

Providence Public School District BUDGET REPORT
Fiscal Year 2023
July 1, 2022 - June 30, 2023


## PROVIDENCE SCHOOL DEPARTMENT

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

## Administration

Superintendent
Senior Advisor to the Superintendent
Deputy Superintendent of Operations
Chief of Staff

Javier Montañez
Joan Jackson
Zachary Scott
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 |

## 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.

- World-Class Talent - Our educators are exceptional, and we want to equip them with the skills they need to teach our diverse populations. We are increasing our reimbursements for ESL certification to $\$ 8,000$ so that our teachers can get the certifications they need without having 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 to teach their students.
- 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

## 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.


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

 Talent9 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

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

## 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.
- Plan for long-term financial sustainability: as we invest for FY2023, we also want to ensure the longterm 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 Four Core Values that infuse all of the education work happening in Rhode Island, Three Pillars that are fundamental to the Commissioner's vision and RIDE's Statewide approach to improvement, and Five Promises that are specific to the Providence community. The Turnaround Action Plan serves as the guiding document for the district's budgeting decisions.

## Four Core Values :

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

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

## Three Pillars:

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

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

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

## Five Promises :

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

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

## SCHOOL BOARD'S CORE BELIEFS AND COMMITMENTS

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

We believe:

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

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

We will:

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

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

## We believe:

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


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

We will:

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

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

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

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

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


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

We believe:

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

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

## We will:

- Hold the entire district and everyone in it accountable for student success.
- Target resources strictly to district priorities.
- Recruit, develop, support, and retain the highest-quality personnel.
- Operate effective instructional and business systems.
- Use public resources efficiently.

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

## We believe:

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

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

## We will:

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


## BUDGET DEVELOPMENT PROCESS AND TIMELINES

The development of the district's spending plan is a year-long process. The process for the fiscal year ending June 30, 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

December 15, 2021 Local budget packages sent to schools and administrative offices

January 2022

February 18, 2022 All budgets due in the Budget Office

March 21-April 08,2022 Consolidated budget meetings with schools

April \& May $2022 \quad$ 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 Operating Budget

|  | Proposed <br> FY 2023 |
| :--- | ---: |
| Local Budget (State and City) |  |
| Federal Entitlements \& Reimbursable Grants | $\$ 426,418,543$ |
| Total Revenues | $218,383,604$ |

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

## Providence School Expenditures by Category

|  | Budget | Proposed | Change |  |
| :--- | ---: | ---: | ---: | ---: |
| Expenditures | $\mathbf{2 0 2 1 - 2 0 2 2}$ | $\mathbf{2 0 2 2 - 2 0 2 3}$ | Amount | Percent |
|  | $\$ 211,892,129$ | $\$ 211,626,793$ | $(\$ 265,336)$ | $-0.13 \%$ |
| Salaries | $105,633,444$ | $108,812,316$ | $3,178,872$ | $3.01 \%$ |
| Benefits \& Other | $89,610,678$ | $94,863,691$ | $5,253,013$ | $5.86 \%$ |
| Services | $3,404,557$ | $3,062,480$ | $(342,077)$ | $-10.05 \%$ |
| Supplies | $2,464,197$ | 980,597 | $(1,483,600)$ | $-60.21 \%$ |
| Equipment | $7,204,766$ | $7,072,666$ | $(132,100)$ | $-1.83 \%$ |
| Utilities |  |  |  |  |
| Total | $\$ 420,209,771$ | $\$ 426,418,543$ | $\$ 6,208,772$ | $\mathbf{1 . 4 8 \%}$ |

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 $2.41 \%$.

## Change in Local School Budget



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

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

## 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 <br> 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- <br> Preschool | 0.22 | Special Education preschool | Special Education preschool |
| Total | \$30.67 |  |  |

${ }^{1}$ 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 $2.52 \%$.

State \& Local Percent Change


## SCHOOL CONSTRUCTION AND RENOVATION



A total of $\$ 29.8$ million dollars is budgeted in FY2O23 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.

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 Resource Changes - 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 | $(1.0)$ |
|  | $3,461.0$ | $3,531.0$ | 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

FY 2019-2020 Pupil Spending



# PROVIDENCE SCHOOL EXPENDITURES BY FUNCTION FY 2019-2020 



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 <br> Budget

## Providence School Department 2022-2023 Local Budget

## REVENUES

State Aid
City of Providence
Medicaid Reimbursement
Fund Balance Transfer
Other Revenues

Total Budget

## EXPENDITURES

By Major Account Group

| Salaries | $\$ 211,626,793$ |
| :--- | ---: |
| Services | $94,863,691$ |
| Supplies | $3,062,480$ |
| Employee Benefits \& Other | $108,812,316$ |
| Equipment | 980,597 |
| Utilities | $7,072,666$ |
|  | $\mathbf{\$ 4 2 6 , 4 1 8 , 5 4 3}$ |

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

| ACCOUNT | DESCRIPTION | 2021-2022 BUDGET | $\begin{gathered} \text { 2022-2023 } \\ \text { PROPOSED } \end{gathered}$ | 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 | PSYCHOLOGISTS | 400,000 | 400,000 | 0 | 0.00\% |
| 53207 | INTERPRETERS \& TRANSLATORS | 249,000 | 700,000 | 451,000 | 181.12\% |
| 53213 | EVALUATIONS | 20,000 | 34,200 | 14,200 | 71.00\% |
| 53218 | STUDENT ASSISTANCE | 0 | 0 | 0 | 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 | 0 | 0.00\% |
| 53410 | POLICE DETAILS | 106,850 | 99,400 | $(7,450)$ | -6.97\% |
| 53411 | MEDICAL FEES | 30,000 | 30,000 | 0 | 0.00\% |
| 53412 | DENTAL FEES | 78,000 | 78,000 | 0 | 0.00\% |
| 53414 | MEDICAID SERVICES | 117,375 | 117,375 | 0 | 0.00\% |
| 53416 | OFFICIAL \& REFEREE FEES | 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 | CUSTODIAL SERVICES | 18,943,508 | 19,275,086 | 331,578 | 1.75\% |
| 54205 | RODENT \& PEST CONTROL | 45,000 | 60,000 | 15,000 | 33.33\% |
| 54206 | 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 | GRADUATION RENTALS | 57,200 | 28,000 | $(29,200)$ | -51.05\% |
| 54902 | ALARM \& FIRE SAFETY SERVICES | 680,190 | 696,886 | 16,696 | 2.45\% |
| 54903 | 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 | PROFESSIONAL ORGANIZATIONAL FEES | 107,683 | 123,652 | 15,969 | 14.83\% |
| 58102 | OTHER FEES | 185,451 | 139,475 | $(45,976)$ | -24.79\% |
|  | SUBTOTAL | 89,610,678 | 94,863,691 | 5,253,013 | 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 Public Schools |  |  | BUDGET | 22-2023 |  |

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

## ACCOUNT DESCRIPTION

| 56202 | GASOLINE |
| :--- | :--- |
| 56204 | PROPANE |
| 56213 | GLASS |
| 56216 | LUMBER \& HARDWARE |
| 56217 | PLUMBING SUPPLIES |
| 56219 | HOUSEKEEPING SUPPLIES |
| 56401 | TEXTBOOKS |
| 56402 | LIBRARY BOOKS |
| 56403 | REFERENCE BOOKS |
| 56406 | NON-PUBLIC TEXTBOOKS |
| 56501 | COMPUTER RELATED SUPPLIES |
| 57311 | TECHNOLOGY SOFTWARE |
|  | SUBTOTAL |
| 52102 | LIFE INSURANCE |
| 52103 | DENTAL INSURANCE |
| 52105 | DISABILITY INSURANCE |
| 52108 | TEACHER WELLNESS |
| 52121 | EMPLOYEE MEDICAL |
| 52122 | RETIREE MEDICAL |
| 52203 | STATE RETIREMENT |
| 52204 | CITY RETIREMENT |
| 52301 | FICA |
| 52501 | UNEMPLOYMENT |
| 52720 | WORKERS COMPENSATION |
| 52730 | WORKERS COMPENSATION-MEDICAL |
| 52902 | EMPLOYEE ASSISTANCE PROGRAM |
| 52903 | EMPLOYEE TUITION REIMBURSEMENT |
| 52915 | LABORER'S PENSION AND BENEFITS |
| 55201 | LIABILITY INSURANCE |
| 58206 | CLAIMS |
|  | SUBTOTAL |
| 57305 | EDUCATIONAL EQUIPMENT |
| 57306 | FURNITURE \& FIXTURES |
| 57309 | COMPUTER HARDWARE |
|  | SUBTOTAL |
| 54402 | WATER |
| 54403 | TELEPHONE |
| 54405 | SEWER USAGE FEES |
| 56201 | NATURAL GAS |
| 56209 | FUEL |
| 56215 | ELECTRICITY |
|  | SUBTOTAL |
|  |  |

TOTAL

| 2021-2022 <br> BUDGET | $\begin{gathered} \text { 2022-2023 } \\ \text { PROPOSED } \end{gathered}$ | INCREASE/ (DECREASE) | \% CHANGE |
| :---: | :---: | :---: | :---: |
| 73,000 | 73,000 | 0 | 0.00\% |
| 1,600 | 1,600 | 0 | 0.00\% |
| 35,000 | 40,000 | 5,000 | 14.29\% |
| 90,000 | 105,000 | 15,000 | 16.67\% |
| 25,747 | 25,747 | 0 | 0.00\% |
| 13,000 | 12,000 | $(1,000)$ | -7.69\% |
| 130,906 | 119,890 | $(11,016)$ | -8.42\% |
| 64,562 | 53,099 | $(11,463)$ | -17.76\% |
| 3,600 | 12,699 | 9,099 | 252.75\% |
| 142,000 | 42,000 | $(100,000)$ | -70.42\% |
| 115,413 | 112,493 | $(2,920)$ | -2.53\% |
| 540,750 | 678,250 | 137,500 | 25.43\% |
| 3,404,557 | 3,062,480 | $(342,077)$ | -10.05\% |
| 123,408 | 125,876 | 2,468 | 2.00\% |
| 2,868,749 | 2,743,749 | $(125,000)$ | -4.36\% |
| 138,293 | 141,059 | 2,766 | 2.00\% |
| 595,195 | 595,504 | 309 | 0.05\% |
| 33,889,607 | 35,121,659 | 1,232,052 | 3.64\% |
| 7,945,650 | 7,819,512 | $(126,138)$ | -1.59\% |
| 24,726,795 | 24,998,489 | 271,694 | 1.10\% |
| 10,124,934 | 11,829,760 | 1,704,826 | 16.84\% |
| 16,209,748 | 16,179,779 | $(29,969)$ | -0.18\% |
| 375,631 | 375,631 | 0 | 0.00\% |
| 1,950,000 | 1,950,000 | 0 | 0.00\% |
| 800,000 | 800,000 | 0 | 0.00\% |
| 41,715 | 41,715 | 0 | 0.00\% |
| 17,500 | 17,500 | 0 | 0.00\% |
| 4,885,444 | 4,983,153 | 97,709 | 2.00\% |
| 740,775 | 888,930 | 148,155 | 20.00\% |
| 200,000 | 200,000 | 0 | 0.00\% |
| 105,633,444 | 108,812,316 | 3,178,872 | 3.01\% |
| 113,739 | 55,014 | $(58,725)$ | -51.63\% |
| 401,524 | 403,761 | 2,237 | 0.56\% |
| 1,948,934 | 521,822 | $(1,427,112)$ | -73.23\% |
| 2,464,197 | 980,597 | $(1,483,600)$ | -60.21\% |
| 269,789 | 259,789 | $(10,000)$ | -3.71\% |
| 345,533 | 318,433 | $(27,100)$ | -7.84\% |
| 510,967 | 500,967 | $(10,000)$ | -1.96\% |
| 2,420,998 | 2,400,998 | $(20,000)$ | -0.83\% |
| 26,394 | 26,394 | 0 | 0.00\% |
| 3,631,085 | 3,566,085 | $(65,000)$ | -1.79\% |
| 7,204,766 | 7,072,666 | $(132,100)$ | -1.83\% |
| \$420,209,771 | \$426,418,543 | 6,208,772 | 1.48\% |

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

|  | 2018-2019 ACTUAL | 2019-2020 ACTUAL | 2020-2021 <br> ACTUAL | 2021-2022 BUDGET | $\begin{aligned} & \text { 2022-2023 } \\ & \text { PROPOSED } \end{aligned}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 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 |  |  |  |  |  |
| ESSER | 0 | 14,390,234 | 0 | 0 | 0 |
| FUNDING FORMULA | 251,791,093 | 246,129,444 | 269,072,014 | 273,899,705 | 273,875,072 |
| TOTAL STATE REVENUE | 251,791,093 | 260,519,678 | 269,072,014 | 273,899,705 | 273,875,072 |
| 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 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 BUDGET | \$385,966,562 | \$396,727,066 | 409,701,309 | \$420,209,771 | \$426,418,543 |

2022－2023 PROPOSED \＄3，500，134





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$3,962,568$

5－Year Comparison by Department YヨSSヨ OZOZ－6LOZ 6LOZ－8LOZ
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 $\$ 4,554,838$
$5,601,275$
$3,481,574$
$9,393,454$
$6,678,407$
$6,312,751$
$9,396,664$
$5,763,175$
$6,923,436$
$5,287,787$
$4,083,512$
$1,696,429$
$5,121,822$
$5,396,890$
$4,986,339$
$8,052,991$
$2,782,472$
$4,695,298$
$6,130,879$
$5,101,508$
$5,823,908$
$3,562,673$
$3,895,300$

124，723，382


WEST BROADWAY MIDDLE

Providence School Department 2022－2023 Local Budget
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Providence School Department 2022－2023 Local Budget

5－Year Comparison by Department
2019－2020



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$4,971,919$
287,561
82,313
521,672
17,104
$3,485,254$
211,662
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67,347
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## DEPARTMENT

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SUBTOTAL HIGH SCHOOLS

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COMPASS SCHOOL
CUFFEY CHARTER SCHOOL
DAVIES VOCATIONAL
EXCEL ACADEMY
GREENE SCHOOL
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HOPE ACADEMY
INTERNATIONAL CHARTER SCHOOL
KINGSTON HILL ACADEMY
LEARNING COMMUNITY CHAR
MEDICAL PREPARATORY
MET REGIONAL
NEW ENGLAND LABORERS
NOWELL ACADEMY
NUESTRO MUNDO
OTHER SCHOOL DISTRICTS
PVD PREPARATORY
RIMA－BLACKSTONE VALLEY
RI NURSES ACADEMY
SEGUE CHARTER SCHOOL
SUBTOTAL CHARTER SCHOOLS
Providence School Department
2022-2023 Local Budget
5-Year Comparison by Departmen
2018-2019 2019-2020 $\begin{gathered}\text { 2019-2020 } \\ \text { ESSER }\end{gathered}$


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SUBTOTAL EXECUTIVE

## ACCELERATION ZONE

ALTERNATIVE LEARNING
CHIEF ACADEMIC OFFICER
CURRICULUM DEVELOPMENT \& IMPLEMENTATION
CHIEF ACADEMIC OFFICER
CURRICULUM DEVELOPMENT \& IMPLEMENTATION FAMILY \& COMMUNITY ENGAGEMENT
SPECIAL EDUCATION ADMINISTRATION 504 COMPLIANCE 504 COMPLIANCE
ADULT AND CONTINUING EDUCATION ADVANCED ACADEMIC SERVICES A-VENTURE PROGRAM ELEMENTARY EDUCATION
ELL DEPARTMENT
DROP OUT PREVENTION
ENGLISH
FINE ARTS
GUIDANCE \& SOCIAL SERVICES
HEALTH OFFICE
Providence Public Schools

## DEPARTMENT

WANGARI MAATHAI COMMUNITY SCHOOL
SCHOOL BOARD
SOUTH SIDE ELEMENTARY
TIMES ${ }^{2}$ CHARTER SCHOOL
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## DEPARTMENT

## HEALTH AND PHYSICAL EDUCATION

 HIGH SCHOOL ZONE HOME INSTRUCTION HUMAN CAPITALINNOVATION ZONE
MATHEMATICS
MIDDLE LEVEL
PRE-SCHOOL
RESEARCH \& ASSESSMENT
SCIENCE
SOCIAL STUDIES
STUDENT AFFAIRS OFFICE
STUDENT SUPPORT SERVICES
SUMMER SCHOOL
RANSFORMAIAGE
WORLD LANGUAGE
VIRTUAL LEARNING ACADEMY
SUBTOTAL TEACHING AND LEARNING
CENTRAL SUPPLY
CONLEY STADIUM
CROSSING GUARDS ${ }^{4}$
DATA PROCESSING
EDUCATIONAL TECHNOLOGY
DIRECTOR of OPERATIONS
FOOD SERVICE
INFORMATION SERVICES
PLANT OPERATIONS ${ }^{4}$
SCHOOL OPERATIONS \& STUDENT SUPPORT STUDENT REGISTRATION CENTER

TRANSPORTATION ${ }^{4}$
VARSITY ATHLETICS (ADMINISTRATION)
SUBTOTAL OPERATIONS
budget \& expenses include staff \& services for non-public schools ${ }^{2}$ utilities were expensed to buildings ${ }_{4}$ expenses at the requesting departments Providence Public Schools

## Providence School Department <br> $\underset{\text { 5-Year Comparison by Department }}{\text { 2022-2023 Local Budget }}$



## Total Spending Plan

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

|  | FY 2022 <br> BUDGET | $\begin{aligned} & \text { FY } 2023 \\ & \text { PROPOSED } \end{aligned}$ | 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 ${ }^{1}$ |  |  |  |  |
| 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 ${ }^{2}$ | 26,562,892 | 30,600,427 | 4,037,535 | 15.20\% |
| ESSER III ${ }^{3}$ | 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\% |

${ }^{1}$ Preliminary Allocations do not include carry over
${ }^{2}$ Funds can be allocated until 9/23
${ }^{3}$ Funds can be allocated until 9/24

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

|  | FY 2019 ACTUAL | FY 2020 ACTUAL | FY 2021 ACTUAL | FY 2022 BUDGET | $\begin{gathered} \text { FY } 2023 \\ \text { PROPOSED } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 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 ${ }^{1}$ |  |  |  |  |  |
| 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 $\\|^{2}$ | 0 | 0 | 102,305 | 26,562,892 | 30,600,427 |
| ESSER III ${ }^{3}$ | 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

| Reimbursable Grants | ACTUAL | ACTUAL | ACTUAL | Bud | PROPOSED |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 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 |

${ }^{1}$ Preliminary Allocations do not include carry over
${ }^{2}$ Funds can be allocated until 9/23
${ }^{3}$ Funds can be allocated until 9/24
FY 2022－2023 Budget

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Administrators
Teachers
Teacher Assistants
Others
Clerks
Others
Clerks
Total


 Administrators
Teachers
Teacher Assistants

 Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

Administrators
Teachers
Teacher Assistants
Others
Clerks
Total

## George J．West

## Harry Kizirian

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Webster Ave
William D'Abate
Middle Schools
DelSesto Middle School
Esek Hopkins
Gilbert Stuart
Nathan Bishop
(
Clerks
Total

## PERSONNEL <br> $\frac{\text { PERSONNEL }}{\text { Administrators }}$

| Webster Ave | PERSONNEL |
| :---: | :---: |
|  | Administrators |
|  | Teachers |
|  | Teacher Assistants |
|  | Clerks |
|  | Total |
| William D'Abate | Administrators |
|  | Teachers |
|  | Teacher Assistants |
|  | Others |
|  | Clerks |
|  | Total |
| Middle Schools |  |
| DelSesto Middle School | Administrators |

Clerks
Total
Senior School Community Specialists School Culture Coordinator Teachers Teacher
$\qquad$
Administrators
Administrators
Teachers
Teacher Assistants Others Senior School Community Specialists School Culture Coordinator Clerks Total
Administrators Administrators
Teachers
Senior School Community Specialist School Community Specialists School Culture Coordinator Clerks
Total
Administrators Teachers Teacher Assistants
Others Others
Senior S School Culture Coordinator School Culture Coordinator
Clerks


Nathanael Greene
Roger Williams
West Broadway

Classical











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
Student Reg \& Placement Analyst
Teachers
Placement Officers
Clerks
Total
Administrators
Manager
Route Foremen
Bus Monitors
Total
Deputy Superintendent of Operations Executive Director of Finance
Business Manager/Budget Director Business Manager/Budget Director
Harvard Fellow
Clerk
Senior Budget Coordinator Budget Coordinator
Clerks Total Foreman Driver
Clerks School Controller Deputy Controller Payroll Supervisor
Director of Payroll
Asst. Payroll Supervisor Fiscal Officer Fixed Asset Timekeeper Administrator
Clerks Clerks
Total
Crossing Guards
Total

Student Registration Center

[^1]
## Budget Office

Central Supply
Controllers Office
Crossing Guards

## Finance

| FY 2021-2022 Budget |  |  | FY 2022-2023 Budget |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| LOCAL | NON-LOCAL | TOTAL | LOCAL | NON-LOCAL | TOTAL | CHANGE |
| 1.00 |  | 1.00 | 1.00 |  | 1.00 | 0.00 |
| 2.00 |  | 2.00 | 2.00 |  | 2.00 | 0.00 |
| 1.00 |  | 1.00 | 1.00 |  | 1.00 | 0.00 |
| 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 | 0.00 |
| 0.10 | 0.90 | 1.00 | 0.10 | 0.90 | 1.00 | 0.00 |
|  | 1.00 | 1.00 |  | 1.00 | 1.00 | 0.00 |
| 0.75 | 0.75 | 1.50 | 0.75 | 0.75 | 1.50 | 0.00 |
| 1.00 |  | 1.00 | 1.00 |  | 1.00 | 0.00 |
|  |  | 0.00 | 1.00 |  | 1.00 | 1.00 |
| 0.25 | 0.25 | 0.50 | 0.25 | 0.25 | 0.50 | 0.00 |
| 2.10 | 2.90 | 5.00 | 3.10 | 2.90 | 6.00 | 1.00 |
| 1.00 |  | 1.00 | 1.00 |  | 1.00 | 0.00 |
| 1.00 |  | 1.00 | 1.00 |  | 1.00 | 0.00 |
| 1.00 |  | 1.00 | 1.00 |  | 1.00 | 0.00 |
| 1.00 |  | 1.00 | 1.00 |  | 1.00 | 0.00 |
| 10.00 |  | 10.00 | 10.00 |  | 10.00 | 0.00 |
| 1.00 |  | 1.00 | 1.00 |  | 1.00 | 0.00 |
| 1.00 |  | 1.00 | 1.00 |  | 1.00 | 0.00 |
| 16.00 | 0.00 | 16.00 | 16.00 | 0.00 | 16.00 | 0.00 |
| 1.00 |  | 1.00 | 1.00 |  | 1.00 | 0.00 |
| 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 |
|  |  | 0.00 | 1.00 |  | 1.00 | 1.00 |
| 1.00 |  | 1.00 | 0.00 |  | 0.00 | (1.00) |
|  |  | 0.00 | 0.00 |  | 0.00 | 0.00 |
|  |  | 0.00 | 2.00 |  | 2.00 | 2.00 |
|  |  | 0.00 |  | 1.00 | 1.00 | 1.00 |
| 2.00 |  | 2.00 | 2.00 |  | 2.00 | 0.00 |
| 1.00 |  | 1.00 | 1.00 |  | 1.00 | 0.00 |
| 4.00 | 0.00 | 4.00 | 6.00 | 1.00 | 7.00 | 3.00 |
| 2.00 |  | 2.00 | 2.00 |  | 2.00 | 0.00 |
| 3.00 |  | 3.00 | 3.00 |  | 3.00 | 0.00 |
| 0.00 |  | 0.00 | 0.00 |  | 0.00 | 0.00 |
| 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 | 0.00 |
| 0.00 |  | 0.00 | 0.00 |  | 0.00 | 0.00 |
| 57.60 | 2.00 | 59.60 | 57.50 | 2.00 | 59.50 | (0.10) |
| 1.00 |  | 1.00 | 1.00 |  | 1.00 | 0.00 |
| 0.25 | 1.00 | 1.25 | 0.25 | 1.00 | 1.25 | 0.00 |
| 0.00 |  | 0.00 | 0.00 |  | 0.00 | 0.00 |
| 58.85 | 3.00 | 61.85 | 58.75 | 3.00 | 61.75 | (0.10) |



| 1000 | $00 \cdot 0$ | $00^{\circ}$ |
| :---: | :---: | :---: |
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| 01．91 |  | 01＇91 |
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# Proridence Schools 

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[^0]:    Dr．Martin L．King，Jr．

[^1]:    Transportation

