending plan of \$644,802,147.

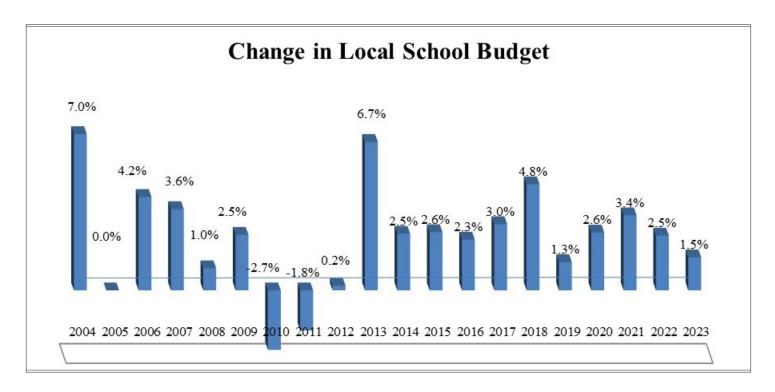
Providence Public School District Ope	rating Budget
	Proposed FY 2023
Revenues (all sources)	
Local Budget (State and City)	\$426,418,543
Federal Entitlements & Reimbursable Grants	218,383,604
Total Revenues	\$644,802,147

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.

	Budget	Proposed	Chan	ge
Expenditures	2021-2022	2022-2023	Amount	Percent
Salaries	\$211,892,129	\$211,626,793	(\$265,336)	-0.13%
Benefits & Other	105,633,444	108,812,316	3,178,872	3.01%
Services	89,610,678	94,863,691	5,253,013	5.86%
Supplies	3,404,557	3,062,480	(342,077)	-10.05%
Equipment	2,464,197	980,597	(1,483,600)	-60.21%
Utilities	7,204,766	7,072,666	(132,100)	-1.83%
Total	\$420,209,771	\$426,418,543	\$6,208,772	1.48%



The Providence Public School District (PPSD) *local budget* consists of city funding, state aid to education, Medicaid reimbursements, and school revenue. The PPSD local budget is used to teach students, transport them to and from school, and maintain school buildings and equipment. It supports all school administration and other daily school operations. The local budget supports education programs such as MLL Special Education, summer school and all-day kindergarten. All the salary and employee benefit costs for the staff required to carry out these services are appropriated in the Local Budget. The Providence Public School District's local budget increased from \$329 million in FY 2011 to a proposed of \$426 million in FY 2023. Since FY 2011, the local budget has experienced an average annual increase of 2.41%.





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.



# 2022-2023 Consolidated Resource Plan (CRP) Funding

Funding Source	Millions1	Purpose	District Programs Supported
Title 1	\$18.07	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	2.80	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	1.08	Limited English Proficient (LEP) students	Professional development
Title IV	1.99	Improve academic achievement by increasing the capacity of SEAs, LEAs	Social & Emotional supports at the Elementary Level
IDEA-Part B	6.51	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA- Preschool	0.22	Special Education preschool	Special Education preschool
Total	\$30.67		

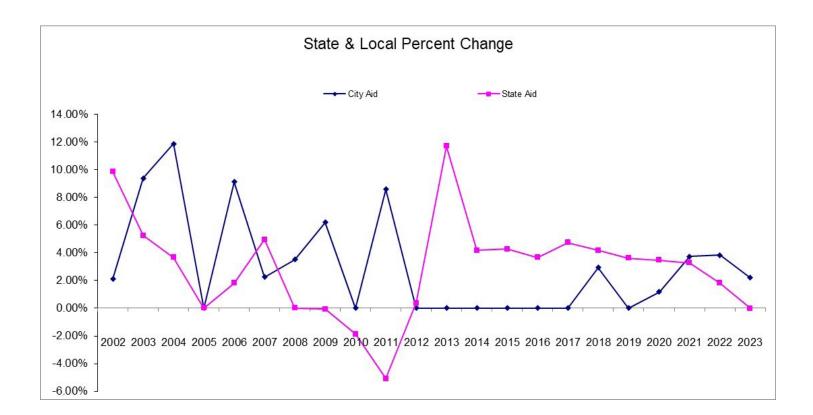
<sup>&</sup>lt;sup>1</sup>Estimates do not include carryover funds



# SIGNIFICANT TRENDS

# **Revenue Trends**

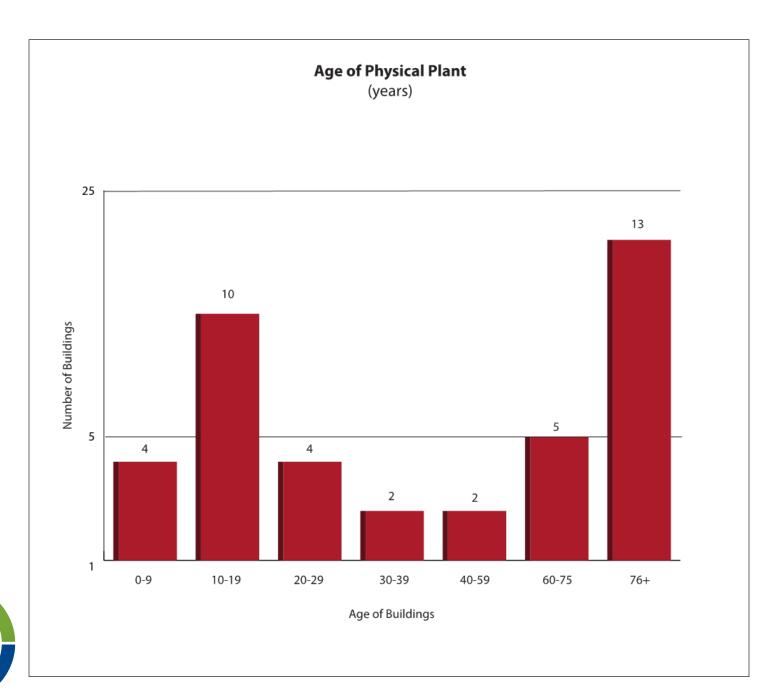
Historically nearly two-thirds of the Local Budget has been from the State of Rhode Island. The State's share of the budget for Fiscal Year 2022 is 65.12%. The average percentage increase in State Revenue for the past 15 years has been 2.52%.







# SCHOOL CONSTRUCTION AND RENOVATION



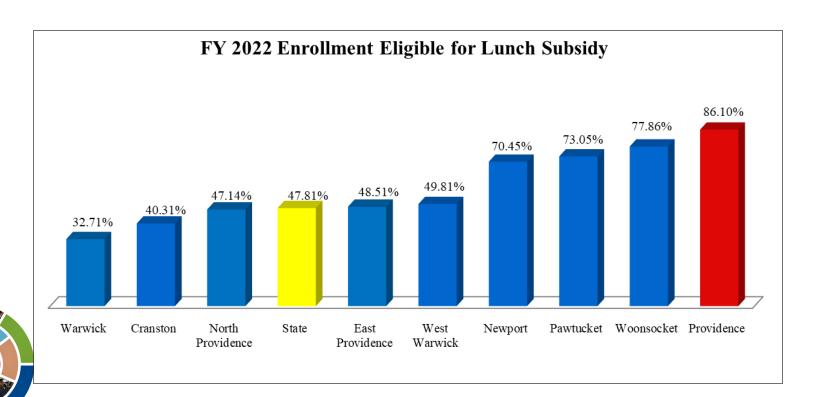
A total of \$29.8 million dollars is budgeted in FY2023 to maintain the 4.2 million square feet of building space currently in the district. Included in the \$29.8 million is \$7.1 million for utilities, \$3.9 million for maintenance and plant administrative costs, and \$18.8 million for custodial services. These costs represent 6.98% 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 16.97% larger than the combined total of the second and third largest districts (Cranston and Warwick) and makes up 15.42% of the students in Rhode Island public & charter schools.

86.10% (March 2021 RADM) of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 18,915 of the 68,099 children eligible for the subsidized lunch program in the State, representing 27.77% of the State total.





#### PERSONNEL RESOURCE CHANGES

PPSD has taken steps to reduce staffing in response to reductions in enrollment, while also increasing staffing in areas needed for learning acceleration aligned with the guiding principles noted earlier in the document. In FY22, PPSD reduced teacher FTEs by ~64 through more efficient scheduling at the middle and high school level. For FY23, PPSD is reducing classroom staffing by 23 teachers in response to enrollment changes; we are also investing in reading specialists (38) and special education and pre-kindergarten classrooms (7), which lead to a net increase in teacher FTEs.

Similarly, the district has reduced the number of teacher assistants as classrooms have been reduced, though have added staff to support COVID-19 testing as well as Directors of Operations to pilot alternative school leadership team models.

A summary of personnel resource changes can be found below.

Personnel Re	esource Chan	ges - FTEs	
Employee Type	2021-2022	2022-2023	Change
Teachers	2,027.0	2,063.0	36.0
Teacher Assistants	497.0	478.0	(19.0)
School Clerical	130.0	129.0	(1.0)
Administration Clerical	54.0	61.0	7.0
Non Certified Support Personnel	146.0	155.0	9.0
School Board Members	9.0	9.0	0.0
Bus Monitors	103.0	103.0	0.0
Other	258.0	295.0	37.0
School Administrators	96.0	98.0	2.0
Superintendent	1.0	1.0	0.0
Certified Personnel	44.0	43.0	(1.0)
Total	3,461.0	3,531.0	70.0



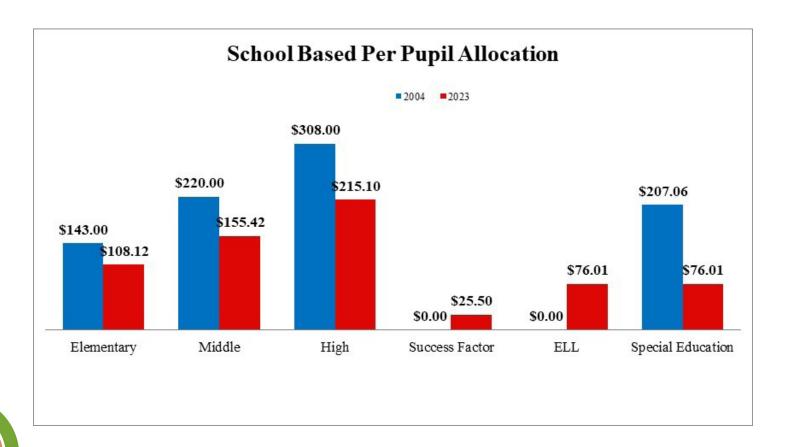






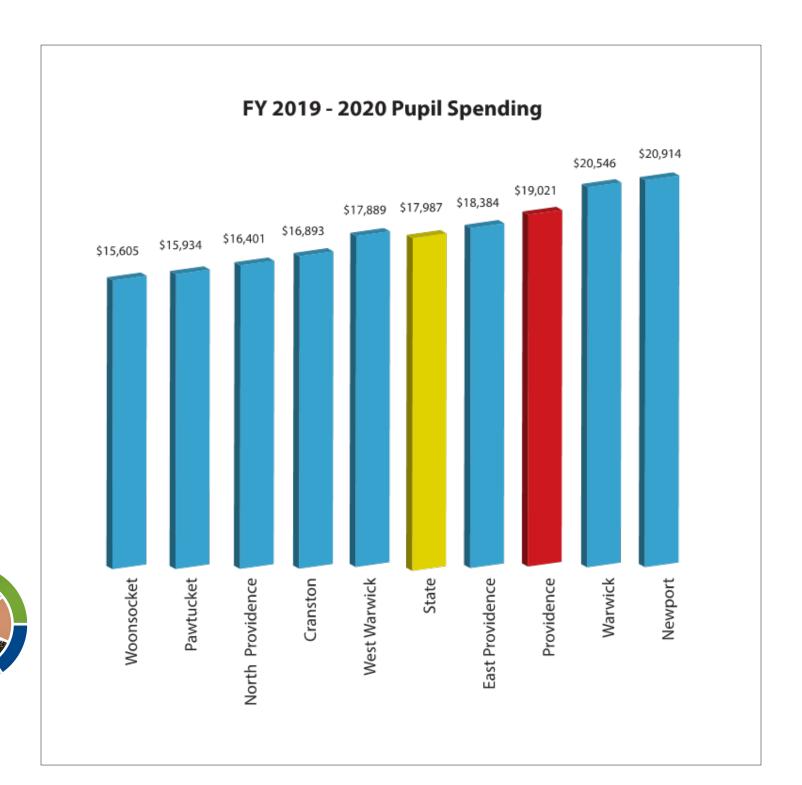
## DISTRIBUTION AND ALLOCATION OF FUNDS

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 2022-2023 per pupil allocations are: elementary - \$108.12, middle - \$155.42, high school - \$215.10. In addition to these allocations, there are also allocations for special education - \$76.01, ELL - \$76.01, and success factor - \$25.50, for students experiencing poverty.

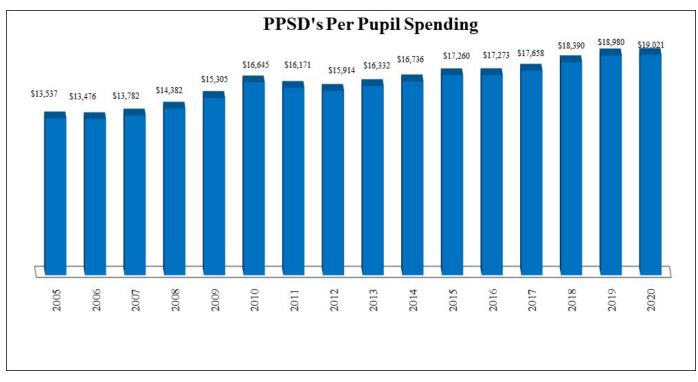


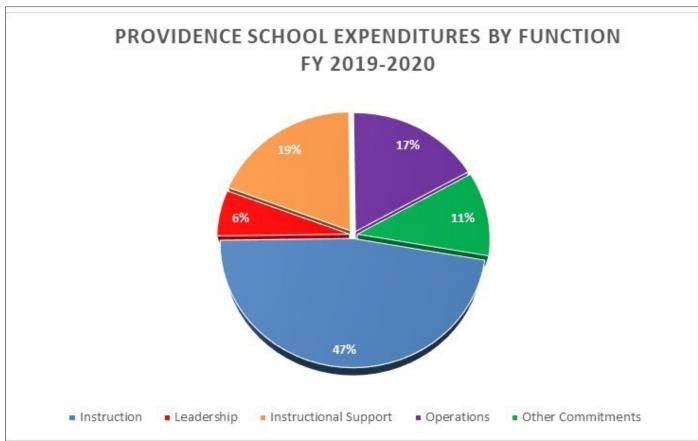
According to the Rhode Island Department of Education, the PPSD's per pupil cost for the 2019-2020 (latest comparable data) school year was \$19,021. The per pupil expenditures includes all funding sources and pass-troughs for non-public schools, not just the local budget. The 2019-2020 PPSD's per pupil 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











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



# **Organizational Section**

The Providence Public School District serves approximately 21,968 students (March 2021 RADM) in grades Pre-K through 12. The district has 21 elementary schools, 7 middle schools, and 9 high schools.

Approximately 86.10% of Providence students live in poverty. Sixty-eight percent are Hispanic, 15% Black, 6.5% White, 4% Asian, 5.5% 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.

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



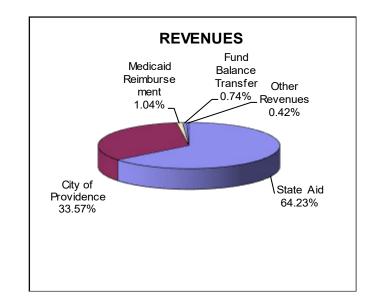


# Providence School Department 2022-2023 Local Budget

#### **REVENUES**

State Aid	\$273,875,072
City of Providence	143,164,202
Medicaid Reimbursement	4,450,000
Fund Balance Transfer	3,144,269
Other Revenues	1,785,000

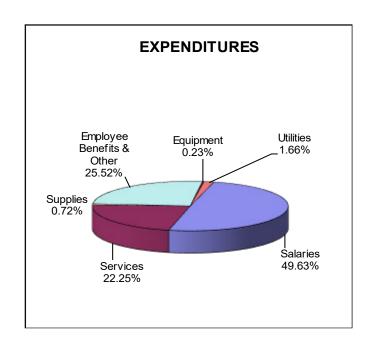
Total Budget \$426,418,543



#### **EXPENDITURES**

#### By Major Account Group

Total	\$426,418,543
Utilities	7,072,666
Equipment	980,597
Employee Benefits & Other	108,812,316
Supplies	3,062,480
Services	94,863,691
Salaries	\$211,626,793





# Providence School Department 2022-2023 Local Budget 2 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2021-2022 BUDGET	2022-2023 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110	SALARIES	\$204,115,397	\$203,738,389	(377,008)	-0.18%
51115	SUBSTITUTE TEACHERS	7,203,903	7,203,812	(91)	0.00%
51201	OVERTIME	459,734	530,470	70,736	15.39%
51308	AFTER SCHOOL	113,095	154,122	41,027	36.28%
	SUBTOTAL	211,892,129	211,626,793	(265,336)	-0.13%
52910	AUTO ALLOWANCE	68,400	44,750	(23,650)	-34.58%
53201	DIAGNOSTICIANS	79,150	62,000	(17,150)	-21.67%
53202	SPEECH THERAPISTS	181,860	200,000	18,140	9.97%
53203	OCCUPATIONAL THERAPISTS	141,900	141,900	0	0.00%
53205 53207	PSYCHOLOGISTS INTERPRETEDE & TRANSLATORS	400,000	400,000	0 451 000	0.00% 181.12%
53207	INTERPRETERS & TRANSLATORS EVALUATIONS	249,000 20,000	700,000 34,200	451,000 14,200	71.00%
53218	STUDENT ASSISTANCE	20,000	0	14,200	0.00%
53222	WEB BASED INSTRUCTION	53,076	80,771	27,695	52.18%
53301	PROFESSIONAL DEVELOPMENT & TRAINING	52,500	32,500	(20,000)	-38.10%
53302	CURRICULUM DEVELOPMENT	619,000	19,700	(599,300)	-96.82%
53303	WORKSHOPS	34,205	62,368	28,163	82.34%
53401	ACCOUNTING FEES	80,000	86,215	6,215	7.77%
53402	RECOVERY OF ATTORNEY FEES	580,000	500,000	(80,000)	-13.79%
53406	MISCELLANEOUS SERVICES	957,394	895,570	(61,824)	-6.46%
53409	NEGOATIONS / ARBITRATIONS	20,000	20,000	(7.450)	0.00%
53410 53411	POLICE DETAILS MEDICAL FEES	106,850 30,000	99,400 30,000	(7,450) 0	-6.97% 0.00%
53411	DENTAL FEES	78,000	78,000	0	0.00%
53414	MEDICAID SERVICES	117,375	117,375	0	0.00%
53416	OFFICIAL & REFEREE FEES	188,000	254,862	66,862	35.56%
53501	DATA PROCESSING	260,000	280,000	20,000	7.69%
53502	OTHER TECHNICAL SERVICES	1,045,499	1,091,148	45,649	4.37%
53705	POSTAGE	94,587	82,773	(11,814)	-12.49%
53706	CATERING	32,714	54,318	21,604	66.04%
54201	RUBBISH DISPOSAL SERVICE	499,636	565,654	66,018	13.21%
54202	RENTAL OF SNOW REMOVAL	550,000	700,000	150,000	27.27%
54203 54205	CUSTODIAL SERVICES RODENT & PEST CONTROL	18,943,508 45,000	19,275,086 60,000	331,578 15,000	1.75% 33.33%
54205	CLEANING SERVICE	17,500	16,000	(1,500)	-8.57%
54310	NON TECHNOLOGY RELATED REPAIRS	2,250	12,022	9,772	434.31%
54312	OTHER REPAIRS	201,020	202,680	1,660	0.83%
54314	MAINTENANCE/REPAIR STUDENT TRANS. VEHICLES	3,000	2,000	(1,000)	-33.33%
54320	TECHNOLOGY REPAIRS	283,115	277,195	(5,920)	-2.09%
54406	INSTALLATION OF COMMUNICATIONS	116,000	116,000	0	0.00%
54407	INTERNET CONNECTIVITY	260,871	348,861	87,990	33.73%
54601	RENTAL OF BUILDINGS	145,929	161,991	16,062	11.01%
54604 54902	GRADUATION RENTALS ALARM & FIRE SAFETY SERVICES	57,200 680,190	28,000 696,886	(29,200) 16,696	-51.05% 2.45%
54902	MOVING & RIGGING	45,000	115,000	70,000	155.56%
55111	TRANSPORTATION	19,350,255	19,122,218	(228,037)	-1.18%
55401	ADVERTISING	27,000	24,000	(3,000)	-11.11%
55501	PRINTING	117,867	128,540	10,673	9.06%
55610	TUITION TO OTHER SCHOOL DISTRICTS	1,980,352	2,114,448	134,096	6.77%
55630	TUITION	15,344,472	14,631,361	(713,111)	-4.65%
55660	TUITION TO CHARTER SCHOOLS	25,125,716	30,609,369	5,483,653	21.82%
56404	SUBSCRIPTIONS & PERIODICALS	32,153	25,403	(6,750)	-20.99%
58101 58102	PROFESSIONAL ORGANIZATIONAL FEES OTHER FEES	107,683	123,652 139,475	15,969 (45,976)	14.83%
30102	SUBTOTAL	185,451 <b>89,610,678</b>	94,863,691	5,253,013	<u>-24.79%</u> 5.86%
53503	TESTING MATERIALS	16,000	20,000	4,000	25.00%
56101	EDUCATIONAL SUPPLIES	1,871,425	1,458,715	(412,710)	-22.05%
56112	WEARING APPAREL	20,000	48,357	28,357	141.79%
56113	GRADUATION SUPPLIES	13,300	28,200	14,900	112.03%
56115	HEALTH SUPPLIES	77,254	80,850	3,596	4.65%
56116	ATHLETIC SUPPLIES	165,000	145,280	(19,720)	-11.95%
56117	AWARDS	6,000	5,300	(700)	-11.67%



# Providence School Department 2022-2023 Local Budget 2 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2021-2022 BUDGET	2022-2023 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
56202	GASOLINE	73,000	73,000	0	0.00%
56204	PROPANE	1,600	1,600	0	0.00%
56213	GLASS	35,000	40,000	5,000	14.29%
56216	LUMBER & HARDWARE	90,000	105,000	15,000	16.67%
56217	PLUMBING SUPPLIES	25,747	25,747	0	0.00%
56219	HOUSEKEEPING SUPPLIES	13,000	12,000	(1,000)	-7.69%
56401	TEXTBOOKS	130,906	119,890	(11,016)	-8.42%
56402	LIBRARY BOOKS	64,562	53,099	(11,463)	-17.76%
56403	REFERENCE BOOKS	3,600	12,699	9,099	252.75%
56406	NON-PUBLIC TEXTBOOKS	142,000	42,000	(100,000)	-70.42%
56501	COMPUTER RELATED SUPPLIES	115,413	112,493	(2,920)	-2.53%
57311	TECHNOLOGY SOFTWARE	540,750	678,250	137,500	25.43%
	SUBTOTAL	3,404,557	3,062,480	(342,077)	-10.05%
52102	LIFE INSURANCE	123,408	125,876	2,468	2.00%
52103	DENTAL INSURANCE	2,868,749	2,743,749	(125,000)	-4.36%
52105	DISABILITY INSURANCE	138,293	141,059	2,766	2.00%
52108	TEACHER WELLNESS	595,195	595,504	309	0.05%
52121	EMPLOYEE MEDICAL	33,889,607	35,121,659	1,232,052	3.64%
52122	RETIREE MEDICAL	7,945,650	7,819,512	(126,138)	-1.59%
52203	STATE RETIREMENT	24,726,795	24,998,489	271,694	1.10%
52204	CITY RETIREMENT	10,124,934	11,829,760	1,704,826	16.84%
52301	FICA	16,209,748	16,179,779	(29,969)	-0.18%
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	41,715	41,715	0	0.00%
52903	EMPLOYEE TUITION REIMBURSEMENT	17,500	17,500	0	0.00%
52915	LABORER'S PENSION AND BENEFITS	4,885,444	4,983,153	97,709	2.00%
55201	LIABILITY INSURANCE	740,775	888,930	148,155	20.00%
58206	CLAIMS SUBTOTAL	200,000 <b>105,633,444</b>	200,000 108,812,316	3,178,872	0.00% 3.01%
57305	EDUCATIONAL EQUIPMENT	113,739	55,014	(58,725)	-51.63%
57306	FURNITURE & FIXTURES	401,524	403,761	2,237	0.56%
57309	COMPUTER HARDWARE	1,948,934	521,822	(1,427,112)	-73.23%
	SUBTOTAL	2,464,197	980,597	(1,483,600)	-60.21%
54402	WATER	269,789	259,789	(10,000)	-3.71%
54403	TELEPHONE	345,533	318,433	(27,100)	-7.84%
54405	SEWER USAGE FEES	510,967	500,967	(10,000)	-1.96%
56201	NATURAL GAS	2,420,998	2,400,998	(20,000)	-0.83%
56209	FUEL	26,394	26,394	0	0.00%
56215	ELECTRICITY	3,631,085	3,566,085	(65,000)	-1.79%
	SUBTOTAL	7,204,766	7,072,666	(132,100)	-1.83%
,	TOTAL	\$420,209,771	\$426,418,543	6,208,772	1.48%



# Providence School Department 2022-2023 Local Budget 5 Year Revenue Comparison

	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$4,441,959	\$4,704,296	\$4,257,924	\$4,450,000	\$4,450,000
TRANSFER FROM INDIRECT COST	240,526	827,593	640,373	1,200,000	1,200,000
TOTAL FEDERAL REVENUE THROUGH STATE	4,682,485	5,531,889	4,898,297	5,650,000	5,650,000
STATE REVENUE	0	44.000.004	0	0	0
ESSER FUNDING FORMULA	0 251,791,093	14,390,234 246,129,444	0 269,072,014	0 273,899,705	0 273,875,072
TOTAL STATE REVENUE	251,791,093	260,519,678	269,072,014	273,899,705	273,875,072
TOTAL STATE REVENSE	201,731,030	200,513,070	203,072,014	210,000,100	210,010,012
SCHOOL REVENUE					
TUITION					
SPECIAL EDUCATION	0	0	0	20,000	20,000
SUBTOTAL TUITION	0	0	0	20,000	20,000
BUS INFRACTIONS	(21,820)	39,182	14,851	80,000	80,000
OTHER SCHOOL REVENUES	968,193	589,706	818,797	485,000	485,000
SUBTOTAL OTHER SCHOOL REVENUES	946,373	628,888	833,648	565,000	565,000
TOTAL SCHOOL REVENUE	946,373	628,888	833,648	585,000	585,000
CITY DEVENUE					
CITY REVENUE CITY APPROPRIATION	128,546,611	130,046,611	134,897,350	140,075,066	143,164,202
TOTAL CITY REVENUE	128,546,611	130,046,611	134,897,350	140,075,066	143,164,202
TOTAL REVENUE BUDGET	385,966,562	396,727,066	409,701,309	420,209,771	423,274,274
FUND BALANCE TRANSFER	0	0	0	0	3,144,269
TOTAL BURGET	4005 000 500	4000 707 000	400 704 000	0.400 000 <del>TT</del> 4	<b>0.400.440.540</b>
TOTAL BUDGET	\$385,966,562	\$396,727,066	409,701,309	\$420,209,771	\$426,418,543







DEPARTMENT	2018-2019 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED
ALAN SHAWN FEINSTEIN AT BROAD STREET AI FRED A I IMA	\$4,426,831	\$4,554,838	\$59,345	\$4,653,278	\$3,856,970	\$3,500,134
ALFRED A. LIMA ANNEX	3,396,757	3,481,574	91,531	3,890,896	3,404,905	3,552,872
ANTHONY CARNEVALE	10,230,226	9,393,454	144,562	9,641,118	8,187,028	9,039,383
ASA MESSER @ BRIDGHAM	6,872,742	6,678,407	135,345	7,071,205	6,092,015	6,681,565
B. JAE CLANTON COMPLEX	6,987,568	6,312,751	64,163	7,437,567	6,645,820	7,656,755
CARL G. LAURO	9,903,928	9,396,664	30,175	9,349,190	8,158,109	7,517,746
CHARLES N. FORTES	5,727,982	5,763,175	92,395	5,783,189	4,163,277	0
GEORGE J. WEST	7,344,502	6,923,436	79,124	7,004,465	6,000,867	6,297,241
HARRY KIZIRIAN	5,633,091	5,287,787	40,234	5,936,558	5,040,243	5,496,967
SPAZIANO	4,528,943	4,083,512	50,437	4,365,424	3,399,149	4,377,304
SPAZIANO ANNEX	1,823,179	1,696,429	25,146	1,957,934	1,825,844	0
LILLIAN FEINSTEIN AT SACKETT STREET	4,919,467	5,121,822	30,175	5,405,494	4,797,320	4,974,286
MARTIN LUTHER KING	5,782,527	5,396,890	50,291	5,242,055	4,429,151	4,993,948
MARY FOGARTY	5,051,567	4,986,339	42,044	5,136,891	4,659,588	4,877,226
PLEASANT VIEW	8,332,268	8,052,991	168,672	8,611,115	8,147,841	8,003,979
RESERVOIR AVENUE	2,992,096	2,782,472	10,058	3,267,287	3,036,672	2,969,119
ROBERT F. KENNEDY	4,707,401	4,695,298	20,117	5,088,753	4,526,520	4,583,340
ROBERT L. BAILEY IV	6,422,214	6,130,879	48,533	6,561,345	6,020,886	6,714,342
VARTAN GREGORIAN AT FOX POINT	5,298,728	5,101,508	95,890	5,258,127	4,177,379	4,422,675
VEAZIE STREET	5,958,936	5,823,908	20,117	6,221,264	5,354,103	5,728,791
WEBSTER AVENUE	3,812,172	3,562,673	74,214	4,179,799	3,509,093	3,580,569
WILLIAM D'ABATE	3,931,283	3,895,300	35,205	4,288,616	3,962,568	4,232,010
SUBTOTAL ELEMENTARY	129,824,159	124,723,382	1,474,050	132,182,564	114,729,119	116,920,010
CHRISTOPHER AND LOLA DELSESTO	11,168,100	11,036,552	167,085	11,875,278	10,063,213	10,322,717
ESEK HOPKINS	7,741,401	7,890,971	43,874	8,570,922	7,024,781	7,038,221
GILBERT STUART	10,607,585	10,754,484	52,854	11,054,458	9,446,843	9,754,261
NATHAN BISHOP	11,205,696	10,727,193	106,225	11,231,729	8,713,606	9,724,675
NATHANAEL GREENE	12,050,197	11,461,502	70,774	12,360,930	10,701,120	10,078,870
ROGER WILLIAMS	10,406,198	10,201,813	0	10,942,642	8,980,511	9,258,002
WEST BROADWAY MIDDLE	6,458,941	5,963,760	46,491	6,822,971	6,144,616	6,515,911
SUBTOTAL MIDDLE SCHOOLS	69,638,118	68,036,275	487,303	72,858,930	61,074,690	62,692,657





# 5-Year Comparison by Department **Providence School Department** 2022-2023 Local Budget

DEPARTMENT	2018-2019 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED
CENTRAL	15,337,152	14,441,872	35,146	15,904,209	14,902,054	14,392,963
CLASSICAL	11,745,080	11,215,825	19,898	12,666,373	10,633,057	10,830,846
E-CUBED	5,569,412	5,292,192	23,807	6,025,709	5,808,090	6,200,602
HOPE	14,326,776	13,429,822	77,502	15,354,821	13,269,689	13,898,118
JORGE ALVAREZ	7,443,069	7,902,161	61,810	8,816,856	9,789,644	8,306,023
JUANITA SANCHEZ COMPLEX	8,644,070	6,926,968	105,840	7,765,795	6,757,870	6,175,924
MOUNT PLEASANT	15,475,073	13,880,278	156,047	17,453,299	15,207,510	16,239,140
360 HIGH SCHOOL	2,915,871	3,150,844	0	3,550,072	3,760,305	4,456,845
EVOLUTIONS HIGH SCHOOL	2,616,801	2,420,268	0	0	0	0
PCTA	12,008,541	11,474,914	21,155	12,491,967	10,759,556	11,195,314
SUBTOTAL HIGH SCHOOLS	96,081,845	90,135,144	501,205	100,029,101	90,887,775	91,695,775
ACE CHARTER SCHOOL	918,889	762,627	0	0	0	0
ACHIEVEMENT FIRST	4,131,653	4.971.919	0	6,503,460	8.053.716	10,148,439
BLACKSTONE	344,435	287,561	0	263,500	290,224	309,876
BEACON CHARTER SCHOOL	88,830	82,313	0	65,875	85,360	91,140
CHARETTE CHARTER SCHOOL	348,975	521,672	0	709,750	717,024	765,576
COMPASS SCHOOL	8,460	17,104	0	12,750	12,804	13,671
CUFFEY CHARTER SCHOOL	3,427,358	3,485,254	0	3,461,895	3,469,884	3,704,841
DAVIES VOCATIONAL	196,695	211,662	0	238,000	213,400	227,850
EXCEL ACADEMY	0	0	0	0	0	437,472
GREENE SCHOOL	64,508	67,347	0	86,063	64,020	68,355
HIGHLANDER CHARTER SCHOOL	1,665,563	1,824,188	0	1,843,228	1,843,776	1,968,624
HOPE ACADEMY	692,963	824,199	0	979,625	1,131,020	1,371,657
INTERNATIONAL CHARTER SCHOOL	442,035	434,014	0	440,938	452,408	483,042
KINGSTON HILL ACADEMY	11,633	24,587	0	8,500	21,340	22,785
LEARNING COMMUNITY CHARTER SCHOOL	448,380	488,533	0	481,313	482,284	514,941
MEDICAL PREPARATORY	0	0	0	0	115,236	123,039
MET REGIONAL	1,636,272	1,765,988	0	1,875,313	1,766,952	1,886,598
NEW ENGLAND LABORERS	115,268	135,763	0	127,500	136,576	145,824
NOWELL ACADEMY	322,538	354,908	0	383,563	341,440	364,560
NUESTRO MUNDO	0	0	0	0	580,448	1,089,123
OTHER SCHOOL DISTRICTS	330,581	614,527	0	637,555	0	0
PVD PREPARATORY	0	0	0	0	533,500	884,058
RIMA - BLACKSTONE VALLEY	25,380	39,553	0	44,625	42,680	45,570
RI NURSES ACADEMY	846,000	776,094	0	789,438	994,444	1,294,188
SEGUE CHARTER SCHOOL	0	4,276	0	4,250	0	0



BUDGET 2022- 2023



BUDGET 2022- 2023



### Providence School Department 2022-2023 Local Budget 5-Year Comparison by Department

DEPARTMENT	2018-2019 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED
SOUTH SIDE ELEMENTARY TRINITY ACADEMY	505,485 862,920	614,675 872,304	0 0	604,563 867,000	610,324 870,672	651,651 929,628
TIMES <sup>2</sup> CHARTER SCHOOL UCAP	2,931,832 478,058	2,834,659 539,845	0 0	2,935,935 482,375	3,098,568 533,500	3,308,382 569,625
VILLAGE GREENE	648,248	636,055	0 (	659,813	640,200	683,550
YOUTH BUILD WANGARI MAATHAI COMMUNITY SCHOOL	0 0	0 0	0 0	0 0	0 4,268	615,195 4,557
SUBTOTAL CHARTER SCHOOLS	21,492,959	23,191,627	0	24,506,827	27,106,068	32,723,817
SCHOOL BOARD	318,133	247,783	0	257,765	1,013,898	850,006
SUPERINTENDENT	464,967	1,308,587	0	1,088,487	721,812	766,166
ASSISTANT SUPERINTENDENT of ADMINSTRATION	401,246	479,595	0 (	436,728	8,460	548,171
CHIET OF STATE COMMUNICATIONS	377.877	398.884	0 0	469,34 l 545,960	369,463 428.907	470,634 525.026
DEVELOPMENT	0	327,925	0	0	0	0
LEGAL	178,528	195,642	0	573,970	418,097	652,556
SUBTOTAL EXECUTIVE	2,353,575	3,859,156	0	3,372,251	3,160,639	3,812,619
ACCELERATION ZONE	0	0	0	0	0	0
ADVANCEMENT ZONE	0	0	0	0	0	0
ALTERNATIVE LEARNING	0	0	0	0	0	184,900
CHIEF ACADEMIC OFFICER	291,205	397,775	0	338,433	490,367	720,423
CURRICULUM DEVELOPMENT & IMPLEMENTATION	233,099	0	0	37,916	33,013	0
FAMILY & COMMUNITY ENGAGEMENT	1,449	82,934	0 (	438,390	501,134	653,570
SPECIAL EDUCATION ADMINISTRATION	22,854,464	23,713,239	0 0	23,621,256	25,129,818	23,299,644
ADULT AND CONTINUING EDUCATION	0,40	0	0	0	0	0
ADVANCED ACADEMIC SERVICES	52,299	58,019	0	73,859	79,058	82,300
A-VENTURE PROGRAM	2,920,759	2,891,992	0	2,796,860	2,805,906	3,213,271
NEW COMER PROGRAM	1,177,948	1,214,237	0	1,481,718	2,269,872	1,529,480
ELEMENTARY EDUCATION	294,784	238,516	0	830,697	760,221	1,123,503
ELL DEPARTMENT	602,422	468,823	0	929,279	1,650,223	1,425,614
DROP OUT PREVENTION	155,449	165,394	0	7,281	0	0
ENGLISH EINE ABTS	5,039	2,189	0 0	285	3,180	0 75 504
TIME AKTS  OFFICE A SOCIAL SERVICES	09,030	08 000	o C	00,803	74,571	75,504
GOLDANCE & GOOR SERVICES HEALTH OFFICE	1,042,240	816,111	143,264	1,012,512	1,335,625	1,576,756







	2018-2019	2019-2020	2019-2020 ESSER	2020-2021	2021-2022	2022-2023
DEPARTMENT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
HEALTH AND PHYSICAL EDUCATION	3,784	0	0	0	7,500	7,500
HIGH SCHOOL ZONE	210,831	263,148	0	1,374,884	2,879,741	1,161,810
HOME INSTRUCTION	204,636	186,188	0	114,888	0	0
HUMAN CAPITAL	571,300	30,516	0	474	239,914	443,196
INNOVATION ZONE	0	0	0	0	0	0
LITERACY	145,425	110,481	0	2,517	208,628	343,333
MATHEMATICS	155,795	44,067	0	42,824	219,720	246,935
MIDDLE LEVEL EDUCATION	250,247	262,359	0	7,659	0	11,000
PRE-SCHOOL	0	0	0	0	151,787	396,566
RESEARCH & ASSESSMENT	9,978	319,816	0	554,402	406,018	196,582
SCIENCE	98,993	135,939	0	74,141	145,671	182,798
SOCIAL STUDIES	1,475	1,050	0	41,128	142,070	177,789
STUDENT AFFAIRS OFFICE	1,513,020	1,530,643	0	685,235	390,347	0
STUDENT SUPPORT SERVICES	0	0	0	0	625,401	897,110
SUMMER SCHOOL	1,126,275	1,339,265	0	171,390	274,705	0
TRANSFORMATION OFFICE	0	0	0	0	0	0
WORLD LANGUAGE	0	0	0	0	0	28,666
VIRTUAL LEARNING ACADEMY	0	0	0	4,022,258	0	0
SUBTOTAL TEACHING AND LEARNING	34.275.553	34,445,143	143.264	38.726.649	40.828.090	38.186.950
			•			
CENTRAL SUPPLY	496,493	499,430	0	527,115	480,687	541,956
CONLEY STADIUM	40,917	49,369	0	40,313	65,000	65,000
CROSSING GUARDS⁴	16,181	122,673	645,889	1,057,267	3,420,669	3,507,574
DATA PROCESSING	406,717	454,901	0	467,242	695,600	756,975
EDUCATIONAL TECHNOLOGY	6,315	352,541	0	365,882	376,871	462,861
DIRECTOR of OPERATIONS	265,267	288,155	0	291,718	339,863	435,229
FOOD SERVICE	212,526	0	0	223,441	0	0
INFORMATION SERVICES	2,175,696	2,257,629	0	2,210,669	3,930,970	2,876,178
PLANT OPERATIONS <sup>4</sup>	1,639,492	1,326,746	4,371,118	1,640,567	21,991,736	22,679,617
SCHOOL OPERATIONS & STUDENT SUPPORT	283,345	305,691	0	308,162	281,030	268,006
STUDENT REGISTRATION CENTER	2,032,710	1,852,884	0	1,473,397	1,740,060	1,507,546
TRANSPORTATION⁴	291,641	0	0	129,571	26,869,527	25,158,468
VARSITY ATHLETICS (ADMINISTRATION)	107,050	76,879	0	44,944	123,650	87,450
SUBTOTAL OPERATIONS	7,974,350	7,586,898	5,017,007	8,780,288	60,315,663	58,346,860







DEPARTMENT	2018-2019 ACTUAL	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED
FINANCE	374,623	548,098	0	786,571	468,284	560,175
BUDGET OFFICE	527,615	247,080	0	330,322	334,928	380,117
CONTROLLERS	2,110,772	1,918,958	0	2,206,808	1,933,354	2,083,932
GENERAL ADMINISTRATION	4,885,444	4,565,441	0	9,993,879	12,615,897	12,642,701
GRANT OVERSIGHT	38,580	89,392	0	164,364	247,254	381,860
HUMAN RESOURCES	2,847,316	3,014,613	0	3,155,046	3,426,900	3,551,801
MEDICAID & FEDERAL REIMBURSEMENT	240,054	229,281	0	222,760	228,144	210,482
NON-PUBLIC 1	5,159,339	1,196,242	190,178	1,990,570	142,000	42,000
PURCHASING	501,175	514,254	0	454,799	475,294	480,417
UTILITIES <sup>2</sup>	0	0	0	0	0	0
SUBTOTAL FINANCE	16,684,918	12,323,359	190,178	19,305,119	19,872,055	20,333,485
AIDE SUBSTITUTES <sup>3</sup>	0	0	0	0	0	0
BUS MONITOR SUBSTITUTES <sup>3</sup>	0	0	0	0	0	0
CLERK SUBSTITUTES <sup>3</sup>	0	0	0	0	0	0
EMPLOYEE BENEFITS	7,641,085	6,837,866	0	7,066,968	7,945,650	7,819,512
SUBTOTAL	7,641,085	6,837,866	0	7,066,968	7,945,650	7,819,512
ENROLLMENT SHIFTS <sup>3</sup>	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0
SALARY ADJUSTMENT	0	0	0	0	(5,709,978)	(6,113,142)
SUBTOTAL	0	0	0	0	(5,709,978)	(6,113,142)
GRAND TOTAL	\$385,966,562	\$371,138,850	\$7,813,007	\$406,828,697	\$420,209,771	\$426,418,543



 $<sup>^{\</sup>rm 1}$  budget & expenses include staff & services for non-public schools  $^{\rm 2}$  utilities were expensed to buildings

<sup>&</sup>lt;sup>3</sup> expenses at the requesting departments

<sup>&</sup>lt;sup>4</sup> allowable actuals allocated to school levels



# Total Spending Plan





### Providence School Department 2022-2023 Budget Revenues from All Sources 2-Year Comparison

	FY 2022 BUDGET	FY 2023 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
Local Budget			, ,	
Unrestricted State Aid	\$273,899,705	\$273,875,072	(\$24,633)	-0.01%
City of Providence	140,075,066	143,164,202	3,089,136	2.21%
Medicaid Reimbursement	4,450,000	4,450,000	0	0.00%
Fund Balance Transfer	0	3,144,269	3,144,269	100.00%
Other Revenues	1,785,000	1,785,000	0	0.00%
Subtotal Local Funds	420,209,771	426,418,543	6,208,772	1.51%
Federal Entitlements <sup>1</sup>				
ARP IDEA Part B	0	1,501,412	1,501,412	100.00%
ARP IDEA Preschool	0	148,900	148,900	100.00%
ESSER Set Aside	367,603	1,095,462	727,859	198.00%
ESSER II <sup>2</sup>	26,562,892	30,600,427	4,037,535	15.20%
ESSER III <sup>3</sup>	6,053,970	122,596,851	116,542,881	1925.07%
Title I	23,243,596	18,071,658	(5,171,938)	-22.25%
CSIP-Support	931,429	1,934,803	1,003,374	107.72%
CSIP-Innovation	133,163	634,753	501,590	376.67%
CSIP-Dissemination	142,487	142,616	129	0.09%
CLSD Pre-K	14,069	84,679	70,610	501.88%
CLSD Middle School	469,997	4,919	(465,078)	-98.95%
Title I School Improvement-Part G (Fogarty)	127,842	0	(127,842)	-100.00%
Title I School Improvement / Support	175,249	147,553	(27,696)	-15.80%
Title I School Improvement / Redesign	687,149	925,952	238,803	34.75%
IDEA Part B	7,634,227	6,513,689	(1,120,538)	-14.68%
Title II-Professional Development	3,637,683	2,804,881	(832,802)	-22.89%
Title III	1,199,805	1,178,426	(21,379)	-1.78%
Title IV	2,611,859	1,986,206	(625,653)	-23.95%
Perkins	1,845,875	1,845,875	0	0.00%
Section 619 Preschool	259,998	219,316	(40,682)	-15.65%
Subtotal Federal Entitlements	76,098,893	192,438,378	116,339,485	159.04%
Reimbursable Grants				
CTE Categorical	459,256	459,256	0	0.00%
ELL Categorical	2,830,525	2,685,036	(145,489)	-5.14%
TSL	4,210,374	3,737,874	(472,500)	-11.22%
Teacher Recruitment	110,000	0	(110,000)	-100.00%
Nellie Mae	110,000	0	(110,000)	-100.00%
RI Commerce	100,000	0	(100,000)	-100.00%
SBA COVID-19 Capital Fund	1,429,245	0	(1,429,245)	-100.00%
School Counselor Grant	300,000	150,000	(150,000)	-50.00%
School Based Mental Health	655,259	655,259	0	0.00%
Project Aware	360,000	360,000	0	0.00%
Universal Pre-K	893,021	892,850	(171)	-0.02%
XQ	400,000	0	(400,000)	-100.00%
Federal School Lunch Program	17,433,308	17,004,951	(428,357)	-2.46%
Subtotal Reimbursable Grants	29,290,988	25,945,226	(3,345,762)	-12.68%
Grand Total	\$525,599,652	\$644,802,147	\$119,202,495	22.68%

<sup>&</sup>lt;sup>1</sup>Preliminary Allocations do not include carry over

<sup>&</sup>lt;sup>2</sup>Funds can be allocated until 9/23

<sup>&</sup>lt;sup>3</sup>Funds can be allocated until 9/24



### Providence School Department 2022-2023 Budget Revenues from All Sources

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED
Local Budget					
Unrestricted State Aid	\$251,791,093	\$246,129,444	\$269,021,017	\$273,899,705	\$273,875,072
ESSER	0	14,390,234	0	140,075,066	143,164,202
City of Providence	128,546,611	130,046,611	134,897,350	4,450,000	4,450,000
Medicaid Reimbursement	4,441,959	4,704,296	4,450,000	0	3,144,269
Other Revenues	1,186,899	1,456,481	1,785,000	1,785,000	1,785,000
Subtotal Local Funds	385,966,562	396,727,066	410,153,367	420,209,771	426,418,543
Federal Entitlements <sup>1</sup>					
ARP IDEA Part B	0	0	0	0	1,501,412
ARP IDEA Preschool	0	0	0	0	148,900
Supplemental Impact Education Aid (CRF)	0	4,644,797	33,959,445	0	0
ESSER Set Aside	0	0	383,919	367,603	1,095,462
ESSER II <sup>2</sup>	0	0	102,305	26,562,892	30,600,427
ESSER III <sup>3</sup>	0	0	0	6,053,970	122,596,851
Title I	18,625,104	17,972,422	14,199,382	23,243,596	18,071,658
Title I School Improvement- Part A	7,144	170,375	0	0	0
Title I School Improvement / Support	0	0	0	175,249	147,553
Title I School Improvement / Redesign	0	0	34,399	687,149	925,952
Title I School Improvement / ARC	0	0	415,866	0	0
CSIP-Support	0	133,762	54,127	931,429	1,934,803
CSIP-Innovation	0	45,797	86,422	133,163	634,753
CSIP-Dissemination	0	86,157	2,876	142,487	142,616
CLSD Pre-K	0	0	32,140	14,069	84,679
CLSD Middle School	0	0	241,335	469,997	4,919
Title I School Improvement- Part G	336,622	628,853	0	0	0
Title I School Improvement- Part G (Fogarty)	101,897	191,615	64,772	127,842	0
IDEA Part B	6,286,752	6,515,229	5,677,337	7,634,227	6,513,689
Title II-Professional Development	2,803,488	3,080,574	1,947,904	3,637,683	2,804,881
Title III	1,100,268	886,750	714,608	1,199,805	1,178,426
Title IV	1,655,905	1,681,136	2,137,514	2,611,859	1,986,206
Perkins	918,577	719,949	979,183	1,845,875	1,845,875
Section 619 Preschool	153,986	309,406	175,476	259,998	219,316
Subtotal Federal Entitlements	31,989,743	37,066,822	61,209,011	76,098,893	192,438,378





### Providence School Department 2022-2023 Budget Revenues from All Sources

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED
Reimbursable Grants	ACTORE	AGTOAL	AGIOAL	BODOLI	TROT GOLD
CTE Categorical	319,027	166,819	172,673	459,256	459,256
ELL Categorical	1,631,690	2,984,872	2,924,123	2,830,525	2,685,036
Summer Urban Block	0	0	536,811	0	0
Substitute Teacher	0	0	414,325	0	0
TSL	0	0	849,200	4,210,374	3,737,874
Teacher Recruitment	0	0	0	110,000	0
Nellie Mae	0	0	0	110,000	0
RI Commerce	0	0	0	100,000	0
SBA COVID-19 Capital Fund	0	0	29,623	1,429,245	0
School Counselor Grant	0	0	111,840	300,000	150,000
School Based Mental Health	0	0	0	655,259	655,259
Project Aware	0	0	270,281	360,000	360,000
Universal Pre-K	244,833	82,738	402,668	893,021	892,850
XQ	0	0	64,229	400,000	0
Federal School Lunch Program	16,986,714	15,932,211	15,843,379	17,433,308	17,004,951
Subtotal Reimbursable Grants	19,182,264	19,166,640	21,619,152	29,290,988	25,945,226
Grand Total	\$437,138,569	\$452,960,528	\$492,981,530	\$525,599,652	\$644,802,147

<sup>&</sup>lt;sup>1</sup>Preliminary Allocations do not include carry over



<sup>&</sup>lt;sup>2</sup>Funds can be allocated until 9/23

<sup>&</sup>lt;sup>3</sup>Funds can be allocated until 9/24

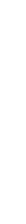
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FY 2021-2022 Budget

FY 2022-2023 Budget

TOTAL CHANGE		3.00 0.00 52.50 (8.70) 23.00 1.00 5.78 (0.02) 3.00 0.00		2.00 0.00 51.33 0.83 34.00 (1.00) 13.67 (0.38) 2.00 0.00	2.00 0.00 41.70 2.90 18.00 2.00 11.71 3.51 2.00 0.00 75.41 8.41	2.00 0.00 57.00 0.70 16.00 0.00 10.16 0.31 2.00 0.00 87.16 1.01	3.00 0.00 554.60 (2.80) 118.00 (6.00) 6.53 (0.07)
NON-LOCAL TO:	3.00 1.00 2.00	3.00 3.00 3.00 9.00 9.00	2.60 1.50 2.00 <b>6.10</b>	7.10 2.55 3.00 12.65	4.00 3.40 2.00 <b>9.40</b>	8.00 4.55 2.00 14.55	4.00 6.00 7.00
LOCAL	2.00 22.50 5.00 1.23 2.00	3.00 3.00 49.50 19.00 3.78 3.00	2.00 21.60 4.50 2.46 2.00 32.56	2.00 44.23 31.45 10.67 2.00 <b>90.35</b>	2.00 37.70 14.60 9.71 2.00	2.00 49.00 11.145 8.16 2.00	3.00 50.60 14.00
TOTAL	2.00 30.00 8.00 3.45 2.00	3.00 61.20 22.00 5.80 3.00	2.00 22.50 8.00 2.60 1.00 36.10	2.00 50.50 35.00 14.05 2.00	2.00 38.80 16.00 8.20 2.00 <b>67.00</b>	2.00 56.30 16.00 9.85 2.00	3.00 57.40 24.00 6.60
NON-LOCAL	3.00	3.00 0.30 0.30 2.00 2.00 2.00 2.00 2.00	3.00 1.65 2.00 <b>6.65</b>	3.00 2.55 3.00 8.55	3.00 3.40 2.00 <b>8.40</b>	3.00 5.20 2.00	3.00 5.50 5.00
LOCAL	2.00 27.00 7.00 1.45 2.00	3.00 58.20 21.70 3.80 3.00	2.00 19.50 6.35 0.60 1.00	2.00 47.50 32.45 11.05 2.00 <b>95.00</b>	2.00 35.80 12.60 6.20 2.00	2.00 53.30 10.80 7.85 2.00 75.95	3.00 54.40 18.50 1.60
	·	l	ı	I	I	ı	
PERSONNEL	ELEMENTARY SCHOOLS Alan Shawn Feinstein at Broad Street Administrators Teachers Teacher Assistants Others Clerks	Administrators Teachers Teacher Assistants Others Clerks	Administrators Teachers Teacher Assistants Others Clerks	Administrators Teachers Teacher Assistants Others Clerks	Administrators Teachers Teacher Assistants Others Clerks	Administrators Teachers Teacher Assistants Others Clerks	Administrators Teachers Teacher Assistants Others



CHANGE 0.00 0.00 0.00 0.00 0.00	0.00 0.40 0.00 0.21 1.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.30 (1.00) 2.65 0.00	0.00 0.00 0.24 0.00	0.00 0.00 0.20 0.00 <b>3.40</b>	0.00 (2.00) 0.00 1.88 0.00
0.00 0.00 0.00 0.00 0.00 0.00	2.00 33.30 4.00 3.21 3.00 <b>45.51</b>	0.00 0.00 0.00 0.00 0.00	3.00 45.10 11.00 5.40 3.00 <b>67.50</b>	2.00 44.20 8.00 3.54 2.00	2.00 36.10 9.00 4.60 2.00 <b>53.70</b>	2.00 37.10 11.00 4.18 3.00 <b>57.28</b>
NON-LOCAL 0.00 0.00 0.00	4.00 2.50 2.00 8.50	0.00	3.00 4.80 2.00 <b>9.80</b>	5.00 3.50 2.00	3.00 3.45 2.00	5.60 2.01 2.00
LOCAL 0.00 0.00 0.00 0.00 0.00	2.00 29.30 1.50 1.21 3.00 37.01	0.00 0.00 0.00 0.00 0.00	3.00 42.10 6.20 3.40 3.00 57.70	2.00 39.20 4.50 1.54 2.00	2.00 33.10 5.55 2.60 2.00 <b>45.25</b>	2.00 31.50 8.99 2.18 3.00
101AL 0.00 0.00 0.00 0.00	2.00 32.90 4.00 3.00 2.00 <b>43.90</b>	0.00 0.00 0.00 0.00	3.00 44.80 12.00 2.75 3.00 <b>65.55</b>	2.00 43.20 8.00 3.30 2.00	2.00 32.90 9.00 4.40 2.00	2.00 39.10 11.00 2.30 3.00
NON-LOCAL 0.00 0.00 0.00	3.00	0.00	3.00 5.70 2.00 <b>10.70</b>	3.00 4.15 2.00 <b>9.15</b>	3.00 3.80 2.00 <b>8.80</b>	3.00 1.61 2.00 <b>6.61</b>
LOCAL 0.00 0.00 0.00 0.00 0.00	2.00 29.90 4.00 1.00 2.00 38.90	00.00	3.00 41.80 6.30 0.75 3.00 <b>54.85</b>	2.00 40.20 3.85 1.30 2.00	2.00 29.90 5.20 2.40 2.00 41.50	2.00 36.10 9.39 0.30 3.00
PERSONNEL Administrators Teachers Teacher Assistants Others Clerks Total	Administrators Teachers Teacher Assistants Others Clerks Total					
Charles N. Fortes	Frank D. Spaziano	Frank D. Spaziano Annex	George J. West	Hamy Kizirian	Sackett Street	Dr. Martin L. King, Jr.



0.00 (2.40) (1.00) 2.96 0.00

2.00 40.20 17.00 5.86 2.00 **67.06** 

5.00 3.85 2.00

2.00 35.20 13.15 3.86 2.00 **56.21** 

2.00 42.60 18.00 2.90 2.00 **67.50** 

3.00 3.85 2.00

2.00 39.60 14.15 0.90 2.00 **58.65** 

Feacher Assistants

Others Clerks **Total** 

Administrators

Others Clerks **Total** 

**Teachers** 

8.85

11.60

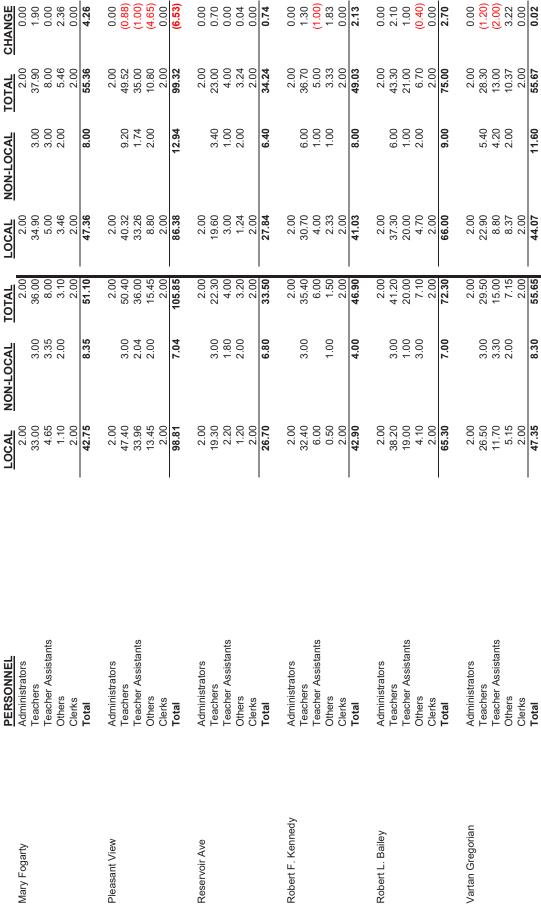
8.30

10.85



FY 2022-2023 Budget

					<u>[</u>	
LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
2.00 33.00		36.00	34 90	3 00	37.90	0.00
4.6	3.35		5.00	3.00	8.00	0.00
1.7			3.46	2.00	5.46	2.36
2.0			2.00		2.00	0.00
42.7	75 8.35		47.36	8.00	55.36	4.26
2.0	00	2.00	2.00		2.00	0.00
47.4		50.40	40.32	9.20	49.52	(0.88)
33.9	36 2.04	36.00	33.26	1.74	35.00	(1.00)
13.45		15.45	8.80	2.00	10.80	(4.65)
2.0	00	2.00	2.00		2.00	0.00
8.86	7.04		86.38	12.94	99.32	(6.53)
2.0	00	2.00	2.00		2.00	0.00
19.3			19.60	3.40	23.00	0.70
2.2			3.00	1.00	4.00	0.00
1.2	20 2.00	3.20	1.24	2.00	3.24	0.04
2.0	00	2.00	2.00		2.00	0.00
26.70	08.9	33.50	27.84	6.40	34.24	0.74
2.0	00	2.00	2.00		2.00	0.00
32.4	3.00	35.40	30.70	00.9	36.70	1.30
6.0		00.9	4.00	1.00	2.00	(1.00)
0.50	50 1.00	1.50	2.33	1.00	3.33	1.83
2.0		2.00	2.00		2.00	0.00
42.9	90 4.00	46.90	41.03	8.00	49.03	2.13
2.00	00	2.00	2.00		2.00	0.00
38.2		41.20	37.30	00.9	43.30	2.10
19.0	1.00	20.00	20.00	1.00	21.00	1.00
4.1		7.10	4.70	2.00	02'9	(0.40)
2.0		2.00	2.00		2.00	0.00
65.3	30 7.00	72.30	00.99	00'6	75.00	2.70







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# Providence Public Schools

Webster Ave	PERSONNEL Administrators Teachers Teacher Assistants Others	2.00 2.00 21.60 6.60 2.75 2.00	NON-LOCAL 3.00 1.40 2.00	101AL 2.00 24.60 8.00 4.75 2.00	LOCAL 2.00 2.3390 5.60 0.85 2.00	NON-LOCAL 4.60 1.40 2.00	2.00 28.50 7.00 2.85 2.85 2.00	CHANGE 0.00 3.90 (1.00) (1.90) 0.00	
William D'Abate	Total Administrators Teachers Teacher Assistants Others	34.95 2.00 28.40 2.00 1.70	<b>6.40</b> 3.00 4.00 2.00	2.00 31.40 6.00 3.70	34.35 2.00 28.00 4.00 2.00	<b>8.</b> 6.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	42.35 2.00 32.00 7.00 4.00	1.00 0.00 0.60 1.00 0.30	
	Clerks <b>Total</b>	2.00 36.10	9.00	2.00 <b>45.10</b>	2.00 38.00	9.00	2.00	0.00	
<b>Middle Schools</b> DelSesto Middle School	Administrators Teachers Teacher Assistants Others Senior School Community Specialists School Culture Coordinator Clerks	7.1.16 16.60 1.00 1.00 2.00 4.00	2.00	4.00 73.16 17.00 7.85 1.00 2.00 4.00	4.00 69.71 15.60 6.59 1.00 2.00 4.00	2.34 0.40 2.00	4.00 72.05 16.00 8.59 1.00 2.00 4.00	0.00 (1.11) (1.00) 0.00 0.00	
Esek Hopkins	Administrators Administrators Teachers Teacher Assistants Others Senior School Community Specialists School Culture Coordinator Clerks	3.00 44.25 10.00 4.55 1.00 3.00 <b>65.80</b>	2.00 1.00 2.00 2.00 5.00	3.00 46.25 11.00 6.55 1.00 0.00 3.00 70.80	3.00 45.25 10.00 4.20 1.00 3.00 <b>66.45</b>	2.00 1.00 2.00 1.00 6.00	3.00 47.25 11.00 6.20 1.00 3.00 72.45	0.00 0.00 0.00 0.00 1.00 1.65	
Gilbert Stuart	Administrators Administrators Teachers Teacher Assistants Others Senior School Community Specialist School Community Specialists School Culture Coordinator Clerks	3.00 65.10 5.00 1.20 2.00 1.00 4.00 4.00	2.00	3.00 67.10 5.00 3.20 0.00 2.00 1.00 4.00	3.00 73.18 73.18 73.18 73.18 73.00 73.00 74.00 78.38	2.33	3.00 3.00 75.51 4.00 3.20 1.00 1.00 1.00 4.00	0.00 (1.00) (1.00) (1.00) (1.00) (1.00) 0.00 0.00	
Nathan Bishop	Administrators Teachers Teacher Assistants Others Senior School Community Specialists School Culture Coordinator Clerks	3.00 61.33 17.20 4.05 1.00 1.60 5.00	2.00 1.80 2.00 0.40	3.00 63.33 19.00 6.05 1.00 2.00 5.00 5.00	3.00 61.73 17.20 3.75 2.00 1.60 5.00	2.60 1.80 2.00 0.40 <b>6.80</b>	3.00 64.33 19.00 5.75 2.00 2.00 5.00 5.00	0.00 1.00 0.00 1.00 0.00 0.00 0.00	

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# Providence Public Schools

Teacher Assistants Others School Community Specialists Clerks Teacher Assistants Others School Community Specialists Others School Community Specialists School Culture Coordinator Clerks Teacher Assistants Others School Community Specialists Clerks Teacher Assistants Others School Community Specialists Clerks Teacher Assistants Others Teacher Assistants Others Teacher Assistants Others School Community Specialists Clerks Teacher Assistants Other School Culture Coordinator Clerks Teacher Assistants Other Clerks Teacher Assistants Teacher Assistants Others Teacher Assistants Others Teacher Assistants Others Others Teacher Assistants Others		2.00	70.64	69.85	2.00	71.85	1.21
	91.39 91.39 3.00 63.00	1.00 2.00 2.00	4.75 4.00	12.00 2.57 2.00	2.00	13.00 4.57 4.00	1.00 (0.18)
	3.00	7.00	98.39	93.42	7.00	100.42	2.03
	00:00	00 6	3.00	3.00	0 33	3.00	0.00
	9.00	2.00	11.00	9.00	2.00	11.00	0.00
		2.00	4.25	2.60	2.00	4.60	0.35
		1.00	2.00	1.00	2.00	3.00	1.00
	0.50	0.40	1.00	0.60	0.40	1.00	0.00
	82.85	7.40	90.25	84.46	8.73	93.19	2.94
	3.00		3.00	3.00		3.00	0.00
	44.00	2.00	46.00	44.25	2.00	46.25	0.25
	5.70	0.30	00.9	00.9		00.9	0.00
	1.10	2.00	3.10	1.36	2.00	3.36	0.26
			0.00	1.00		9.5	0.1.
	2.00		4.00	4.00			0.00
	29.80	4.30	64.10	60.61	4.00	64.61	0.51
Teachers Teacher Assistants Other Senior School Community Sp School Culture Coordinator Clerks Total Administrators Teachers Teachers Others	3.00		3.00	3.00		3.00	0.00
leacher Assistants Other Senior School Community Sp School Culture Coordinator Clerks Total Administrators Teachers Teachers Others	54.36	1.80	56.16	57.18	2.00	59.18	3.02
Senior School Community Sp School Culture Coordinator Clerks Total Administrators Teachers Teachers Others	8.00		8.00	8.00		8.00	0.00
School Culture Coordinator School Culture Coordinator Clerks Total Administrators Teachers Teacher Assistants Others			3.30	3.24		3.24 2.00	(0.20)
Clerks Total Administrators Teachers Teacher Assistants Others			1.00	1.00		1.00	00.0
Total Administrators Teachers Teacher Assistants Others	4.00		4.00	4.00		4.00	00:00
Administrators Teachers Teacher Assistants Others	75.86	1.80	77.66	78.42	2.00	80.42	2.76
Teachers Teacher Assistants Others	4.00		4.00	4.00		4.00	0.00
Teacher Assistants Others	94.91	2.00	96.91	06.96	2.00	06.86	1.99
Others	12.00		12.00	11.00		11.00	(1.00)
	3.15	0.30	3.45	2.02	0.30	2.32	(1.13)
Sehool Community Specialist	cialist		0.00	1.00		0.5	1.00
School Culture Coordinator		1 00	2.00	0	1 00	1.00	0000
Clerks	8.00		8.00	8.00		8.00	0.00
Total	124.06	3.30	127.36	123.92	3.30	127.22	(0.14)
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	73.45	0.25	73.70	70.76	1.00	71.76	(1.94)
Teacher Assistants	4.00		4.00	4.00		4.00	0.00
Others	2.10		2.10	2.02		2.02	(0.08)
Olerks Hatel	8.00	30.0	8.00	8.00	4	8.00	0.00

FY 2022-2023 Budget



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FY 2022-2023 Budget

	PERSONNEL	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
E-Cubed	Administrators	2.00	(	2.00	2.00	(	2.00	0.00
	Teachers	41.32	2.00	43.32	42.40	2.00	44.40	1.08
	Teacher Assistants	2.00		2.00	2.00		2.00	0.00
	Officers	2.13		2.13	7.21		12.2	0.00
	School Culture Coordinator	00.1	070	00.7	1.00	070	00.1	0.00
	Clerks	4.00	7.00	00.4	4.00	7.	4.00	00.0
	Total	53.07	2.40	55.47	55.21	2.40	57.61	2.14
Inanita Sanchez Educational Complex Administrators	av Administrators	00 6		000	00 6		00 6	00 0
	Teacher	39 10	00 6	41.10	39.50	00 6	41.50	0.80
	Teacher Assistants	0.00	20.5	00.8	00.80	9	00:1	00.0
	Others	7.25	1.80	9.05	2.06	1.80	3.86	(5.19)
	School Culture Coordinator	1.00		1.00	1.00		1.00	00.00
	Data Testing Coordinator	0.20	0.80	1.00	0.20	0.80	1.00	0.00
	Clerks	4.00		4.00	4.00		4.00	0.00
	Total	61.55	4.60	66.15	56.76	4.60	61.36	(4.79)
Hope High School Complex	Administrators	4.00		4.00	4.00		4.00	00.00
	Teachers	86.50	2.00	88.50	93.41	2.00	95.41	6.91
	Teacher Assistants	16.00		16.00	17.00		17.00	1.00
	Others	6.50	0.40	06.9	5.10	0.40	5.50	(1.40)
	Senior School Community Specialist			0.00	0.00		00.0	0.00
	School Culture Coordinator	c		0.00	1.00	4	1.00	1.00
	School Community Specialists	2.00		2.00	1.00	00.1	2.00 7.00	0.00
	Total	122.00	2.40	124.40	128.51	3.40	131.91	7.51
			i i					
Mt. Pleasant	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	95.70	2.00	97.70	99.71	3.00	102.71	5.01
	Teacher Assistants	29.00		29.00	28.00		28.00	(1.00)
	Others	13.70	2.60	16.30	13.49	2.60	16.09	(0.21)
	Senior School Community Specialist	d		0.00	1.00		1.00	1.00
	School Community Specialists Clerks	3.00		3.00	00.00		00.00	3.00
	Total	155.40	4.60	160.00	160.20	5.60	165.80	5.80
360 High School @ Hope	Administrator	2.00		2.00	2.00	o o	2.00	0.00
	leachers Toochor Accietants	31.26	1.50	32.76	30.51	2.00	32.51	(0.25)
	Senior School Community Specialists	9.0		00.5 00.0	9.00		90.5	00.0
	Others	3.00		3.00	3.00		3.00	0.00
	Clerk	2.00		2.00	2.00		2.00	0.00
	Total	43.26	1.50	44.76	42.51	2.00	44.51	(0.25)
Providence Career and Technology	Administrators	3.00		3.00	3.00		3.00	00.00
•	Teachers	77.12	2.00	79.12	76.60	3.00	79.60	0.48
	Teacher Assistants	14.00		14.00	14.00		14.00	0.00
	Others	3.05	4.90	7.95	3.00	4.90	7.90	(0.05)
	Senior School Community Specialist	1.00		1.00	1.00		1.00	0.00
	School Community Specialist	,		0.00	1.00		1.00	1.00
	Data Testing Coordinator	1.00		1.00	0.00		0.00	(1.00)
	Clerks	6.00		6.00	6.00	1	6.00	0.00
	Total	105.17	06.9	112.07	104.60	7.90	112.50	0.43





## **Providence Public Schools**

		,				
CHANGE	0.00 0.00 0.00 0.00 1.00	0.00 0.00 0.00 1.00	0.00 1.00 1.00 0.00 0.00 0.00	0.00 1.00 0.00 0.00 1.00 1.00 (7.00) (7.00) (7.00) (1.00) (2.53	1.00 0.00 (1.00) 1.00 0.00 0.00	(1.00) (1.00) (1.00) (1.00) (5.00)
TOTAL	9.00 0.00 1.00 0.00 0.00	1.00	0.80 1.00 1.00 0.50 1.00 <b>8.00</b>	1.00 1.00 0.00 1.00 1.00 0.00 0.00 0.00	1.00 0.00 0.00 1.00 1.00 5.00	0.00
NON-LOCAL	0.00	0.00	0.00	1.00 0.00 0.00 0.00 0.25 1.25	0.00 0.00 0.50	0.00
LOCAL	9.00 0.00 1.00 1.00 1.00	1.00	0.80 1.00 1.00 0.80 0.50 1.00	1.00 1.00 0.00 1.00 1.00 1.00 1.00 1.00	1.00 1.00 0.00 0.50 1.00 1.00	0.00
TOTAL	9.00 0.00 1.00 0.00	1.00 0.00 1.00 <b>2.00</b>	0.80 0.00 0.00 0.80 0.50 1.00	1.00 0.00 0.00 0.00 0.00 1.00 1.00 1.00	0.00.00.00.00.00.00.00.00.00.00.00.00.0	1.00
NON-LOCAL	0.00	0.00	0.00	1.00 7.00 1.00	0.50 1.00	0.50 0.50 0.50 0.00
LOCAL	9.00 1.00 0.00	1.00	0.80 0.80 0.50 1.00 3.10	1.00	1.00 0.50 1.00 2.50	0.50 0.50 0.50 1.00 1.00
PERSONNEL	School Board Members School Board Policy Advisor School Board Services, Policy, & Development Coordinator School Board Coordinator School Board Service Coordinator	Superintendent Sr. Advisor to the Superintendent Executive Assistant Executive Assistant II	Legal Counsel Associate General Counsel Assistant General Counsel Associate Counsel Workers Compensation Attomey Confidential Executive Assistant	Chief of Staff Deputy Chief of Staff Director of Policy & Planning Dir. of Intergovernmental Affairs & Special Projects Chief of Equity Coordinator of Equity & Diversity Leadership Development Specialist Leadership Residents Leadership Development Coordinator Clerk Total	Chief Communications Officer Translator Director of External Affairs Director of PPSD Cares Multimedia Specialist Communications Specialist Deputy Director of External Affairs Total	Curriculum Development & Implement, Coordinator of Literacy Coordinator of Professional Learning Mgr. of Specialized Instruction & Services Clerk
Administration	School Board	Superintendent's Office	Legal Office	Chief of Staff	Communications	Curriculum Development & Implerr

FY 2022-2023 Budget



### **Providence Public Schools**

шоооооооо			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
CHANGE 0.00 0.00 0.00 1.00 0.00 0.00 0.00 0.0	(1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00	1.00 1.00 1.00 1.00 (3.00) (3.00) 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00 1.00 3.00 3.00
1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1.00 1.00 1.00 0.00 0.00 1.00 1.00 7.00	1.00 1.00 1.00 1.00 1.00 1.00 3.00 3.00
NON-LOCAL 0.50 1.00 4.00 0.50 1.00 1.00	0.00 0.00 0.00 0.00 0.25 0.25 0.50 0.50	1.00 0.00 0.00 1.00 1.00 1.00	0.25 0.25 1.00 1.00 3.50
0.50 0.50 1.00 1.00 1.00 2.00 2.00	0.00 1.00 1.00 0.75 0.75 1.00 0.50 0.50 0.50 0.50 0.50 0.50	1.00	1.00 0.75 0.75 1.00 1.00 2.00 2.00 2.00
1.00 1.00 1.00 4.00 1.00 1.00 1.00 1.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
NON-LOCAL 0.50 1.00 4.00 0.50 1.00	0.00 0.00 3.00 1.00 1.00	3.00	0.00
1.00 1.00 1.00 1.00 1.00 1.00 2.00 7.00	1.00	0.00	0.00
Chief of Family & Community Engagement Chief of Family & Community Engagement Director of Family & Community Partnerships Parent & Public Engagement Specialists Director of Strategic Partnerships Engagement & Events Coordinator Clerk Central Records & Volunteer Manager Customer Service Specialist Customer Service Supervisor Teacher Assistants	Deputy Superintendent of Academics Chief Academic Officer Director of School Innovations Director of Innovations Director of Innovations Design Fellows (JSEC,DelSesto, Stuart) Redesign Fellows (Mount Pleasant, Hope, Alvarez) Executive Director of Accelerated Pathways Executive Director of Curriculum & Instruction Supervisor of Humanities & Civics Supervisor of Literacy Supervisor of Extended Learning Coordinator of Extended Learning Coordinator of Extended Learning Coordinator of Literacy Coordinator of Literacy Coordinator of Vorid Language & Biliteracy Clerk Total	Executive Director of School Improvement Executive Director of Teacher Development Director of School Improvement Director of Special Projects for Turnaround Initiatives Design Fellows Redesign Fellows Director of CTE CTE Program Coordinator @ E-Cubed Clerk Total	Chief of Student Support Services Executive Director of Student Support Executive Director of Early Childhood & Wellness Manager of Specialized Instruction & Services Director of Social Emotional Learning & Mental Health Director of Alternative Learning Supv. Of Scheduling, Guid, College/Career, Stud Supt Teachers Clerks Total
Family and Community Engagement	Office of the Chief Academic Officer	Office of Transformation	Office of Student Support Services

FY 2022-2023 Budget





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1.00	0.00	0.70 1.00 0.10	0.25	0.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.25 0.50 0.50
LOCAL 1.00 1.00 1.35 20.00 23.35	2.00	1.00 0.30 1.00 1.00 3.90 0.00 2.00 9.20	1.75	0.00 0.25 0.00 0.00 0.00 0.00 0.00 0.25 0.25	0.75
1.00 1.00 1.35 0.00 8.00 1.35	2.00	1.00 1.00 0.00 0.00 2.00 2.00 8.00	0.00	1.00 0.00 1.00 1.00 1.00 0.00 0.00 0.00	0.00
NON-LOCAL	0.00	0.70	0.00	0.00 0.75 1.00 0.75 0.75 0.75 0.75	0.00
LOCAL 1.00 1.00 1.35 8.00	2.00	1.00 0.30 1.00 1.90 1.00 2.00 7.20	0.00	1.00 0.05 0.25 0.25 1.25 1.25 3.75	00.00
PERSONNEL Director of Nursing, Health, & PE Clerk Teacher Project Coordinator COVID-19 Other	Teacher <b>Total</b>	Executive Director of MLL Supervisor of MLL Instruction Supervisor of Dual Language Programs & Services Coordinator of MLL MLL Certified Program Director Manager of Multi-Lingual Learners EL Project Manager Clerks	Supervisor Clerk Teacher <b>Total</b>	Chief of Equity Chief of Data & Assessment Officer Executive Director of System Wide Performance Executive Director of Accountability & Innovation Director of Data Systems & Reporting Coordinator of Equity & Diversity Assessment Specialist for AYP Perform. & Accountability Spec. for College & Career Perform. & Accountability Spec. for Curr. & Instr. Data Specialist Data Engineer Manager of Assessment & Surveys Data & Performance Specialists Research Specialist Harvard Fellow Clerk Total	Supervisor Coordinator Clerks <b>Total</b>
Health Office	Health & Physical Education	English Language Learners	Mathematics	Research and Assessment	Science





CHANGE (1.00) (1.00) (1.00) (1.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)	(1.00) 2.00 2.00 (2.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1	0.00	0.00
100   COMPANY   COMPANY	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.50	0.50 1.00 <b>1.50</b>
NON-LOCAL 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.13 <b>0.13</b>	0.13 1.00 1.13
0.00 0.00 0.00 0.00 0.00 0.00 1.50 0.75	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.38	0.38
1.00 1.00 1.00 1.00 2.00 0.00 0.00 1.00 2.00 4.00 1.00 2.00 1.00 2.00 1.00 1.00	1.00 0.00 0.00 2.00 1.00 0.00 1.00 1.00	0.50	0.50 1.00 <b>1.50</b>
NON-LOCAL 0.25 0.25 0.25 0.50 0.25 0.60 0.50 1.00 4.00 1.00 2.00 0.25	0.25 3.00 0.25 0.50 1.00 1.00 1.00 1.00 1.00 1.00 1.0	0.13	0.13 1.00 1.13
0.75 0.75 0.75 0.75 0.50 1.75 0.40 0.50 1.00	0.75 1.75 1.00 0.75 0.50 1.00 1.00 1.00 1.00 1.00 0.00	0.38	0.38
PERSONNEL Network Superintendent of Elementary Schools Executive Director of School Support Executive Director of Early Childhood & Wellness Director of Instructional Support Transformation Officer Asst. Superintendent of Elementary Schools Executive Director of Principal Support Supervisor of Principal Support Supervisor of Principal Support Network Data Manager Constituent Services Coordinator MTSS Culture Specialists Instructional Support Leader Manager of Specialized Instruction & Services Manager of Multi-Lingual Learners Clerk	Network Superintendent of Secondary Schools Asst. Superintendent of Secondary Schools Executive Director of Secondary Schools Transformation Officer Supv. Of Scheduling, Guid, College/Career, Stud Supt Teacher Executive Director of School Support Senior Director of Principal Support Director of Principal Support Supervisor of Principal Support Supervisor of Principal Support Assistant Director of Innovative Programs Secondary Transformation Officer Network Data Manager MTSS Culture Specialists Instructional Support Leader Manager of Specialized Instruction & Services Manager of Multi-Lingual Learners Director of CTE CTE Program Coordinator @ E-Cubed Innovation Analyst Middle School Specialist (Teacher) Clerk Total	Administrator <b>Total</b>	Administrator Turn-A-Round Arts Program Coordinator <b>Total</b>
Elementary Transformation Office	Secondary Transformation Office	Advanced Academic Services	Fine Arts





## **Providence Public Schools**

CHANGE 0.00 (1.00) 0.00 2.00 0.00 (1.00) 0.00 0.00 1.00 (0.14)	0.00	1.00 7.00 1.00 0.00	0.00 1.00 (1.00) 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
100 1.00 0.00 1.00 4.00 1.00 58.20 14.00 7.00 3.16	1.00 1.00 1.34 3.34	1.00 7.00 2.00 1.00	1.00 1.00 0.00 0.33 <b>2.33</b>	0.50 1.00 0.00 0.00 0.00 0.00 1.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00
0.00 2.00 1.00 0.00 11.10 1.00	0.00	7.00	1.00 0.50 0.00 0.33 1.83	0.00 0.50 0.00 2.00 1.00
1.00 0.00 1.00 2.00 47.10 14.00 6.00 3.16	1.00 1.00 1.34 3.34	1.00 2.00 1.00 4.00	0.50	0.50 0.00 1.00 0.00 0.00 0.50 0.50 0.50
1.00 1.00 1.00 2.00 1.00 58.20 14.00 6.00 3.30	1.00 1.00 1.34 3.34	0.00 0.00 1.00 1.00 <b>2.00</b>	1.00 0.00 1.00 0.33 <b>2.33</b>	0.50 0.00 1.00 1.00 1.00 1.00 1.00 1.00
0.25 1.00 1.00 0.70 11.10 2.00	0.00	0.00	1.00 1.00 0.33 2.33	1.00
1.00 0.75 1.00 0.75 1.00 1.00 47.10 14.00 4.00 3.30	1.00 1.00 1.34 3.34	1.00	0.00	3.00 1.00 3.00 1.00 0.50 3.00 1.00 1.00 1.00 3.00 3.00 22.00
Executive Director of Specialized Instr. & Serv Director of Student Services Supervisors Managers Translator Wellness Coordinator Teachers Teachers Clerks Others Total	Office of Operations & Student Suppor Director Of School Operations & Student Support Support Services Administrator Clerk Total	Chief Operating Officer Director of Operations Director Of School Operations & Student Support Clerk Total	Supervisor Operations Specialists Accountability Analyst Clerk	Deputy Superintendent of Operations Chief of Talent Officer Executive Director of Human Resources Senior Director of Human Resources Supervisor of Performance Management & PD Human Resource Officer Sr. Human Resource Manager Human Resource Managers Recruitment & Staffing Officers Deputy Staffing & Recruitment Officers Deputy Employee Services Managers Administrator of HRIS/Records Administrator of HRIS/Records Administrative Assistant Professional Learning Coordinator Coordinator of Professional Learning Diversity & Pipeline Design Specialists Asst to the Professional Learning Manager Clerks Others
Office of Special Populations	Office of Operations & Student Suppo	Office of Chief of Operations	Food Services	Human Resources

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PERSONNEL Ex. Director of Evaluations, Inductions & Licensures
Teachers Executive Director of Leadership Leadership Residents Leadership Development Coordinator
Director of Student Placement Student Reg & Data Specialist
an Aileiyat
Deputy Superintendent of Operations Executive Director of Finance Business Manager/Budget Director Harvard Fellow
Senior Budget Coordinator Budget Coordinator
Asst. Payroll Supervisor Fiscal Officer Fixed Asset Management Timekeeper Administrator





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Data Processing	PERSONNEL  Data Manager  Data Support Technicians  Clerks	LOCAL N.00 2.00 1.00	ION-LOC	1.00 2.00 1.00	LOCAL 1.00 2.00 1.00	NON-LOCAL	1.00 2.00 1.00	CHANGE 0.00 0.00 0.00
	Total	4.00	0.00	4.00	4.00	0.00	4.00	0.00
Grant Oversight	Director of Grant Funding Federal Program Coordinator	0.10	0.90	1.00	0.10	0.90	1.00	0.00
	Budget Choordinator Budget Officer Grant Davidonment Coordinator	1.00	0.75	1.90	1.00	0.75	06.1	0.00
	Clerk	0.25	0.25	0.50	0.25	0.25	0.50	0.00
	Total	2.10	2.90	2.00	3.10	2.90	0.00	1.00
Information Services	Senior Information Technology Officer	1.00		1.00	1.00		1.00	0.00
	Network Operations Facilitator E-Mail Administrator	1.00		00.1	9.7		9.1	0.00
	Technology Service Coordinator	1.00		1.00	1.00		1.00	0.00
	Computer Management Specialists	10.00		10.00	10.00		10.00	0.00
	Tech Support Lechnician Clerk	1.00		1.00	9. 6.		9. 6.	0.00
	Total	16.00	0.00	16.00	16.00	00.0	16.00	0.00
Medicaid Reimbursement	Administrator	1.00		1.00	1.00		1.00	0.00
	Total	1.00	00.0	1.00	1.00	0.00	1.00	0.00
Plant Operations	Director of Facilities	6		0.00	1.00		1.00	1.00
	Facilities Manager	2		00.0	0.00		0.00	0.00
	Deputy Director of Facilities			0.00	2.00		2.00	2.00
	Deputy Director of Campus Safety	c c		0.00	c	1.00	1.00	1.00
	Clerks	1.00		1.00	1.00		1.00	00.0
	Total	4.00	0.00	4.00	00.9	1.00	7.00	3.00
Purchasing	Administrator	2.00		2.00	2.00		2.00	0.00
)	Purchasing Agents	3.00		3.00	3.00		3.00	0.00
	Cierks H 242	0.00		0.00	0.00		0.00	0.00
	otal	9.00	0.00	9.00	9.00	0.00	9.00	0.00
Charter Schools	Administrators	0.00	,	0.00	0.00		0.00	0.00
	l eachers	57.60	2.00	59.60	57.50	2.00	59.50	(0.10)
	Teacher Assistants Others	0.25	1.00	1.25	0.25	1.00	1.25	00.0
	Clerks	0.00		0.00	00.00		00.00	0.00
	Total	58.85	3.00	61.85	58.75	3.00	61.75	(0.10)





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A-Venture Program	PERSONNEL Executive Director Director	1.00	NON-LOCAL	<b>TOTAL</b> 1.00 0.00	LOCAL	NON-LOCAL 1.00 1.00	1.00 1.00	CHANGE 0.00 1.00
	Coordinator			00.0	1.00		1.00	1.00
	Teachers	17.00		17.00	29.30		29.30	12.30
	Teacher Assistants	00.6		9.00	2.00		2.00	(4.00)
	Others	0.05		0.05	0.00		0.00	(0.02)
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	29.05	0.00	29.05	37.30	2.00	39.30	10.25
9th Grade Academy @ New Comer Pr Director	r Director	1.00		1.00	1.00		1.00	00.00
	Coordinator of Dual Language/New Comer	1.00		1.00	0.00		0.00	(1.00)
	Clerk	2.00		2.00	1.00		1.00	(1.00)
	School Community Specialists	1.00		1.00	1.00		1.00	0.00
	Teachers	16.10		16.10	10.80	1.00	11.80	(4.30)
	Total	21.10	0.00	21.10	13.80	1.00	14.80	(6.30)
Virtual Leaming Academy	Director of Innovative Programs		0.00	0.00		0.00	00.00	00.00
	Asst. Director of Innovative Programs		00.00	00.0		0.00	0.00	0.00
	Administrators		0.00	0.00		0.00	0.00	0.00
	Total	00.0	00.0	0.00	00.00	00'0	0.00	00.00





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