



Providence Public School District

BUDGET REPORT

Fiscal Year 2024

July 1, 2023 - June 30, 2024





PROVIDENCE SCHOOL DEPARTMENT

School Board		
		Term Expires at Year End
President	Erlin Rogel	2026
Vice President	Travis Escobar	2025
Secretary	Mark Santow	2024
	Toni Akin	2026
	Muyideen Ibiyemi	2024
	George Matouk	2026
	Night Jean Muhingabo	2025
	Carolina Roberts-Santana	2024
	Ty'Relle Stephens	2025

Administration	
Superintendent	Javier Montañez
Senior Advisor to the Superintendent	Joan Jackson
Deputy Superintendent of Operations	Zachary Scott
Chief of Staff	Scott Sutherland



Department Heads

Assistant Superintendent of Elementary Schools	Patricia Royal
Chief Academic Officer	Vacant
Chief Communications Officer	Suzanne Ouellette
Chief of Data & Assessment Officer	Jennifer Carney
Chief of Equity	Nkoli Onye
Chief of Family & Community Engagement	Carina Pinto de Chacon
Chief Operating Officer	Salvador Pellerano
Chief of Student Support Services	Sandra Stuart
Chief Talent Officer	Herman James





LETTER FROM THE COMMISSIONER

Dear Providence Community:

As the 2022-2023 school year comes to a close, we have much to celebrate as we reflect on the last few years and the progress we have made despite the unprecedented challenges. The Providence Turnaround Action Plan (TAP), which was crafted in close partnership with the community, laid out an ambitious plan for improving our schools and providing our students with the education they deserve. Since that time, the Providence Public School District has made significant and sustained investments that directly address the shortfalls and challenges outlined in the 2019 Johns Hopkins Report and the goals identified in the Turnaround Action Plan.

To improve instruction and learning, the District has invested in high-quality curriculum across all schools and subject areas. To better support teachers and ensure world-class talent in our classrooms, the District also invested in math and English/Language Arts coaches at each school, along with increased professional development time. We have also invested in adding more guidance counselors in all elementary schools, to ensure our students have the support they need, as well as community specialists in our middle and high schools to better engage with parents and the local community.

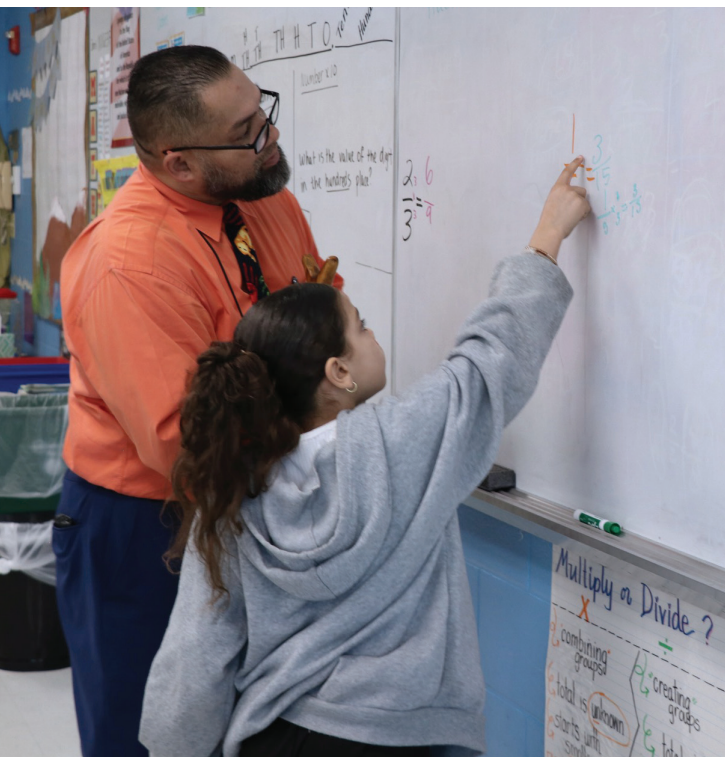
Much of this was done as the District, like the rest of the world, grappled with the COVID-19 pandemic and worked diligently to ensure that schools could stay open and safe for staff members and students. Providence led the way in opening schools and keeping them open so that students could be in the classroom safely learning and growing.

While these are just examples of the broader work over the past few years to move PPSD

forward, we know that much more work needs to be done and that we need to continue innovating and redesigning our school district. That is why the district revamped its budget process this year to move to a “student-based budgeting” approach in which funding follows the student. This new approach helps ensure our budgeting process is more equitable, transparent, and puts budgeting decision in the hands of those closest to our students.

In addition to this new approach, the district has continued to make investments aligned to 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 ARC Core Daily lesson plans, Amplify K-8 Science, and Vista Higher Learning, a 9-12 curriculum for French, Spanish and Italian. We



also want to provide more targeted and small group instruction in both math and literacy by adding academic interventionists at elementary schools across the District. We are also continuing to offer extended learning opportunities through a longer summer school program and through afterschool and school break programming. We are also investing in roles that support student social-emotional needs and behavioral supports.



- **World-Class Talent** – We will continue supporting existing educators with up to \$8,000 in tuition reimbursement for those seeking an ESL certification. We will also provide bonuses for new hires with particular focus on high-need roles. Additionally, we are investing in the future workforce of the District by launching a “Grow Your Own” initiative that supports teaching assistants, substitute teachers, and community members in transitioning into teaching roles.
- **Engaged Communities** – We will continue to invest in expanded translation and interpretation services, to grow our Parent University sessions, and to extend our Parent Ambassador program. Also, we will expand our customer service platform “Let’s Talk” to provide rapid responses to all inquiries, engage families in the Parent Advisory Council (PAC), and grow community involvement through the District Wide Advisory Council (DWAC).

We are also building more 21st century buildings where our students can learn and thrive in. We are incredibly excited to have three new and like-newschools opening in the 2023-2024 school year – William D’Abate Elementary School, Spaziano Elementary School, and the Narducci Learning Center, which will temporarily house Pleasant View Elementary School students as their school is renovated.

There is a lot to be excited about in Providence Public Schools. With our kids as our north star and with the guidance of the Turnaround Action Plan, we remain committed to ensuring that we better serve students and families and build a stronger, more resilient district. 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

Javier Montañez
Superintendent of Providence Public School District



EXECUTIVE SUMMARY

We are proud of the progress we have made over the past few years, supported by investments aligned to our Turnaround Action Plan. Key to the investments have been ensuring alignment, and that the initiatives we undertake are mutual reinforcing towards our overarching strategy. For example, to improve academic performance we have made significant investments in high quality curriculum to ensure all students, regardless of school or grade level, have access to high-quality learning curriculum in all subjects. To ensure effective adoption and implementation of this curriculum, the district has added math and English language arts coaches to each school, along with expanded professional development. In addition to ensuring these investments are aligned, the district has sustained these investments over multiple years to ensure maximum impact.

As we look back over the past three years, we celebrate the success across our Turnaround Action Pillars, while recognizing more work lies ahead.

FY2021, FY2022, and FY2023 Investments Aligned to TAP

PPSD has made key investments over the past three years, both one-time and recurring.

Budget Approach: Investments

PPSD has made key investments over the past three years, both one-time and recurring, along with adapting to increasing expenses



Excellence in Learning

- 32 additional literacy and math coaches at middle and high schools
- 18 additional guidance counselors at elementary schools
- Unified, high-quality elementary and secondary curricular materials
- Additional special education classrooms for lower class sizes at elementary
- Addition of reading specialists to accelerate literacy initiatives



World Class Talent

- 9 additional assistant principals
- Four additional professional development days
- Signing bonuses for teachers; pay increases for substitute teachers
- Increased ESL reimbursement of \$8,000 for all teachers
- Director of School Operations pilot at high need schools

Budget Approach: Investments

PPSD has made key investments over the past three years, both one-time and recurring, along with adapting to increasing expenses



Engaged Communities

- 26 additional school community specialists and culture coordinators
- Increased translation services
- Digitization of student records to simplify student records management
- \$500K investment in translation and interpretation services
- Expanded Parent Ambassador program from 30 schools to 40 schools



Efficient District Systems

- Revolving fund to do \$50M+ of facilities repair and upgrades work over next 10 years
- 10,000 pieces of new furniture for all schools and 450 rugs for elementary schools
- Significant technology investments: 1,600 Laptops, 20,000+ Chromebooks, and 200 SmartBoards
- PPE and health-related supplies for COVID/re-opening
- Districtwide data warehouse and learning management system

FY2024 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 FY2024, 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 three 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 learning experience in schools across Providence by implementing ARC Core Daily lesson plans, Amplify K-8 Science, and Vista Higher Learning, a 9-12 curriculum for French, Spanish and Italian.
 - *Tuition reimbursement and bonuses for hard to staff positions:* to address the need to better support our multilingual learners, the district will continue to offer significant tuition reimbursement for educators working to obtain their English as a Second Language (ESL) certification.



Additionally, to address the nationwide teacher shortage, the district will continue to offer hiring bonuses for staff hired into high-need positions

- *Directors of Operations*: last year, the district launched a pilot cohort of Directors of Operations, building support staff who help manage school operational needs, allowing principals and assistant principals to focus on instruction. Based on the success, we will continue with this pilot for the upcoming 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:
 - *Behavior interventionists*: while we all experienced first-hand the immediate impacts of the COVID-19 pandemic, we also know the pandemic has had long-lasting impacts on our students' academic and social-emotional well-being. To address additional behavioral and social emotional needs, we will be adding behavior interventionists to schools to support students' behavioral needs.
 - *Reading and math interventionists*: in addition to the social-emotional needs of our students, we know that additional supports are required to address the impact to student learning caused by the pandemic. As a result, the district is adding interventionists at our elementary schools to provide targeted, small-group instruction to our students in literacy and math.
- Plan for long-term financial sustainability: as we invest for FY2024, we also want to ensure the long-term financial sustainability of the district.
 - *Adjusting staffing 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 in line with those changes to ensure that the district is set up for long-term financial success.
 - *Increasing scheduling efficiency at middle and high schools*: school schedules have a tremendous impact on student learning as well as district resources. Through an assessment of our middle and high school schedules, we were able to create schedules that increased student time on core content areas, while also reducing resource needs.

Transition to student-based budgeting

The district undertook a significant overhaul of its budgeting process in preparation for the 2023-2024 school year with the transition to student-based budgeting (SBB). As part of our Turnaround Action Plan, the district is focused on implementing a wide range of best practices that are more effective in serving students' needs and offering greater choice to the community. Student-based budgeting, a new and proven approach to school budgeting designed to meet the unique needs of our students, will help us distribute resources more equitably across schools. Student-based budgeting is also directly aligned with our Turnaround Action Plan goal to increase the percentage of funding available for school-based decision-making.

The goal of student-based budgeting (SBB) is a balanced, compliant, and strategic budget that meets the needs of all students projected to be in the school. By building budgets based on enrollment and student attributes, the district ensures more equitable distribution of resources between its schools.

Student-based budgeting (SBB) has six goals, which serve to improve the equity, transparency, and efficiency of the school district's approach to resource allocation:

1. **Equity:** Allocate similar funding for students with similar needs, regardless of which school they attend
2. **Differentiation Based on Need:** Allocate resources through a comprehensive framework that is based on student needs
3. **Transparency:** Create budget allocations that are easily understood by all stakeholders
4. **Predictability:** Create a predictably structured resource allocation process to minimize school-level disruption
5. **School empowerment and flexibility:** Empower school-based decision-making to use resources effectively based on student needs via increased principal autonomy
6. **Alignment with District Strategy:** Support the academic vision of district leadership to improve outcomes for students

The design of our new approach has been an ongoing, collaborative effort, starting in 2021, to prepare us to successfully implement SBB for the 2023-2024 school year. In SBB, student need rather than current staffing drives the budget. With SBB, the district uses a funding formula based on student enrollment and type (e.g., special education students and multilingual learners receive a greater weight) to allocate school-based, local budget funds to cover both materials and school-based staffing.

Further details on PPSD's FY24 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 teams 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, 2024 began in November 2022 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
November 2022	Budget training for principals and administrator
December 2022	Local budget packages sent to schools and administrative offices
February 2023	All budgets due in the Budget Office
March 2023	School-by-school budget meetings with leaders
April & May 2023	Budget Update, Spending Plan shared with School Board
June 1, 2023	Consolidated Resource Plan due to Rhode Island Department of Education
July 2023	Final budget approved by the Commissioner
August 2023	Final budget adopted by the School Board

OVERVIEW OF REVENUES AND EXPENDITURES

In fiscal year 2023-2024, the Providence Public School District is proposing a local budget of \$424,746,057. These funds are augmented by \$141,596,908 from federal funds and reimbursable grants to constitute a total spending plan of \$566,342,965.

Providence Public School District Operating Budget

**Proposed
FY 2024**

Revenues (all sources)

Local Budget (State and City)	\$424,746,057
Federal Entitlements & Reimbursable Grants	141,596,908
Total Revenues	\$566,342,965

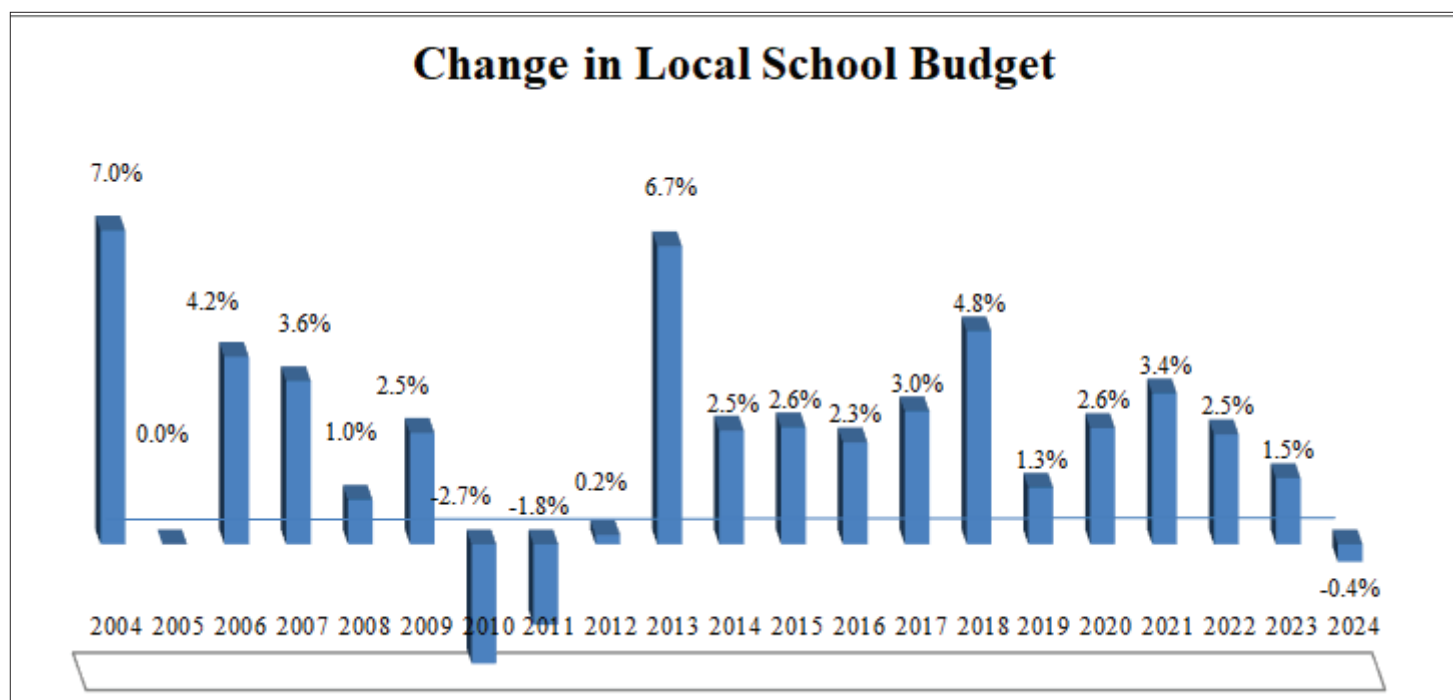
Approximately 97% of the School District's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. Local funding (state and city appropriations) has not kept pace with increased costs, resulting from tuition costs, rising benefits,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

Providence School Expenditures by Category

Expenditures	Budget	Proposed	Change	
	2022-2023	2023-2024	Amount	Percent
Salaries	\$211,644,186	\$205,541,936	(\$7,102,250)	-3.36%
Benefits & Other	108,812,316	108,747,430	(64,886)	-0.06%
Services	94,804,667	99,173,837	4,369,170	4.61%
Supplies	3,043,727	3,303,300	259,573	8.53%
Equipment	1,040,981	1,187,617	146,636	14.09%
Utilities	7,072,666	7,791,937	719,271	10.17%
Total	\$426,418,543	\$424,746,057	(\$1,672,486)	-0.39%



The Providence Public School District (PPSD) local budget consists of city funding, state aid to education, Medicaid reimbursements, and school revenue. PPCSD uses its local budget 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 \$424 million in FY 2024. Since FY 2011, the local budget has experienced an average annual increase of 2.21%.



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.

2023-2024 Consolidated Resource Plan (CRP) Funding

Funding Source	Millions ¹	Purpose	District Programs Supported
Title 1	\$17.42	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	2.33	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	1.04	Limited English Proficient (LEP) students	Professional development
Title IV	2.10	Improve academic achievement by increasing the capacity of SEAs, LEAs	Social & Emotional supports at the Elementary Level
IDEA-Part B	6.30	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA-Preschool	0.22	Special Education preschool	Special Education preschool
Total	\$29.41		

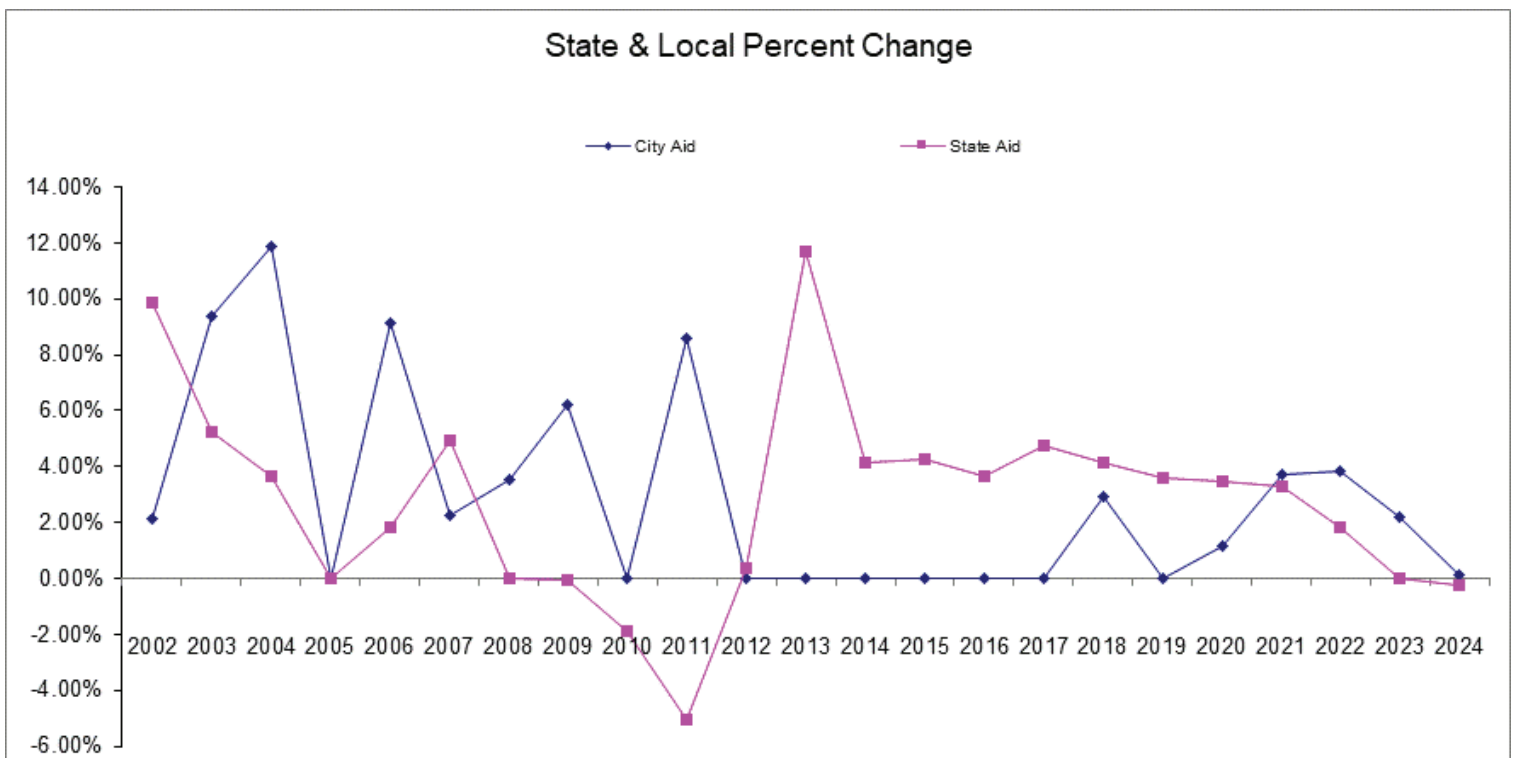
¹Estimates do not include carryover funds



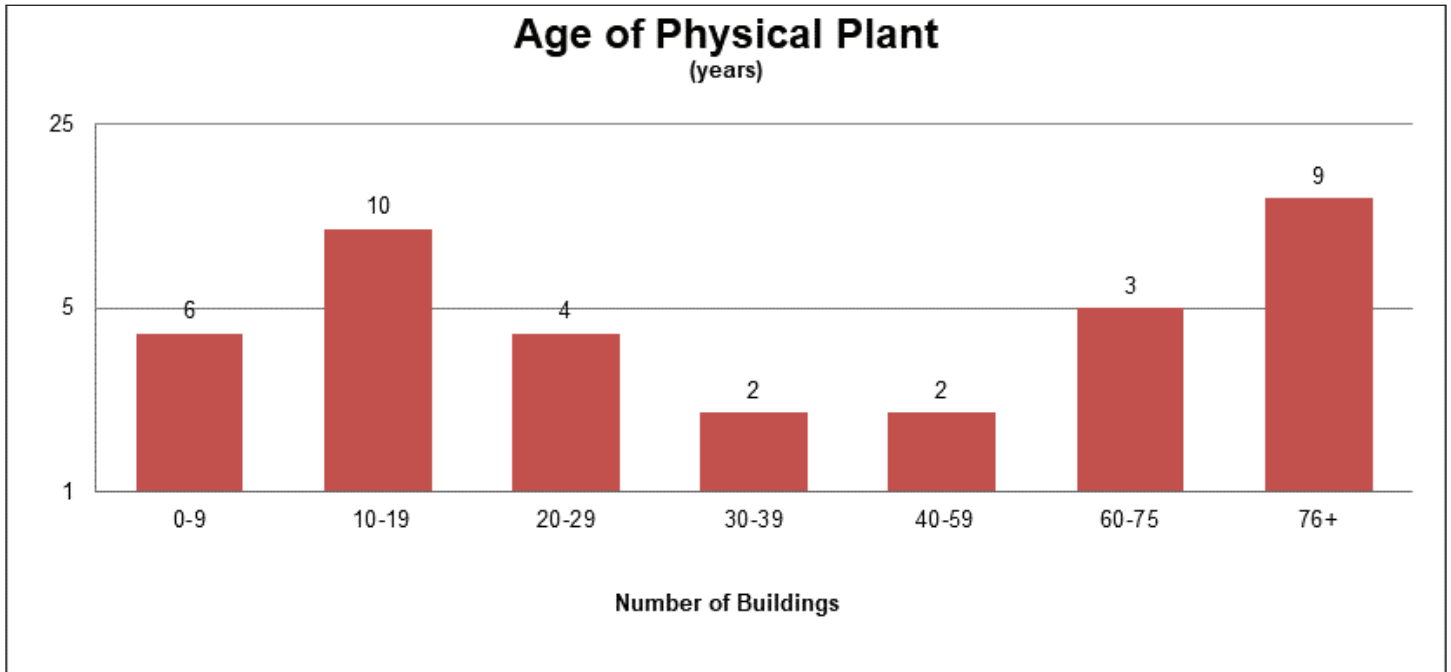
SIGNIFICANT TRENDS

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 2023 is 64.23%. The average percentage increase in State Revenue for the past 15 years has been 2.53%.



SCHOOL CONSTRUCTION AND RENOVATION



A total of \$31 million dollars is budgeted in FY2024 to maintain the 3.9 million square feet of building space currently in the district. Included in the \$31 million is \$7.8 million for utilities, \$3.8 million for maintenance and plant administrative costs, and \$19.4 million for custodial services. These costs represent 7.30% of the district's total local operating budget.

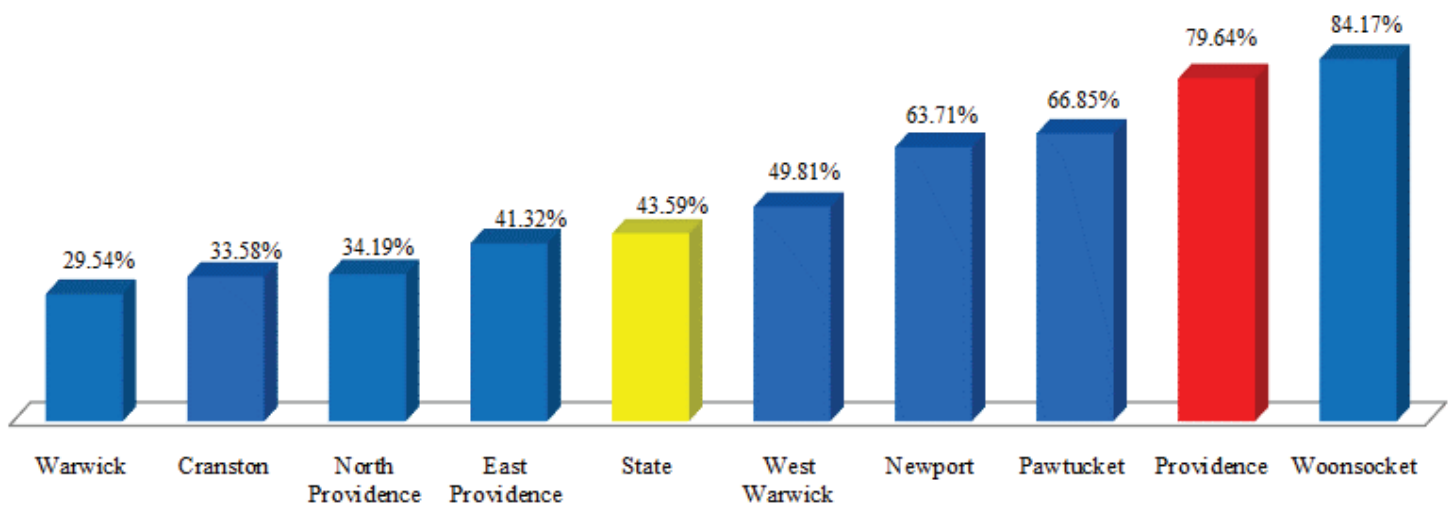




DEMOGRAPHIC TRENDS

The Providence Public School District is the largest school district in the State of Rhode Island. The student population is 6.7% larger than the combined total of the second and third largest districts (Cranston and Warwick) and makes up 14.10% of the students in Rhode Island public & charter schools.

FY 2023 Enrollment Eligible for Lunch Subsidy



79.64% (March 2022 RADM) of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 15,453 of the 59,967 children eligible for the subsidized lunch program in the State, representing 25.77% 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 FY23, PPCD reduced teacher classroom staff by 23 FTEs in response to enrollment changes; we also invested in 38 reading specialists, and 7 special ed and pre-kindergarten classrooms. For FY24, PPCD is reducing staffing by 115 teachers in response to enrollment changes, and efficient scheduling; we are also investing in social workers and psychologists to address social and emotional needs of our students (18).

Similarly, the district has reduced the number of teacher assistants as classrooms have been reduced, though we have added behavior support staff to support and assist with the growing need of social and emotional supports.

A summary of personnel resource changes can be found below.

Personnel Resource Changes - FTEs

Employee Type	2022-2023	2023-2024	Change
Teachers	2,040.9	1,925.3	(115.6)
Teacher Assistants	496.9	523.9	27.0
School Clerical	126.0	118.0	(8.0)
Administration Clerical	60.0	59.0	(1.0)
Non Certified Support Personnel	100.8	99.8	(1.0)
School Board Members	9.0	9.0	0.0
Bus Monitors	103.0	103.0	0.0
Other	411.5	355.7	(55.8)
School Administrators	95.0	100.0	5.0
Superintendent	1.0	1.0	0.0
Certified Personnel	62.0	59.0	(3.0)
Crossing Guards	96.0	96.0	0.0
Total	3,602.1	3,449.7	(152.4)



DISTRIBUTION AND ALLOCATION OF FUNDS

Approximately 98% of the School District's operating costs are determined by labor contracts, service contracts, state requirements, and health and safety requirements. In FY24 budget planning the School District adopted a student based budgeting (SBB) approach. Schools were allocated funds based on the unique mix of students that are being served in each building. School managed funds are to be used by the school-level decision makers to staff and support school needs. SBB allocates dollars to schools through a formula that combines foundation amounts, need-based and base-student allocations based on enrollment, and soft-landing measures. The School District's SBB model used five model elements, incorporating differences based on student need, to calculate school-based allocations

- **School Foundation:** The school foundation amount is a flat sum provided to each school, regardless of enrollment, to ensure school viability and cover basic operating costs.
- **Student Base Weight:** The base student weight is assigned to all students, regardless of student characteristics, and serves to enable schools to support all students.
- **Poverty:** The poverty weight accounts for the needs of students experiencing poverty, adjusts by school-level, and considers the concentration of poverty within a school-site.
- **Multilingual Learners:** The multi-lingual learner weights are determined based on the needs of multi-lingual learners and the costs of associated services to support those students.
- **Special Education:** The special education weights are determined based on the needs of students with disabilities and the costs of associated services to support those needs.

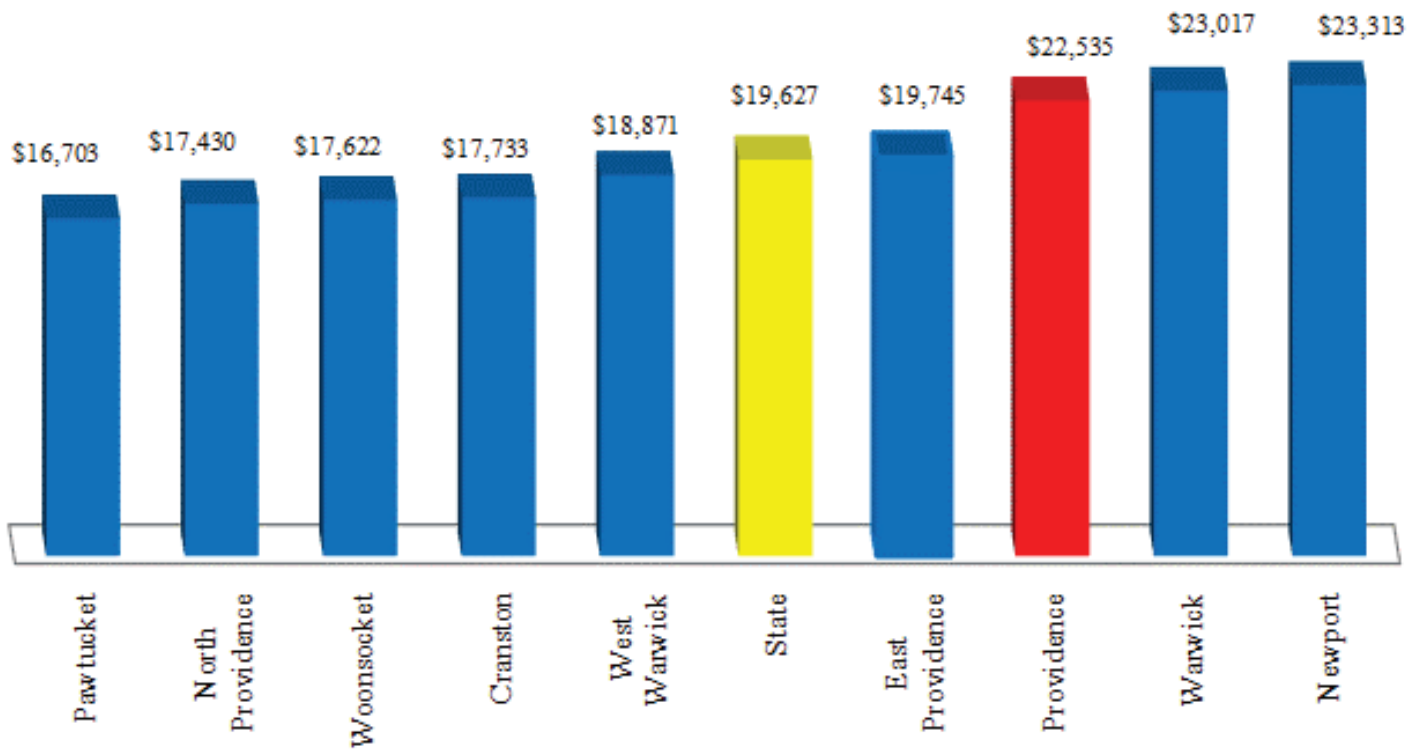
School Based Budgeting: School Managed Funding

Category	Who Receives Funds	Number of Students	Number of Schools	Dollars Per Student/School (Weight)	District-wide Cost
Foundation weight	Each school		35	\$213,804	\$7.5M
Base Funding By Grade Level	All Students				
	Elementary	8596		\$5,343	\$45.9M
	Middle	4295		\$5,609	\$24.1M
	High	6366		\$5,675	\$36.1M
Poverty	Students on Free and Reduced Lunch				
	Elementary	7588		\$364	\$2.8M
	Middle	3851		\$203	\$0.8M
	High	5169		\$203	\$1.1M
Multilingual Learners					
Integrated	All Students	5380		\$281	\$1.5M
Bilingual/ Dual- Language Program	All Students	1503		\$562	\$0.8M
Newcomer	All Students	127		\$1,358	\$0.2M
Dual Identified (SPED & MLL)	All Students	748		\$1,358	\$1.0M
Dual Identified (SPED & Bilingual/DL)	All Students	25		\$1,639	\$0.04M
Special Education					
Least Restrictive	All Students	1600		\$3,111	\$5.0M
Moderately Restrictive	PreK	91		\$10,111	\$0.9M
Moderately Restrictive	Elementary & Secondary	327		\$6,741	\$2.2M
Most Restrictive	PreK	90		\$10,111	\$0.9M
Most Restrictive	Elementary & Secondary	1030		\$8,089	\$8.3M
Total SBB Funds Allocated \$139M					

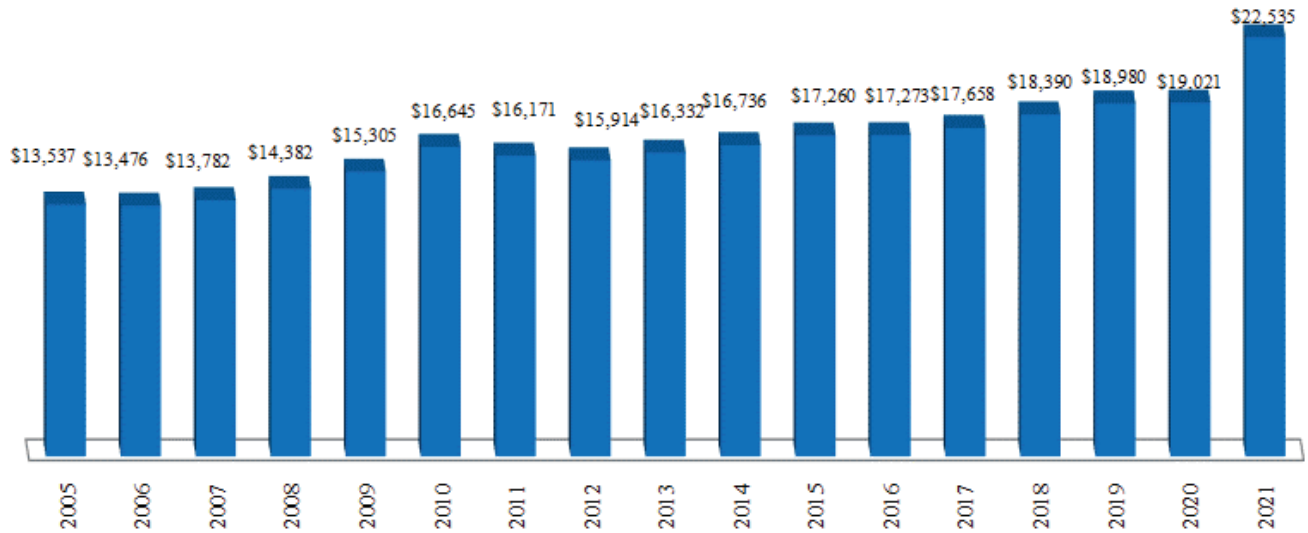




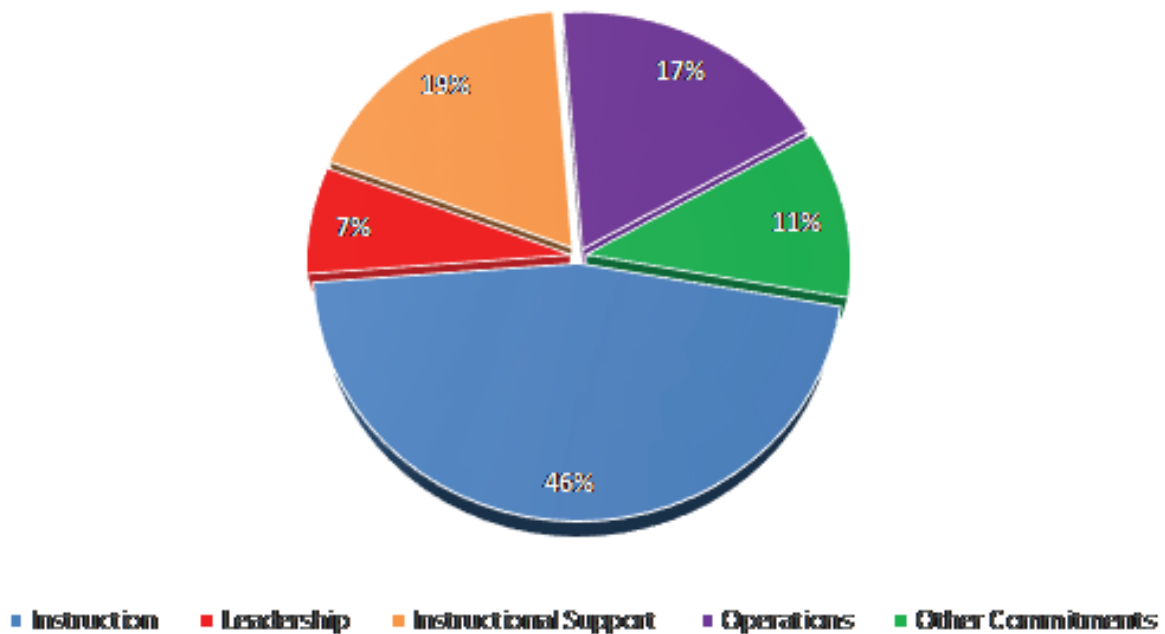
FY 2020-2021 Per Pupil Spending



PPSD's Per Pupil Spending



**PROVIDENCE SCHOOL EXPENDITURES BY FUNCTION
FY 2020-2021**



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



Organizational Section

The Providence Public School District serves approximately 19,403 students (March 2022 RADM) in grades Pre-K through 12. The district has 19 elementary schools, 7 middle schools, and 11 high schools.

Approximately 80% 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.

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

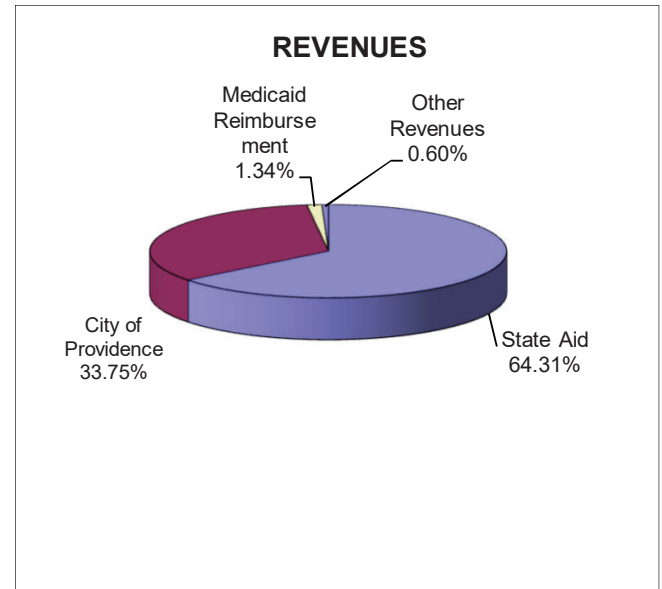
Providence School Department

2023-2024 Local Budget

REVENUES

State Aid	\$273,141,127
City of Providence	143,369,930
Medicaid Reimbursement	5,700,000
Other Revenues	2,535,000

Total Budget \$424,746,057

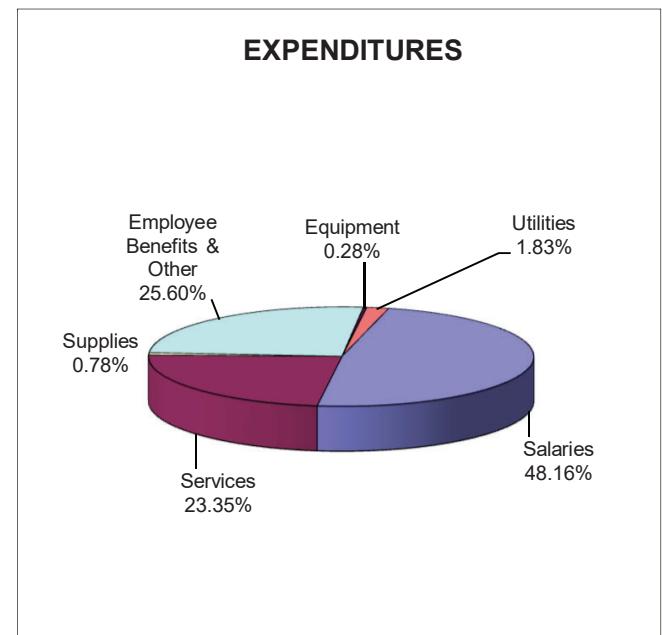


EXPENDITURES

By Major Account Group

Salaries	\$204,541,936
Services	99,173,837
Supplies	3,303,300
Employee Benefits & Other	108,747,430
Equipment	1,187,617
Utilities	7,791,937

Total \$424,746,057





Providence School Department 2023-2024 Local Budget 2 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2022-2023 BUDGET	2023-2024 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110 SALARIES	\$203,745,782	\$196,337,724	(7,408,058)	-3.64%
51115 SUBSTITUTE TEACHERS	7,203,812	7,425,000	221,188	3.07%
51201 OVERTIME	530,470	535,730	5,260	0.99%
51308 AFTER SCHOOL	164,122	243,482	79,360	48.35%
SUBTOTAL	211,644,186	204,541,936	(7,102,250)	-3.36%
52910 AUTO ALLOWANCE	44,750	39,950	(4,800)	-10.73%
53201 DIAGNOSTICIANS	62,000	62,000	0	0.00%
53202 SPEECH THERAPISTS	200,000	200,000	0	0.00%
53203 OCCUPATIONAL THERAPISTS	141,900	141,900	0	0.00%
53205 PSYCHOLOGISTS	400,000	400,000	0	0.00%
53207 INTERPRETERS & TRANSLATORS	700,000	700,000	0	0.00%
53210 PERFORMING ARTS	0	8,750	8,750	100.00%
53213 EVALUATIONS	34,200	34,200	0	0.00%
53220 EDUCATIONAL SERVICE	0	22,000	22,000	100.00%
53222 WEB BASED INSTRUCTION	78,271	74,600	(3,671)	-4.69%
53301 PROFESSIONAL DEVELOPMENT & TRAINING	27,500	38,040	10,540	38.33%
53302 CURRICULUM DEVELOPMENT	19,700	20,000	300	1.52%
53303 WORKSHOPS	61,250	97,514	36,264	59.21%
53401 ACCOUNTING FEES	86,215	79,327	(6,888)	-7.99%
53402 RECOVERY OF ATTORNEY FEES	500,000	500,000	0	0.00%
53406 MISCELLANEOUS SERVICES	895,570	790,571	(104,999)	-11.72%
53409 NEGOTIATIONS / ARBITRATIONS	20,000	20,000	0	0.00%
53410 POLICE DETAILS	99,400	100,100	700	0.70%
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	254,862	261,000	6,138	2.41%
53501 DATA PROCESSING	280,000	246,428	(33,572)	-11.99%
53502 OTHER TECHNICAL SERVICES	1,076,590	1,053,291	(23,299)	-2.16%
53705 POSTAGE	82,773	84,006	1,233	1.49%
53706 CATERING	54,318	49,042	(5,276)	-9.71%
54201 RUBBISH DISPOSAL SERVICE	565,654	565,654	0	0.00%
54202 RENTAL OF SNOW REMOVAL	700,000	700,000	0	0.00%
54203 CUSTODIAL SERVICES	19,275,086	19,733,645	458,559	2.38%
54205 RODENT & PEST CONTROL	60,000	60,000	0	0.00%
54206 CLEANING SERVICE	16,000	12,000	(4,000)	-25.00%
54310 NON TECHNOLOGY RELATED REPAIRS	10,522	10,522	0	0.00%
54312 OTHER REPAIRS	202,680	202,680	0	0.00%
54314 MAINTENANCE/REPAIR STUDENT TRANS. VEHICLES	2,000	2,000	0	0.00%
54320 TECHNOLOGY REPAIRS	256,437	284,425	27,988	10.91%
54406 INSTALLATION OF COMMUNICATIONS	116,000	116,000	0	0.00%
54407 INTERNET CONNECTIVITY	348,861	348,861	0	0.00%
54601 RENTAL OF BUILDINGS	161,991	164,791	2,800	1.73%
54604 GRADUATION RENTALS	28,000	25,000	(3,000)	-10.71%
54902 ALARM & FIRE SAFETY SERVICES	696,886	696,886	0	0.00%
54903 MOVING & RIGGING	115,000	215,000	100,000	86.96%
55111 TRANSPORTATION	19,123,218	19,373,021	249,803	1.31%
55401 ADVERTISING	24,000	24,000	0	0.00%
55501 PRINTING	117,040	120,540	3,500	2.99%
55610 TUITION TO OTHER SCHOOL DISTRICTS	2,114,448	2,272,730	158,282	7.49%
55630 TUITION	14,631,361	16,497,145	1,865,784	12.75%
55660 TUITION TO CHARTER SCHOOLS	30,609,369	32,187,020	1,577,651	5.15%
56404 SUBSCRIPTIONS & PERIODICALS	25,403	27,414	2,011	7.92%
58101 PROFESSIONAL ORGANIZATIONAL FEES	120,562	144,365	23,803	19.74%
58102 OTHER FEES	139,475	142,044	2,569	1.84%
SUBTOTAL	94,804,667	99,173,837	4,369,170	4.61%

Providence School Department 2023-2024 Local Budget 2 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2022-2023 BUDGET	2023-2024 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
53503 TESTING MATERIALS	20,000	20,000	0	0.00%
56101 EDUCATIONAL SUPPLIES	1,424,187	1,742,751	318,564	22.37%
56112 WEARING APPAREL	48,357	48,357	0	0.00%
56113 GRADUATION SUPPLIES	24,200	20,400	(3,800)	-15.70%
56115 HEALTH SUPPLIES	80,850	87,900	7,050	8.72%
56116 ATHLETIC SUPPLIES	180,280	118,780	(61,500)	-34.11%
56117 AWARDS	5,300	2,300	(3,000)	-56.60%
56202 GASOLINE	73,000	73,000	0	0.00%
56204 PROPANE	1,600	1,600	0	0.00%
56213 GLASS	40,000	40,000	0	0.00%
56216 LUMBER & HARDWARE	105,000	105,000	0	0.00%
56217 PLUMBING SUPPLIES	25,747	25,747	0	0.00%
56219 HOUSEKEEPING SUPPLIES	12,000	12,000	0	0.00%
56401 TEXTBOOKS	119,890	87,000	(32,890)	-27.43%
56402 LIBRARY BOOKS	52,449	62,750	10,301	19.64%
56403 REFERENCE BOOKS	12,699	10,226	(2,473)	-19.47%
56406 NON-PUBLIC TEXTBOOKS	42,000	42,000	0	0.00%
56501 COMPUTER RELATED SUPPLIES	97,918	125,239	27,321	27.90%
57311 TECHNOLOGY SOFTWARE	678,250	678,250	0	0.00%
SUBTOTAL	3,043,727	3,303,300	259,573	8.53%
52102 LIFE INSURANCE	125,876	125,876	0	0.00%
52103 DENTAL INSURANCE	2,743,749	2,826,061	82,312	3.00%
52105 DISABILITY INSURANCE	141,059	141,059	0	0.00%
52108 TEACHER WELLNESS	595,504	595,504	0	0.00%
52121 EMPLOYEE MEDICAL	35,121,659	37,234,856	2,113,197	6.02%
52122 RETIREE MEDICAL	7,819,512	7,013,116	(806,396)	-10.31%
52203 STATE RETIREMENT	24,998,489	23,662,179	(1,336,310)	-5.35%
52204 CITY RETIREMENT	11,829,760	12,190,108	360,348	3.05%
52301 FICA	16,179,779	15,647,457	(532,322)	-3.29%
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	56,000	14,285	34.24%
52903 EMPLOYEE TUITION REIMBURSEMENT	17,500	17,500	0	0.00%
52915 LABORER'S PENSION AND BENEFITS	4,983,153	5,023,153	40,000	0.80%
55201 LIABILITY INSURANCE	888,930	888,930	0	0.00%
58206 CLAIMS	200,000	200,000	0	0.00%
SUBTOTAL	108,812,316	108,747,430	(64,886)	-0.06%
57305 EDUCATIONAL EQUIPMENT	55,669	80,451	24,782	44.52%
57306 FURNITURE & FIXTURES	433,925	486,809	52,884	12.19%
57309 COMPUTER HARDWARE	551,387	620,357	68,970	12.51%
SUBTOTAL	1,040,981	1,187,617	146,636	14.09%
54402 WATER	259,789	252,284	(7,505)	-2.89%
54403 TELEPHONE	318,433	320,394	1,961	0.62%
54405 SEWER USAGE FEES	500,967	491,491	(9,476)	-1.89%
56201 NATURAL GAS	2,400,998	2,641,198	240,200	10.00%
56209 FUEL	26,394	27,054	660	2.50%
56215 ELECTRICITY	3,566,085	4,059,516	493,431	13.84%
SUBTOTAL	7,072,666	7,791,937	719,271	10.17%
TOTAL	\$426,418,543	\$424,746,057	(1,672,486)	-0.39%



**Providence School Department
2023-2024 Local Budget
5 Year Revenue Comparison**

	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$4,704,296	\$4,257,924	\$5,287,846	\$4,450,000	\$5,700,000
TRANSFER FROM INDIRECT COST	827,593	640,373	800,000	1,200,000	1,950,000
TOTAL FEDERAL REVENUE THROUGH STATE	5,531,889	4,898,297	6,087,846	5,650,000	7,650,000
STATE REVENUE					
ESSER	14,390,234	0	0	0	0
FUNDING FORMULA	246,129,444	269,072,014	273,899,705	274,772,924	273,141,127
TOTAL STATE REVENUE	260,519,678	269,072,014	273,899,705	274,772,924	273,141,127
SCHOOL REVENUE					
TUITION					
SPECIAL EDUCATION	0	0	0	20,000	20,000
SUBTOTAL TUITION	0	0	0	20,000	20,000
BUS INFRACTIONS	39,182	14,851	8,306	80,000	80,000
OTHER SCHOOL REVENUES	589,706	818,797	466,427	485,000	485,000
SUBTOTAL OTHER SCHOOL REVENUES	628,888	833,648	474,733	565,000	565,000
TOTAL SCHOOL REVENUE	628,888	833,648	474,733	585,000	585,000
CITY REVENUE					
CITY APPROPRIATION	130,046,611	134,897,350	136,270,250	143,164,202	143,369,930
TOTAL CITY REVENUE	130,046,611	134,897,350	136,270,250	143,164,202	143,369,930
TOTAL REVENUE BUDGET	396,727,066	409,701,309	416,732,534	424,172,126	424,746,057
FUND BALANCE TRANSFER	0	0	0	2,246,417	0
TOTAL BUDGET	\$396,727,066	409,701,309	\$416,732,534	\$426,418,543	\$424,746,057

**Providence School Department
2023-2024 Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2019-2020					
	2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
51110 SALARIES	\$190,986,283	\$1,733,693	\$194,545,090	\$194,688,406	\$203,745,782	\$196,337,724
51115 SUBSTITUTE TEACHERS	4,177,948	0	6,289,978	8,226,160	7,203,812	7,425,000
51201 OVERTIME	551,746	0	520,129	1,038,908	530,470	535,730
51308 AFTER SCHOOL	485,979	0	650,458	1,078,257	164,122	243,482
SUBTOTAL	196,201,956	1,733,693	202,005,655	205,031,731	211,644,186	204,541,936
52910 AUTO ALLOWANCE	59,879	0	63,074	62,637	44,750	39,950
53101 ADMINISTRATIVE SUPPORT	30,713	0	0	(552)	0	0
53201 DIAGNOSTICIANS	0	0	0	0	62,000	62,000
53202 SPEECH THERAPISTS	313,742	0	90,930	346,576	200,000	200,000
53203 OCCUPATIONAL THERAPISTS	0	0	115,656	0	141,900	141,900
53205 PSYCHOLOGISTS	128,999	0	98,218	72,547	400,000	400,000
53207 INTERPRETERS AND TRANSLATORS	67,276	0	61,955	485,668	700,000	700,000
53208 ORIENTATION AND MOBILITY	0	0	450	0	0	0
53209 BUS ASSISTANTS/MONITORS	3,264	0	0	0	0	0
53210 PERFORMING ARTS SERVICE	4,000	0	0	0	0	8,750
53213 EVALUATIONS	1,050	0	4,200	22,372	34,200	34,200
53218 STUDENT ASSISTANCE	0	0	1,430	44,445	0	0
53220 OTHER PURCHASED PROFESSIONAL	15,988	0	0	1,175	0	22,000
53222 WEB BASED SUPPLEMENTAL INSTRU	312,560	0	2,688,541	10,210	78,271	74,600
53301 PROFESSIONAL DEVELOPMENT & TRAINING	32,228	4,500	237,848	423,574	27,500	38,040
53302 CURRICULUM DEVELOPMENT	0	0	625,947	16,000	19,700	20,000
53303 WORKSHOPS	6,743	0	26,868	7,698	61,250	97,514
53401 ACCOUNTING FEES	75,063	0	76,495	76,495	86,215	79,327
53402 RECOVERY OF ATTORNEY FEES	818,014	0	415,188	282,549	500,000	500,000
53403 HEALTH SERVICE PROVIDORS	55,427	0	167,777	100,907	0	0
53406 MISCELLANEOUS SERVICES	399,399	0	1,037,254	538,464	895,570	790,571
53409 NEGOTATIONS / ARBITRATIONS	15,110	0	35,569	162,556	20,000	20,000
53410 POLICE DETAILS	59,599	0	49,726	85,377	99,400	100,100
53411 MEDICAL FEES	11,758	0	5,546	9,093	30,000	30,000
53412 DENTAL FEES	49,091	0	0	6,080	78,000	78,000
53414 MEDICAID SERVICES	114,375	0	106,120	144,920	117,375	117,375
53416 OFFICIAL & REFEREE FEES	173,304	0	154,369	229,831	254,862	261,000
53501 DATA PROCESSING	247,072	0	481,231	4,047	280,000	246,428
53502 OTHER TECHNICAL SERVICES	425,417	0	1,025,787	1,284,988	1,076,590	1,053,291
53701 OTHER CHARGES	220	0	0	36	0	0
53705 POSTAGE	63,840	0	151,829	87,548	82,773	84,006
53706 CATERING	12,694	0	31,172	40,832	54,318	49,042
54201 RUBBISH DISPOSAL SERVICE	478,690	0	494,131	424,193	565,654	565,654
54202 RENTAL OF SNOW REMOVAL	409,540	0	576,398	2,699,355	700,000	700,000
54203 CUSTODIAL SERVICES	13,479,242	4,371,118	15,197,175	18,632,419	19,275,086	19,733,645
54205 RODENT & PEST CONTROL	76,376	0	79,855	77,870	60,000	60,000
54206 CLEANING SERVICE	9,193	0	3,350	7,037	16,000	12,000
54310 NON TECHNOLOGY RELATED REPAIRS	2,774	0	7,804	94,488	10,522	10,522
54311 REPAIRS	4,547	0	300	121,021	0	0
54312 OTHER REPAIRS	197,456	0	292,036	251,931	202,680	202,680
54313 MAINTENANCE/REPAIR NON-STUDENT	0	0	290	0	0	0
54314 MAINTENANCE/REPAIR STUDENT TRANS. VEHICLES	0	0	710	0	2,000	2,000
54320 TECHNOLOGY REPAIRS	277,470	0	250,709	264,659	256,437	284,425
54406 INSTALLATION OF COMMUNICATIONS	107,812	0	96,808	121,280	116,000	116,000
54407 INTERNET CONNECTIVITY	244,729	0	255,412	481,495	348,861	348,861
54601 RENTAL OF BUILDINGS	202,188	0	206,398	210,200	161,991	164,791
54602 MISCELLANEOUS RENTALS	2,730	0	1,177	34,291	0	0
54604 GRADUATION RENTALS	0	0	6,567	69,778	28,000	25,000
54606 POOL RENTAL	0	0	2,400	2,915	0	0
54902 ALARM & FIRE SAFETY SERVICES	568,480	0	659,525	726,890	696,886	696,886
54903 MOVING & RIGGING	44,908	0	79,474	528,309	115,000	215,000
55110 TRANSP. PUR. WITHIN STATE	0	0	0	1,300	0	0
55111 TRANSPORTATION	12,484,946	0	16,018,688	17,564,585	19,123,218	19,373,021
55120 TRANSP. PUR. OUTSIDE STATE	0	0	0	10,125	0	0
55401 ADVERTISING	21,606	0	11,888	47,642	24,000	24,000
55501 PRINTING	61,585	0	64,997	74,488	117,040	120,540
55610 TUITION TO OTHER SCHOOL DISTRICTS	2,758,241	0	2,976,829	3,682,329	2,114,448	2,272,730
55630 TUITION	15,899,873	0	15,001,657	17,422,535	14,631,361	16,497,145
55640 TUITION TO EDUCATIONAL SERVICE	155,195	0	157,605	203,237	0	0
55660 TUITION TO CHARTER SCHOOLS	20,301,379	0	21,306,313	23,276,822	30,609,369	32,187,020
55803 EMPLOYEE TRAVEL	12,225	0	3,201	4,405	0	0
55807 STUDENT TRAVEL	0	0	0	37,537	0	0
55810 EMPLOYEE TRAINING-TEACHERS	0	0	7,306	1,003	0	0
56404 SUBSCRIPTIONS & PERIODICALS	15,713	0	13,189	7,746	25,403	27,414
58101 PROFESSIONAL ORGANIZATIONAL FEES	107,763	0	131,124	122,394	120,562	144,365
58102 OTHER FEES	58,380	0	51,516	120,562	139,475	142,044
SUBTOTAL	71,479,866	4,375,618	81,708,012	91,870,914	94,804,667	99,173,837



**Providence School Department
2023-2024 Local Budget
5 Year Comparison by Object Code**



ACCOUNT DESCRIPTION		2019-2020 ACTUAL	2019-2020 ESSER ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
53503	TESTING MATERIALS	20,539	0	22,578	66,944	20,000	20,000
56101	EDUCATIONAL SUPPLIES	1,060,506	0	1,175,310	1,745,692	1,424,187	1,742,751
56112	WEARING APPAREL	21,274	0	17,474	15,502	48,357	48,357
56113	GRADUATION SUPPLIES	34,764	0	12,827	7,420	24,200	20,400
56115	HEALTH SUPPLIES	43,434	0	63,762	54,357	80,850	87,900
56116	ATHLETIC SUPPLIES	79,387	0	72,264	175,309	180,280	118,780
56117	AWARD SUPPLIES	8,201	0	9,642	10,317	5,300	2,300
56202	GASOLINE	49,341	0	51,136	82,062	73,000	73,000
56204	PROPANE	392	0	569	5	1,600	1,600
56207	MAINTENACE & SUPPLIES	25	0	1,583	0	0	0
56213	GLASS	55,552	0	2,065	0	40,000	40,000
56216	LUMBER & HARDWARE	117,708	0	181,777	195,518	105,000	105,000
56217	PLUMBING SUPPLIES	39,038	0	445,096	27,715	25,747	25,747
56219	HOUSEKEEPING SUPPLIES	11,025	0	5,944	6,683	12,000	12,000
56401	TEXTBOOKS	142,219	0	31,617	112,484	119,890	87,000
56402	LIBRARY BOOKS	44,355	0	43,840	74,204	52,449	62,750
56403	REFERENCE BOOKS	14,013	0	28,757	51,378	12,699	10,226
56405	BOOK REPAIRS	2,995	0	0	0	0	0
56406	NON-PUBLIC TEXTBOOKS	42,483	0	19,853	24,826	42,000	42,000
56501	COMPUTER RELATED SUPPLIES	39,167	0	115,310	150,971	97,918	125,239
57311	TECHNOLOGY SOFTWARE	446,176	0	460,280	499,655	678,250	678,250
SUBTOTAL		2,272,594	0	2,761,684	3,301,042	3,043,727	3,303,300
52102	LIFE INSURANCE	107,632	2,766	111,883	95,870	125,876	125,876
52103	DENTAL INSURANCE	2,609,372	52,563	2,121,110	2,839,447	2,743,749	2,826,061
52104	VISION	300	0	0	0	0	0
52105	DISABILITY INSURANCE	128,103	10,658	141,154	154,110	141,059	141,059
52108	TEACHER WELLNESS	623,811	0	503,083	551,242	595,504	595,504
52109	MEDICAL BUYBACKS	214,750	0	238,781	258,625	0	0
52121	EMPLOYEE MEDICAL	30,947,868	515,354	32,556,965	34,011,341	35,121,659	37,234,856
52122	RETIREE MEDICAL	6,394,465	0	6,870,534	7,622,908	7,819,512	7,013,116
52203	STATE RETIREMENT	22,591,631	0	22,955,640	22,685,839	24,998,489	23,662,179
52204	CITY RETIREMENT	10,071,848	499,166	11,148,711	10,399,048	11,829,760	12,190,108
52213	PENSION	0	0	1,081,381	946,014	0	0
52301	FICA	14,448,811	125,362	15,452,950	15,281,850	16,179,779	15,647,457
52501	UNEMPLOYMENT	210,491	0	276,234	172,413	375,631	375,631
52720	WORKERS COMPENSATION	1,639,181	0	1,618,017	2,003,692	1,950,000	1,950,000
52730	WORKERS COMPENSATION-MEDICAL	548,452	0	657,446	740,504	800,000	800,000
52902	EMPLOYEE ASSISTANCE PROGRAM	40,500	0	43,200	43,200	41,715	56,000
52903	EMPLOYEE TUITION REIMBURSEMENT	0	0	12,500	12,500	17,500	17,500
52915	LABORER'S PENSION AND BENEFITS	4,334,142	497,827	5,254,749	5,780,565	4,983,153	5,023,153
52916	HOUSING ALLOWANCE	0	0	20,000	0	0	0
55201	LIABILITY INSURANCE	582,642	0	661,406	723,449	888,930	888,930
58206	CLAIMS	150,017	0	328,115	422,103	200,000	200,000
SUBTOTAL		95,644,016	1,703,696	102,053,859	104,744,720	108,812,316	108,747,430
57305	EDUCATIONAL EQUIPMENT	65,429	0	1,119,609	310,820	55,669	80,451
57306	FURNITURE & FIXTURES	165,001	0	2,773,850	557,270	433,925	486,809
57309	COMPUTER HARDWARE	352,491	0	3,986,606	1,175,179	551,387	620,357
SUBTOTAL		582,921	0	7,880,065	2,043,269	1,040,981	1,187,617
54402	WATER	200,780	0	286,111	314,164	259,789	252,284
54403	TELEPHONE	223,799	0	258,783	290,294	318,433	320,394
54405	SEWER USAGE FEES	424,605	0	443,546	423,606	500,967	491,491
56201	NATURAL GAS	2,226,628	0	2,430,146	2,735,375	2,400,998	2,641,198
56209	FUEL	10	0	622	4,387	26,394	27,054
56215	ELECTRICITY	1,881,675	0	2,000,214	2,304,380	3,566,085	4,059,516
SUBTOTAL		4,957,497	0	5,419,422	6,072,206	7,072,666	7,791,937
59130	TRANSFER TO COMPANY 30	0	0	5,000,000	2,730,255	0	0
SUBTOTAL		0	0	5,000,000	2,730,255	0	0
		\$371,138,850	\$7,813,007	\$406,828,697	\$415,794,137	\$426,418,543	\$424,746,057



Providence School Department 2023-2024 Local Budget 5-Year Comparison by Department

DEPARTMENT	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	ACTUAL	ESSER ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
ALAN SHAWN FEINSTEIN AT BROAD STREET	\$4,554,838	\$59,345	\$4,653,278	\$4,976,832	\$3,478,253	\$0
ALFRED A. LIMA	5,601,275	66,277	5,830,994	9,370,953	7,646,839	7,435,741
ANTHONY CARNEVALE	9,393,454	144,562	9,641,118	9,704,940	8,911,296	9,263,548
ASA MESSER @ BRIDGHAM	6,678,407	135,345	7,071,205	7,783,765	6,596,302	7,249,311
B. JAE CLANTON COMPLEX	6,312,751	64,163	7,437,567	8,620,302	7,589,731	8,214,579
CARL G. LAURO	9,396,664	30,175	9,349,190	9,127,189	7,464,612	0
CHARLES N. FORTES	5,763,175	92,395	5,783,189	653,564	0	0
GEORGE J. WEST	6,923,436	79,124	7,004,465	7,506,210	6,265,187	6,722,392
HARRY KIZIRIAN	5,287,787	40,234	5,936,558	6,170,668	5,475,438	5,516,547
SPAZIANO	4,083,512	50,437	4,365,424	5,022,621	4,362,932	5,822,986
SPAZIANO ANNEX	1,696,429	25,146	1,957,934	760,307	0	0
LEVITON DUAL LANGUAGE	3,481,574	91,531	3,890,896	3,914,816	3,526,479	3,651,539
LILLIAN FEINSTEIN AT SACKETT STREET	5,121,822	30,175	5,405,494	5,828,331	4,947,511	4,933,993
MARTIN LUTHER KING	5,396,890	50,291	5,242,055	5,838,907	4,956,965	5,406,787
MARY FOGARTY	4,986,339	42,044	5,136,891	5,174,788	4,851,419	5,201,024
PLEASANT VIEW	8,052,991	168,672	8,611,115	8,546,334	7,880,030	8,311,452
RESERVOIR AVENUE	2,782,472	10,058	3,267,287	3,322,605	2,955,927	3,092,080
ROBERT F. KENNEDY	4,695,298	20,117	5,088,753	5,175,851	4,560,435	4,556,253
ROBERT L. BAILEY IV	6,130,879	48,533	6,561,345	7,214,807	6,644,645	7,066,093
VARTAN GREGORIAN AT FOX POINT	5,101,508	95,890	5,258,127	5,236,693	4,368,691	4,598,597
VEAZIE STREET	5,823,908	20,117	6,221,264	7,020,489	5,672,810	6,144,993
WEBSTER AVENUE	3,562,673	74,214	4,179,799	3,942,805	3,551,691	3,757,629
WILLIAM D'ABATE	3,895,300	35,205	4,288,616	4,794,550	4,210,293	4,269,434
SUBTOTAL ELEMENTARY	124,723,382	1,474,050	132,182,564	135,708,327	115,917,486	111,214,978
CHRISTOPHER AND LOLA DELSESTO	11,036,552	167,085	11,875,278	10,907,233	10,229,263	10,125,207
ESEK HOPKINS	7,890,971	43,874	8,570,922	8,221,660	6,989,386	6,702,967
GILBERT STUART	10,754,484	52,854	11,054,458	11,621,005	9,722,895	6,398,389
NATHAN BISHOP	10,727,193	106,225	11,231,729	10,972,492	9,663,351	10,201,365
NATHANAEEL GREENE	11,461,502	70,774	12,360,930	12,348,564	10,016,327	9,777,921
ROGER WILLIAMS	10,201,813	0	10,942,642	10,354,752	9,211,606	8,691,204
WEST BROADWAY MIDDLE	5,963,760	46,491	6,822,971	6,817,483	6,474,951	6,444,014
SUBTOTAL MIDDLE SCHOOLS	68,036,275	487,303	72,858,930	71,243,189	62,307,779	58,341,067

Providence School Department 2023-2024 Local Budget 5-Year Comparison by Department

DEPARTMENT	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	ACTUAL	ESSER ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
CENTRAL	14,441,872	35,146	15,904,209	15,640,722	14,336,780	13,126,678
CLASSICAL	11,215,825	19,898	12,666,373	12,813,105	10,801,828	11,298,270
E-CUBED	5,292,192	23,807	6,025,709	5,921,084	6,173,316	5,730,504
HOPE	13,429,822	77,502	15,354,821	14,089,490	13,812,082	13,295,785
JORGE ALVAREZ	7,902,161	61,810	8,816,856	9,387,769	8,258,478	6,771,980
JUANITA SANCHEZ COMPLEX	6,926,968	105,840	7,765,795	7,165,809	6,128,273	5,729,183
MOUNT PLEASANT	13,880,278	156,047	17,453,299	17,159,747	16,091,894	15,624,039
360 HIGH SCHOOL	3,150,844	0	3,550,072	4,096,001	4,428,315	5,203,872
EVOLUTIONS HIGH SCHOOL	2,420,268	0	0	0	0	0
PCTA	11,474,914	21,155	12,491,967	12,807,431	11,130,980	11,582,568
SUBTOTAL HIGH SCHOOLS	90,135,144	501,205	100,029,101	99,081,158	91,161,946	88,362,879
ACE CHARTER SCHOOL	762,627	0	0	0	0	0
ACHIEVEMENT FIRST	4,971,919	0	6,503,460	8,088,297	10,148,439	11,345,210
BLACKSTONE	287,561	0	263,500	253,946	309,876	248,940
BEACON CHARTER SCHOOL	82,313	0	65,875	53,350	91,140	82,980
CHARETTE CHARTER SCHOOL	521,672	0	709,750	714,890	765,576	769,870
COMPASS SCHOOL	17,104	0	12,750	17,072	13,671	9,220
CUFFEE CHARTER SCHOOL	3,485,254	0	3,461,895	3,480,873	3,704,841	3,747,930
DAVIES VOCATIONAL	211,662	0	238,000	298,760	227,850	318,090
EXCEL ACADEMY	0	0	0	0	437,472	742,210
GREENE SCHOOL	67,347	0	86,063	85,360	68,355	87,590
HIGHLANDER CHARTER SCHOOL	1,824,188	0	1,843,228	1,844,292	1,968,624	1,963,860
HOPE ACADEMY	824,199	0	979,625	1,128,886	1,371,657	1,369,170
INTERNATIONAL CHARTER SCHOOL	434,014	0	440,938	369,182	483,042	437,950
KINGSTON HILL ACADEMY	24,587	0	8,500	26,675	22,785	36,880
LEARNING COMMUNITY CHARTER SCHOOL	488,533	0	481,313	430,001	514,941	493,270
MEDICAL PREPARATORY	0	0	0	0	123,039	0
MET REGIONAL	1,765,988	0	1,875,313	1,924,868	1,886,598	1,954,640
NEW ENGLAND LABORERS	135,763	0	127,500	135,509	145,824	119,860
NOWELL ACADEMY	354,908	0	383,563	358,512	364,560	410,290
NUESTRO MUNDO	0	0	0	0	1,089,123	1,170,940
OTHER SCHOOL DISTRICTS	614,527	0	637,555	1,102,507	0	0
PVD PREPARATORY	0	0	0	0	884,058	1,161,720
RIMA - BLACKSTONE VALLEY	39,553	0	44,625	31,160	45,570	27,660
RI NURSES ACADEMY	776,094	0	789,438	865,337	1,294,188	1,253,920
SEGUE CHARTER SCHOOL	4,276	0	4,250	17,072	0	18,440





Providence School Department 2023-2024 Local Budget 5-Year Comparison by Department

DEPARTMENT	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	ACTUAL	ESSER ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
SOUTH SIDE ELEMENTARY	614,675	0	604,563	303,028	651,651	659,230
TRINITY ACADEMY	872,304	0	867,000	861,069	929,628	931,220
TIMES ² CHARTER SCHOOL	2,834,659	0	2,935,935	2,660,753	3,308,382	3,217,780
UCAP	539,845	0	482,375	497,222	569,625	580,860
VILLAGE GREENE	636,055	0	659,813	683,947	683,550	677,670
YOUTH BUILD	0	0	0	508,959	615,195	622,350
WANGARI MAATHAI COMMUNITY SCHOOL	0	0	0	567,644	4,557	0
SUBTOTAL CHARTER SCHOOLS	23,191,627	0	24,506,827	27,309,171	32,723,817	34,459,750
SCHOOL BOARD	247,783	0	257,765	428,945	968,696	1,076,863
SUPERINTENDENT	1,308,587	0	1,088,487	939,701	765,451	632,325
CHIEF of STAFF	479,595	0	436,728	216,492	547,972	574,454
COMMUNICATIONS	398,884	0	545,960	628,835	531,083	607,042
DEVELOPMENT	327,925	0	0	0	0	0
LEGAL	195,642	0	573,970	584,481	669,691	680,250
SUBTOTAL EXECUTIVE	2,958,416	0	2,902,910	2,798,454	3,482,893	3,570,934
ALTERNATIVE LEARNING	0	0	0	0	184,694	9,800
CHIEF ACADEMIC OFFICER	397,775	0	338,433	956,293	714,295	888,738
CURRICULUM DEVELOPMENT & IMPLEMENTATION	0	0	37,916	0	0	0
FAMILY & COMMUNITY ENGAGEMENT	82,934	0	438,390	473,807	665,622	505,556
SPECIAL EDUCATION ADMINISTRATION	23,713,239	0	23,621,256	28,370,019	23,377,476	27,940,950
504 COMPLIANCE	1,802	0	20	1,224	0	0
ADVANCED ACADEMIC SERVICES	58,019	0	73,859	66,875	82,227	21,150
A-VENTURE PROGRAM	2,891,992	0	2,796,860	3,334,805	3,194,886	2,356,588
NEW COMER PROGRAM	1,214,237	0	1,481,718	564,661	1,524,954	1,702,498
ELEMENTARY EDUCATION	238,516	0	830,697	1,101,114	1,122,502	685,479
MLL DEPARTMENT	468,823	0	929,279	835,984	1,425,193	1,574,236
DROP OUT PREVENTION	165,394	0	7,281	138	0	0
ENGLISH	2,189	0	285	0	0	0
EQUITY	0	0	0	0	0	221,807
FINE ARTS	72,541	0	65,853	70,150	75,428	132,522
GUIDANCE & SOCIAL SERVICES	98,099	0	490	3,475	178,494	204,295
HEALTH OFFICE	816,111	143,264	1,012,512	1,398,307	1,625,527	2,054,983
HEALTH AND PHYSICAL EDUCATION	0	0	0	0	7,500	7,500
HIGH SCHOOL ZONE	263,148	0	1,374,884	1,868,501	1,149,813	706,332
HOME INSTRUCTION	186,188	0	114,888	357,956	0	0



Providence School Department 2023-2024 Local Budget 5-Year Comparison by Department

DEPARTMENT	2019-2020		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024	
	ACTUAL	ESSER ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	PROPOSED	PROPOSED	
HUMAN CAPITAL	30,516	0	0	474	0	0	0	442,034	450,801	450,801		
LITERACY	110,481	0	0	2,517	136,032	342,936	302,579	342,936	302,579	302,579		
MATHEMATICS	44,067	0	0	42,824	65,135	246,649	248,201	246,649	248,201	248,201		
MIDDLE LEVEL EDUCATION	262,359	0	0	7,659	0	11,000	11,000	11,000	11,000	11,000		
PRE-SCHOOL	0	0	0	0	5,030	396,209	459,642	396,209	459,642	459,642		
RESEARCH & ASSESSMENT	319,816	0	0	554,402	455,871	196,500	227,602	196,500	227,602	227,602		
SCIENCE	135,939	0	0	74,141	92,948	182,591	184,287	182,591	184,287	184,287		
SOCIAL STUDIES	1,050	0	0	41,128	62,811	177,584	172,695	177,584	172,695	172,695		
STUDENT AFFAIRS OFFICE	1,530,643	0	0	685,235	668,625	0	0	0	0	0		
STUDENT SUPPORT SERVICES	0	0	0	0	236,744	902,384	1,026,225	902,384	1,026,225	1,026,225		
SUMMER SCHOOL	1,339,265	0	0	171,390	164,130	0	0	0	0	0		
TRANSFORMATION OFFICE	900,740	0	0	469,341	335,756	470,284	431,729	470,284	431,729	431,729		
WORLD LANGUAGE	0	0	0	0	0	58,600	62,993	58,600	62,993	62,993		
VIRTUAL LEARNING ACADEMY	0	0	0	4,022,258	21,064	0	0	0	0	0		
SUBTOTAL TEACHING AND LEARNING	35,345,883	143,264	39,195,990	41,647,455	38,755,382	42,590,188						
CENTRAL SUPPLY	499,430	0	527,115	911,865	547,927	673,660						
CONLEY STADIUM	49,369	0	40,313	45,976	65,000	65,000						
CROSSING GUARDS ⁴	122,673	645,889	1,057,267	13,183	4,101,338	4,130,727						
DATA PROCESSING	454,901	0	467,242	369,542	756,720	1,111,524						
EDUCATIONAL TECHNOLOGY	352,541	0	365,882	596,841	462,861	462,861						
DIRECTOR of OPERATIONS	288,155	0	291,718	455,987	441,287	466,877						
FOOD SERVICE	0	0	223,441	193,562	0	0						
INFORMATION SERVICES	2,257,629	0	2,210,669	3,139,395	2,956,387	2,992,882						
PLANT OPERATIONS ⁴	1,326,746	4,371,118	1,640,567	3,527,981	22,691,796	23,194,199						
SCHOOL OPERATIONS & STUDENT SUPPORT	305,691	0	308,162	307,415	274,129	303,037						
STUDENT REGISTRATION CENTER	1,852,884	0	1,473,397	1,553,248	1,503,326	1,628,143						
TRANSPORTATION ⁴	0	0	129,571	280,596	25,807,509	26,176,169						
VARSITY ATHLETICS (ADMINISTRATION)	76,879	0	44,944	120,697	87,450	87,450						
SUBTOTAL OPERATIONS	7,586,898	5,017,007	8,780,288	11,516,288	59,695,730	61,292,529						



Providence School Department 2023-2024 Local Budget 5-Year Comparison by Department

DEPARTMENT	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	ACTUAL	ESSER ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
FINANCE	548,098	0	786,571	499,784	559,951	582,527
BUDGET OFFICE	247,080	0	330,322	424,733	395,568	351,612
CONTROLLERS	1,918,958	0	2,206,808	2,051,944	2,095,328	2,240,198
GENERAL ADMINISTRATION	4,565,441	0	9,993,879	9,031,134	4,453,302	4,474,983
GRANT OVERSIGHT	89,392	0	164,364	147,531	397,238	317,739
HUMAN RESOURCES	3,014,613	0	3,155,046	3,620,401	3,575,174	3,655,139
MEDICAID & FEDERAL REIMBURSEMENT	229,281	0	222,760	230,257	216,670	217,972
NON-PUBLIC ¹	1,196,242	190,178	1,990,570	2,357,788	42,000	42,000
PURCHASING	514,254	0	454,799	503,615	486,345	516,467
UTILITIES ²	0	0	0	0	7,072,666	7,791,937
SUBTOTAL FINANCE	12,323,359	190,178	19,305,119	18,867,187	19,294,242	20,190,574
AIDE SUBSTITUTES ³	0	0	0	0	246,758	245,700
BUS MONITOR SUBSTITUTES ³	0	0	0	0	656,554	680,400
CLERK SUBSTITUTES ³	0	0	0	0	219,586	221,760
EMPLOYEE BENEFITS	6,837,866	0	7,066,968	7,622,908	7,819,512	7,013,116
SUBTOTAL	6,837,866	0	7,066,968	7,622,908	8,942,410	8,160,976
ENROLLMENT SHIFTS ³	0	0	0	0	143,654	140,000
SUBTOTAL	0	0	0	0	143,654	140,000
SALARY ADJUSTMENT	0	0	0	0	(6,006,796)	(3,577,818)
SUBTOTAL	0	0	0	0	(6,006,796)	(3,577,818)
GRAND TOTAL	\$371,138,850	\$7,813,007	\$406,828,697	\$415,794,137	\$426,418,543	\$424,746,057

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

² utilities were expensed to buildings

³ expenses at the requesting departments

⁴ allowable actuals allocated to school levels



Total Spending Plan

Providence School Department

2023-2024 Budget

Revenues from All Sources 2-Year Comparison

	FY 2023 BUDGET	FY 2024 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
Local Budget				
Unrestricted State Aid	\$274,772,924	\$273,141,127	(\$1,631,797)	-0.59%
City of Providence	143,164,202	143,369,930	205,728	0.14%
Medicaid Reimbursement	4,450,000	5,700,000	1,250,000	28.09%
Fund Balance Transfer	2,246,417	0	(2,246,417)	-100.00%
Other Revenues	1,785,000	2,535,000	750,000	42.02%
Subtotal Local Funds	426,418,543	424,746,057	(1,672,486)	-0.41%
Federal Entitlements¹				
ARP IDEA Part B	1,501,412	0	(1,501,412)	-100.00%
ARP IDEA Preschool	148,900	0	(148,900)	-100.00%
ESSER Set Aside	898,890	0	(898,890)	-100.00%
ESSER I	286,128	0	(286,128)	-100.00%
ESSER II ²	32,800,780	0	(32,800,780)	-100.00%
ESSER III ³	41,046,030	81,550,821	40,504,791	98.68%
Title I	23,696,543	17,424,262	(6,272,281)	-26.47%
CLSD Pre-K	98,524	99,544	1,020	1.04%
CLSD Middle School	297,699	265,775	(31,924)	-10.72%
Title I School Improvement / Support	118,149	0	(118,149)	-100.00%
Title I School Improvement / Redesign	939,739	0	(939,739)	-100.00%
IDEA Part B	7,682,567	6,280,015	(1,402,552)	-18.26%
Title II-Professional Development	3,789,551	2,336,946	(1,452,605)	-38.33%
Title III	1,201,305	1,040,142	(161,163)	-13.42%
Title IV	2,585,024	2,089,722	(495,302)	-19.16%
Title I School Improvement / Support	892,914	0	(892,914)	-100.00%
Title I School Improvement / Support	620,714	206,905	(413,809)	-66.67%
Title I School Improvement / Support	0	1,508,720	1,508,720	0.00%
Title I School Improvement / Redesign	1,205,232	0	(1,205,232)	-100.00%
Title I School Improvement / Redesign	830,388	276,796	(553,592)	-66.67%
Title I School Improvement / Redesign	0	704,407	704,407	0.00%
ARP Homeless Children	32,177	7,974	(24,203)	-75.22%
ARP Homeless Children	370,482	52,926	(317,556)	-85.71%
McKinney Vento	16,612	0	(16,612)	-100.00%
McKinney Vento	37,500	12,500	(25,000)	-66.67%
Perkins Set Aside	36,584	36,000	(584)	-1.60%
Perkins Special Programs	25,500	25,000	(500)	-1.96%
Perkins	1,404,305	1,500,000	95,695	6.81%
Section 619 Preschool	254,545	219,583	(34,962)	-13.74%
Subtotal Federal Entitlements	122,818,195	115,638,037	(7,180,158)	-9.82%



Providence School Department 2023-2024 Budget Revenues from All Sources 2-Year Comparison

	FY 2023 BUDGET	FY 2024 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
Reimbursable Grants				
CTE Categorical	737,006	295,500	(441,506)	-96.13%
ELL Categorical	2,685,036	6,603,012	3,917,976	145.92%
TSL	1,868,853	0	(1,868,853)	-100.00%
Teacher Recruitment	101,256	0	(101,256)	-100.00%
Nellie Mae	62,701	0	(62,701)	-100.00%
RI Commerce	16,490	0	(16,490)	-100.00%
SBA COVID-19 Capital Fund	0	0	0	0.00%
School Counselor Grant	82,679	0	(82,679)	-100.00%
School Based Mental Health	1,303,028	655,259	(647,769)	-49.71%
Project Aware	497,515	0	(497,515)	-100.00%
Universal Pre-K	892,760	890,000	(2,760)	-0.31%
XQ	0	0	0	0.00%
CTE Equipment Grant	0	0	0	0.00%
RIDOH ELC Grant	288,852	0	(288,852)	-100.00%
PreK to K Transistion	109,100	0	(109,100)	-100.00%
Project Aware - Bradley	140,000	0	(140,000)	-100.00%
Gates Foundation	286,572	0	(286,572)	-100.00%
Gates Foundation - MS Pre-Algebra for MLLs	176,255	0	(176,255)	-100.00%
Federal School Lunch Program	17,004,951	17,515,100	510,149	3.00%
Subtotal Reimbursable Grants	26,253,054	25,958,871	(294,183)	-1.12%
Grand Total	\$575,489,792	\$566,342,965	(\$9,146,827)	-1.59%

¹Preliminary Allocations do not include carry over

²Funds can be allocated until 9/23

³Funds can be allocated until 9/24

Providence School Department 2023-2024 Budget Revenues from All Sources

	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 PROPOSED
Local Budget					
Unrestricted State Aid	\$246,129,444	\$269,021,017	\$273,899,705	\$274,772,924	\$273,141,127
ESSER	14,390,234	0	0	0	0
City of Providence	130,046,611	134,897,350	136,270,250	143,164,202	143,369,930
Medicaid Reimbursement	4,704,296	4,450,000	5,287,846	4,450,000	5,700,000
Fund Balance Transfer	0	0	0	2,246,417	0
Other Revenues	1,456,481	1,785,000	1,274,733	1,785,000	2,535,000
Subtotal Local Funds	396,727,066	410,153,367	416,732,534	426,418,543	424,746,057
Federal Entitlements¹					
ARP IDEA Part B	0	0	0	1,501,412	0
ARP IDEA Preschool	0	0	0	148,900	0
Supplemental Impact Education Aid (CRF)	4,644,797	33,959,445	0	0	0
ESSER Set Aside	0	383,919	564,175	898,890	0
ESSER I			515,447	286,128	0
ESSER II ²	0	102,305	24,362,539	32,800,780	0
ESSER III ³	0	0	6,053,970	41,046,030	81,550,821
Title I	17,972,422	14,199,382	16,834,634	23,696,543	17,424,262
Title I School Improvement- Part A	170,375	0	0	0	0
Title I School Improvement / Support	0	0	204,653	118,149	0
Title I School Improvement / Redesign	0	34,399	673,362	939,739	0
Title I School Improvement / ARC	0	415,866	0	0	0
CSIP-Support	133,762	54,127	274,099	0	0
CSIP-Innovation	45,797	86,422	133,163	0	0
CSIP-Dissemination	86,157	2,876	142,487	0	0
CLSD Pre-K	0	32,140	0	98,524	99,544
CLSD Middle School	0	241,335	2,938	297,699	265,775
Title I School Improvement- Part G	628,853	0	0	0	0
Title I School Improvement- Part G (Fogarty)	191,615	64,772	110,097	0	0
IDEA Part B	6,515,229	5,677,337	6,494,778	7,682,567	6,280,015
Title II-Professional Development	3,080,574	1,947,904	2,291,023	3,789,551	2,336,946
Title III	886,750	714,608	1,030,414	1,201,305	1,040,142
Title IV	1,681,136	2,137,514	1,808,138	2,585,024	2,089,722
Title I School Improvement / Support	0	0	0	892,914	0
Title I School Improvement / Support	0	0	0	620,714	206,905
Title I School Improvement / Support	0	0	0	0	1,508,720
Title I School Improvement / Redesign	0	0	0	1,205,232	0
Title I School Improvement / Redesign	0	0	0	830,388	276,796
Title I School Improvement / Redesign	0	0	0	0	704,407
ARP Homeless Children	0	0	26,297	32,177	7,974
ARP Homeless Children	0	0	0	370,482	52,926
McKinney Vento	0	0	27,266	16,612	0
McKinney Vento	0	0	0	37,500	12,500
Perkins Set Aside	0	0	16,081	36,584	36,000
Perkins Special Programs	0	0	17,085	25,500	25,000
Perkins	719,949	979,183	1,230,107	1,404,305	1,500,000
Section 619 Preschool	309,406	175,476	204,921	254,545	219,583
Subtotal Federal Entitlements	37,066,822	61,209,011	63,017,675	122,818,194	115,638,037





Providence School Department 2023-2024 Budget Revenues from All Sources

	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 PROPOSED
Reimbursable Grants					
CTE Categorical	166,819	172,673	333,677	737,006	295,500
ELL Categorical	2,984,872	2,924,123	2,830,525	2,685,036	6,603,012
Summer Urban Block	0	536,811	0	0	0
Substitute Teacher	0	414,325	0	0	0
TSL	0	849,200	3,479,036	1,868,853	0
Teacher Recruitment	0	0	118,747	101,256	0
Nellie Mae	0	0	47,299	62,701	0
RI Commerce	0	0	183,510	16,490	0
SBA COVID-19 Capital Fund	0	29,623	1,399,622	0	0
School Counselor Grant	0	111,840	344,228	82,679	0
School Based Mental Health	0	0	447,507	1,303,028	655,259
Project Aware	0	270,281	422,510	497,515	0
Universal Pre-K	82,738	402,668	683,613	892,760	890,000
XQ	0	64,229	72,504	0	0
CTE Equipment Grant	0	0	58,674	0	0
RIDOH ELC Grant	0	0	1,062,434	288,852	0
PreK to K Transistion	0	0	0	109,100	0
Project Aware - Bradley	0	0	0	140,000	0
Gates Foundation	0	0	40,051	286,572	0
Gates Foundation - MS Pre-Algebra for MLLs	0	0	5,942.28	176,255	0
Federal School Lunch Program	15,932,211	15,843,379	17,001,882	17,004,951	17,515,100
Subtotal Reimbursable Grants	19,166,640	21,619,152	28,531,760	26,253,054	25,958,871
Grand Total	<u>\$452,960,528</u>	<u>\$492,981,530</u>	<u>\$508,281,969</u>	<u>\$575,489,792</u>	<u>\$566,342,965</u>

¹Preliminary Allocations do not include carry over

²Funds can be allocated until 9/23

³Funds can be allocated until 9/24



FY 2022-2023 Budget

FY 2023-2024 Budget

PERSONNEL		LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
ELEMENTARY SCHOOLS								
Alan Shawn Feinstein at Broad Street								
Administrators		2.00		2.00	0.00		0.00	(2.00)
Teachers		22.50	3.00	25.50	0.00	0.00	0.00	(25.50)
Teacher Assistants		5.00	1.00	6.00	0.00	0.00	0.00	(6.00)
Others		1.23	2.00	3.23	0.00	0.00	0.00	(3.23)
Clerks		2.00		2.00	0.00		0.00	(2.00)
Total		32.73	6.00	38.73	0.00	0.00	0.00	(38.73)
Alfred Lima								
Administrators		3.00		3.00	3.00		3.00	0.00
Teachers		49.60	3.00	52.60	51.60	3.00	54.60	2.00
Teacher Assistants		5.00	4.00	9.00	9.00	4.00	13.00	4.00
Others		7.78	3.00	10.78	5.78	3.00	8.78	(2.00)
Clerks		3.00		3.00	3.00		3.00	0.00
Total		68.38	10.00	78.38	72.38	10.00	82.38	4.00
Leviton Dual Language								
Administrators		2.00		2.00	2.00		2.00	0.00
Teachers		19.80	2.60	22.40	19.80	2.60	22.40	0.00
Teacher Assistants		5.50	1.50	7.00	11.50	1.50	13.00	6.00
Others		2.46	2.00	4.46	1.46	2.00	3.46	(1.00)
Clerks		2.00		2.00	2.00		2.00	0.00
Total		31.76	6.10	37.86	36.76	6.10	42.86	5.00
Anthony Carnevale								
Administrators		2.00		2.00	2.00		2.00	0.00
Teachers		41.50	7.10	48.60	40.50	7.10	47.60	(1.00)
Teacher Assistants		35.90	2.55	38.45	37.90	2.55	40.45	2.00
Others		10.67	3.00	13.67	9.67	3.00	12.67	(1.00)
Clerks		2.00		2.00	2.00		2.00	0.00
Total		92.07	12.65	104.72	92.07	12.65	104.72	0.00
Asa Messer @ Bridgham								
Administrators		2.00		2.00	3.00		3.00	1.00
Teachers		34.80	4.00	38.80	34.80	4.00	38.80	0.00
Teacher Assistants		21.20	3.40	24.60	23.20	3.40	26.60	2.00
Others		7.71	2.00	9.71	6.71	2.00	8.71	(1.00)
Clerks		2.00		2.00	2.00		2.00	0.00
Total		67.71	9.40	77.11	69.71	9.40	79.11	2.00
B.J. Clanton Complex								
Administrators		2.00		2.00	3.00		3.00	1.00
Teachers		40.60	8.00	48.60	48.60	8.00	56.60	8.00
Teacher Assistants		15.45	4.55	20.00	19.45	4.55	24.00	4.00
Others		8.16	3.00	11.16	8.16	3.00	11.16	0.00
Clerks		2.00		2.00	2.00		2.00	0.00
Total		68.21	15.55	83.76	81.21	15.55	96.76	13.00
Carl G. Lauro								
Administrators		3.00		3.00	0.00		0.00	(3.00)
Teachers		51.20	4.00	55.20	0.00	0.00	0.00	(55.20)
Teacher Assistants		16.00	4.00	20.00	0.00	0.00	0.00	(20.00)
Others		1.53	6.00	7.53	0.00	0.00	0.00	(7.53)
Clerks		3.00		3.00	0.00		0.00	(3.00)
Total		74.73	14.00	88.73	0.00	0.00	0.00	(88.73)

	<u>PERSONNEL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Frank D. Spaziano	Administrators	2.00		2.00	3.00		3.00	1.00
	Teachers	31.20	4.00	35.20	41.20	4.00	45.20	10.00
	Teacher Assistants	0.00	2.10	2.10	10.00	2.10	12.10	10.00
	Others	1.21	3.00	4.21	1.21	2.00	3.21	(1.00)
	Clerks	3.00		3.00	3.00		3.00	0.00
	Total	37.41	9.10	46.51	58.41	8.10	66.51	20.00
George J. West	Administrators	2.00		2.00	3.00		3.00	1.00
	Teachers	41.80	3.00	44.80	47.40	3.00	50.40	5.60
	Teacher Assistants	14.30	4.80	19.10	14.30	4.80	19.10	0.00
	Others	2.40	2.00	4.40	2.40	2.00	4.40	0.00
	Clerks	3.00		3.00	3.00		3.00	0.00
	Total	63.50	9.80	73.30	70.10	9.80	79.90	6.60
Harry Kizirian	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	34.20	5.00	39.20	32.20	5.00	37.20	(2.00)
	Teacher Assistants	6.50	3.50	10.00	9.50	3.50	13.00	3.00
	Others	2.54	3.00	5.54	0.54	3.00	3.54	(2.00)
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	47.24	11.50	58.74	46.24	11.50	57.74	(1.00)
Sackett Street	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	30.50	3.00	33.50	32.50	3.00	35.50	2.00
	Teacher Assistants	4.75	3.45	8.20	6.75	3.45	10.20	2.00
	Others	2.60	2.00	4.60	1.60	2.00	3.60	(1.00)
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	41.85	8.45	50.30	44.85	8.45	53.30	3.00
Dr. Martin L. King, Jr.	Administrators	2.00		2.00	3.00		3.00	1.00
	Teachers	29.40	5.60	35.00	30.40	5.60	36.00	1.00
	Teacher Assistants	13.99	2.01	16.00	13.99	2.01	16.00	0.00
	Others	3.18	2.00	5.18	2.18	2.00	4.18	(1.00)
	Clerks	3.00		3.00	3.00		3.00	0.00
	Total	51.57	9.61	61.18	52.57	9.61	62.18	1.00
Mary Fogarty	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	32.60	3.00	35.60	33.60	3.00	36.60	1.00
	Teacher Assistants	5.00	3.00	8.00	6.00	3.00	9.00	1.00
	Others	3.46	3.00	6.46	2.46	3.00	5.46	(1.00)
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	45.06	9.00	54.06	46.06	9.00	55.06	1.00
Pleasant View	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	35.40	9.20	44.60	36.40	9.20	45.60	1.00
	Teacher Assistants	36.52	1.74	38.26	36.52	1.74	38.26	0.00
	Others	9.80	2.00	11.80	9.80	2.00	11.80	0.00
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	85.72	12.94	98.66	86.72	12.94	99.66	1.00





FY 2022-2023 Budget

FY 2023-2024 Budget

	PERSONNEL			LOCAL			NON-LOCAL			TOTAL			CHANGE		
Reservoir Ave	Administrators		2.00	2.00		2.00			2.00		2.00			2.00	0.00
	Teachers		17.60	21.00	3.40	17.60			3.40		21.00			3.40	0.00
	Teacher Assistants		2.00	3.00	1.00	2.00			1.00		3.00			1.00	2.00
	Others		1.24	3.24	2.00	0.24			2.00		2.24			2.00	(1.00)
	Clerks		2.00	2.00		2.00			2.00		2.00			2.00	0.00
	Total		24.84	31.24	6.40	25.84			6.40		32.24			6.40	1.00
Robert F. Kennedy	Administrators		2.00	2.00		2.00					2.00			2.00	0.00
	Teachers		26.60	32.60	6.00	26.60			6.00		32.60			6.00	0.00
	Teacher Assistants		4.00	5.00	1.00	7.00			1.00		8.00			1.00	3.00
	Others		2.33	3.33	1.00	1.33			1.00		2.33			1.00	(1.00)
	Clerks		2.00	2.00		2.00					2.00			2.00	0.00
	Total		36.93	44.93	8.00	38.93			8.00		46.93			8.00	2.00
Robert L. Bailey	Administrators		2.00	2.00		3.00					3.00			3.00	1.00
	Teachers		35.70	41.70	6.00	40.70			6.00		46.70			6.00	5.00
	Teacher Assistants		20.60	21.60	1.00	22.60			1.00		23.60			1.00	2.00
	Others		2.70	4.70	2.00	1.70			2.00		3.70			2.00	(1.00)
	Clerks		2.00	2.00		2.00					2.00			2.00	0.00
	Total		63.00	72.00	9.00	70.00			9.00		79.00			9.00	7.00
Vartan Gregorian	Administrators		2.00	2.00		2.00					2.00			2.00	0.00
	Teachers		23.00	28.40	5.40	23.00			5.40		28.40			5.40	0.00
	Teacher Assistants		6.80	11.00	4.20	9.80			4.20		14.00			4.20	3.00
	Others		6.37	8.37	2.00	6.37			2.00		8.37			2.00	0.00
	Clerks		2.00	2.00		2.00					2.00			2.00	0.00
	Total		40.17	51.77	11.60	43.17			11.60		54.77			11.60	3.00
Veazie	Administrators		2.00	2.00		2.00					2.00			2.00	0.00
	Teachers		35.60	40.60	5.00	34.60			5.00		39.60			5.00	(1.00)
	Teacher Assistants		20.15	24.00	3.85	20.15			3.85		24.00			3.85	0.00
	Others		3.86	5.86	2.00	2.86			2.00		4.86			2.00	(1.00)
	Clerks		2.00	2.00		2.00					2.00			2.00	0.00
	Total		63.61	74.46	10.85	61.61			10.85		72.46			10.85	(2.00)
Webster Ave	Administrators		2.00	2.00		2.00					2.00			2.00	0.00
	Teachers		20.80	25.40	4.60	21.80			4.60		26.40			4.60	1.00
	Teacher Assistants		4.60	6.00	1.40	6.60			1.40		8.00			1.40	2.00
	Others		2.85	4.85	2.00	1.85			2.00		3.85			2.00	(1.00)
	Clerks		2.00	2.00		2.00					2.00			2.00	0.00
	Total		32.25	40.25	8.00	34.25			8.00		42.25			8.00	2.00
William D'Abate	Administrators		2.00	2.00		2.00					2.00			2.00	0.00
	Teachers		23.80	27.80	4.00	26.80			4.00		30.80			4.00	3.00
	Teacher Assistants		3.00	6.00	3.00	3.00			3.00		6.00			3.00	0.00
	Others		2.00	5.00	3.00	1.00			3.00		4.00			3.00	(1.00)
	Clerks		2.00	2.00		2.00					2.00			2.00	0.00
	Total		32.80	42.80	10.00	34.80			10.00		44.80			10.00	2.00

		PERSONNEL			TOTAL			LOCAL			NON-LOCAL			TOTAL			CHANGE		
Middle Schools DelSesto Middle School	Administrators				4.00			4.00					4.00			4.00		0.00	
	Teachers				67.25		2.34	64.91				2.34	61.91			64.25		(3.00)	
	Teacher Assistants				15.00		0.40	14.60				0.40	16.60			17.00		2.00	
	Others				9.59		3.00	6.59				3.00	5.59			8.59		(1.00)	
	Senior School Community Specialists							1.00					1.00			1.00		0.00	
	School Culture Coordinator				2.00			2.00					1.00			1.00		(1.00)	
	Clerks				4.00			4.00					4.00			4.00		0.00	
	Total				102.84		5.74	97.10				5.74	94.10			99.84		(3.00)	
	Esek Hopkins	Administrators				3.00			3.00					3.00			3.00		0.00
		Teachers				44.75		2.00	42.75				2.00	41.15			43.15		(1.60)
Teacher Assistants					10.00		1.00	9.00				1.00	12.00			13.00		3.00	
Others					6.20		2.00	4.20				2.00	2.20			4.20		(2.00)	
Senior School Community Specialists					1.00			1.00					0.00			1.00		0.00	
School Culture Coordinator					1.00		1.00	1.00				1.00	1.00			1.00		0.00	
Clerks					3.00			3.00					3.00			3.00		0.00	
Total					68.95		6.00	62.95				6.00	62.35			68.35		(0.60)	
Gilbert Stuart		Administrators				4.00			4.00					3.00			3.00		(1.00)
		Teachers				72.85		2.33	70.52				2.33	46.52			48.85		(24.00)
	Teacher Assistants				5.00			5.00					4.00			4.00		(1.00)	
	Others				5.20		3.00	2.20				3.00	1.20			4.20		(1.00)	
	Senior School Community Specialist				1.00			1.00					1.00			1.00		0.00	
	School Community Specialists				1.00			1.00					0.00			0.00		(1.00)	
	School Culture Coordinator				1.00			1.00					0.00			0.00		(1.00)	
	Clerks				4.00			4.00					3.00			3.00		(1.00)	
	Total				94.05		5.33	88.72				5.33	58.72			64.05		(30.00)	
	Nathan Bishop	Administrators				3.00			3.00					3.00			3.00		0.00
Teachers					64.45		2.60	61.85				2.60	61.85			64.45		0.00	
Teacher Assistants					18.20		1.80	16.40				1.80	16.40			18.20		0.00	
Others					7.75		4.00	3.75				4.00	3.75			7.75		0.00	
Senior School Community Specialists					2.00			2.00					1.00			1.00		(1.00)	
School Community Specialist					0.00			0.00					1.00			1.00		1.00	
School Culture Coordinator					1.00			1.00					1.00			1.00		0.00	
Clerks					5.00			5.00					5.00			5.00		0.00	
Total					101.40		8.40	93.00				8.40	93.00			101.40		0.00	
Nathanael Greene		Administrators				3.00			3.00					3.00			3.00		0.00
	Teachers				68.45		2.00	66.45				2.00	66.45			68.45		0.00	
	Teacher Assistants				10.00		1.00	9.00				1.00	6.00			7.00		(3.00)	
	Others				7.07		3.00	4.07				3.00	3.07			6.07		(1.00)	
	Senior School Community Specialists				1.00			1.00					0.00			0.00		(1.00)	
	School Community Specialists				3.00		2.00	1.00					3.00			3.00		0.00	
	School Culture Coordinator				0.00			0.00					1.00			1.00		1.00	
	Clerks				4.00			4.00					4.00			4.00		0.00	
	Total				96.52		8.00	88.52				8.00	86.52			92.52		(4.00)	





FY 2022-2023 Budget

FY 2023-2024 Budget

	FY 2022-2023 Budget			FY 2023-2024 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
PERSONNEL						
Administrators	3.00		3.00	3.00		3.00
Teachers	63.82	2.33	66.15	60.82	2.33	63.15
Teacher Assistants	10.00	2.00	12.00	11.00	2.00	13.00
Others	1.60	3.00	4.60	1.60	3.00	4.60
School Community Specialists	1.00	2.00	3.00	0.00	1.00	1.00
School Culture Coordinator	0.00	1.00	1.00	0.00	1.00	1.00
Clerks	4.00		4.00	4.00		4.00
Total	83.42	10.33	93.75	80.42	9.33	89.75
Administrators	3.00		3.00	3.00		3.00
Teachers	43.45	2.00	45.45	42.45	2.00	44.45
Teacher Assistants	7.00		7.00	7.00		7.00
Others	1.36	2.00	3.36	1.36	2.00	3.36
Senior School Community Specialist	1.00		1.00	1.00		1.00
School Community Specialists	1.00		1.00	1.00		1.00
Clerks	4.00		4.00	4.00		4.00
Total	60.81	4.00	64.81	59.81	4.00	63.81
Administrators	3.00		3.00	3.00		3.00
Teachers	57.15	2.00	59.15	43.15	2.00	45.15
Teacher Assistants	7.00		7.00	7.00		7.00
Other	3.24		3.24	3.24		3.24
Senior School Community Specialists	2.00		2.00	0.00		0.00
School Community Specialists	0.00		0.00	2.00		2.00
School Culture Coordinator	1.00		1.00	0.00		0.00
Clerks	4.00		4.00	4.00		4.00
Total	77.39	2.00	79.39	62.39	2.00	64.39
Administrators	4.00		4.00	5.00		5.00
Teachers	97.05	2.00	99.05	87.05	2.00	89.05
Teacher Assistants	9.00		9.00	9.00		9.00
Others	2.02	0.30	2.32	1.02	0.30	1.32
Senior School Community Specialist	1.00		1.00	1.00		1.00
School Community Specialists	1.00		1.00	1.00		1.00
School Culture Coordinator		1.00	1.00		1.00	1.00
Clerks	8.00		8.00	8.00		8.00
Total	122.07	3.30	125.37	112.07	3.30	115.37
Administrators	3.00		3.00	4.00		4.00
Teachers	70.15	1.00	71.15	69.95	1.00	70.95
Teacher Assistants	3.00		3.00	2.00		2.00
Others	2.02		2.02	0.02		0.02
Clerks	7.00		7.00	7.00		7.00
Total	85.17	1.00	86.17	82.97	1.00	83.97

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	34.75	2.00	36.75	31.75	2.00	33.75	(3.00)
	Teacher Assistants	3.00		3.00	3.00		3.00	0.00
	Others	2.21		2.21	1.21		1.21	(1.00)
	Senior School Community Specialists	1.00		1.00	1.00		1.00	0.00
	School Culture Coordinator	1.60	0.40	2.00	0.60	0.40	1.00	(1.00)
	Clerks	4.00		4.00	4.00		4.00	0.00
	Total	48.56	2.40	50.96	43.56	2.40	45.96	(5.00)
Juanita Sanchez Educational Complex	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	38.55	2.00	40.55	36.55	2.00	38.55	(2.00)
	Teacher Assistants	7.40		7.40	6.40		6.40	(1.00)
	Others	2.06	1.80	3.86	2.06	1.80	3.86	0.00
	School Community Specialist	0.00		0.00	0.00	1.00	1.00	1.00
	School Culture Coordinator	1.00		1.00	1.00		1.00	0.00
	Data Testing Coordinator	0.50	0.50	1.00	0.20	0.80	1.00	0.00
	Clerks	3.00		3.00	3.00		3.00	0.00
	Total	54.51	4.30	58.81	51.21	5.60	56.81	(2.00)

Hope High School Complex

	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	90.85	2.00	92.85	83.85	2.00	85.85	(7.00)
	Teacher Assistants	23.00		23.00	24.00		24.00	1.00
	Others	7.10	1.40	8.50	4.10	1.40	5.50	(3.00)
	Senior School Community Specialist	0.00		0.00	0.00		0.00	0.00
	School Culture Coordinator	1.00		1.00	1.00		1.00	0.00
	School Community Specialists	1.00	1.00	2.00	1.00	2.00	3.00	1.00
	Clerks	7.00		7.00	7.00		7.00	0.00
	Total	133.95	4.40	138.35	124.95	5.40	130.35	(8.00)

Mt. Pleasant

	Administrators	4.00		4.00	5.00		5.00	1.00
	Teachers	103.45	3.00	106.45	90.45	3.00	93.45	(13.00)
	Teacher Assistants	30.00		30.00	27.00		27.00	(3.00)
	Others	7.49	3.60	11.09	7.49	3.60	11.09	0.00
	Senior School Community Specialist	1.00		1.00	1.00		1.00	0.00
	School Community Specialists	6.00		6.00	2.00	3.00	5.00	(1.00)
	School Culture Coordinator	0.00		0.00	0.00	1.00	1.00	1.00
	Clerks	8.00		8.00	8.00		8.00	0.00
	Total	159.94	6.60	166.54	140.94	10.60	151.54	(15.00)

360 High School @ Hope

	Administrator	2.00		2.00	2.00		2.00	0.00
	Teachers	33.75	2.00	35.75	32.75	2.00	34.75	(1.00)
	Teacher Assistants	4.00		4.00	4.00		4.00	0.00
	Senior School Community Specialists	2.00		2.00	1.00		1.00	(1.00)
	Others	2.00		2.00	2.00		2.00	0.00
	Clerk	2.00		2.00	2.00		2.00	0.00
	Total	45.75	2.00	47.75	43.75	2.00	45.75	(2.00)





FY 2022-2023 Budget

FY 2023-2024 Budget

	FY 2022-2023 Budget			FY 2023-2024 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
PERSONNEL						
Administrators	4.00		4.00	4.00		4.00
Teachers	77.80	3.00	80.80	76.80	3.00	79.80
Teacher Assistants	12.00		12.00	11.00		11.00
Others	3.00	5.90	8.90	2.00	6.90	8.90
Senior School Community Specialist	1.00		1.00	0.00		0.00
School Community Specialist	1.00		1.00	0.00		0.00
School Culture Coordinator	0.00		0.00	2.00		2.00
Clerks	5.00		5.00	4.00		4.00
Total	103.80	8.90	112.70	99.80	9.90	109.70
						(3.00)
Administration						
School Board						
School Board Members	9.00		9.00	9.00		9.00
School Board Policy Advisor	1.00		1.00	1.00		1.00
School Board Services, Policy, & Development Coordinator	1.00		1.00	1.00		1.00
School Board Coordinator	0.00		0.00	0.00		0.00
Total	11.00	0.00	11.00	11.00	0.00	11.00
Superintendent's Office						
Superintendent	1.00		1.00	1.00		1.00
Sr. Advisor to the Superintendent	1.00		1.00	1.00		1.00
Ex. Coordinator to Superintendent Cabinet	1.00		1.00	1.00		1.00
Executive Assistant II	0.00		0.00	0.00		0.00
Total	3.00	0.00	3.00	3.00	0.00	3.00
Legal Office						
Legal Counsel	0.80		0.80	0.80		0.80
Associate General Counsel	1.00		1.00	1.00		1.00
Assistant General Counsel	1.00		1.00	1.00		1.00
Associate Counsel	0.80		0.80	0.80		0.80
Workers Compensation Attorney	0.50		0.50	0.50		0.50
Confidential Executive Assistant	1.00		1.00	1.00		1.00
Total	5.10	0.00	5.10	5.10	0.00	5.10
Chief of Staff						
Chief of Staff	1.00		1.00	1.00		1.00
Deputy Chief of Staff	1.00		1.00	1.00		1.00
Director of Strategic Partnerships	0.50	0.50	1.00	0.50	0.50	1.00
Dir. of Intergovernmental Affairs & Special Projects	1.00		1.00	1.00		1.00
Clerk	0.09	0.25	0.34	0.09	0.25	0.34
Total	3.59	0.75	4.34	3.59	0.75	4.34
Chief of Equity						
Chief of Equity	1.00		1.00	1.00		1.00
Coordinator of Equity & Diversity		1.00	1.00		1.00	1.00
Director of Equity & Belonging		1.00	1.00		1.00	1.00
Title IX & EEO Officer		1.00	1.00		1.00	1.00
Clerk	0.33		0.33	0.33		0.33
Total	1.33	3.00	4.33	1.33	3.00	4.33



FY 2022-2023 Budget FY 2023-2024 Budget

	FY 2022-2023 Budget			FY 2023-2024 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
PERSONNEL						
Chief Communications Officer	1.00		1.00	1.00		1.00
Translator	1.00		1.00	1.00		1.00
Multimedia Specialist	0.50	0.50	1.00	0.50		0.50
Communications Specialist			1.00		0.50	1.00
Public Information Officer		1.00	1.00		1.00	1.00
Clerk	0.08	0.25	0.33	0.08	0.25	0.33
Deputy Director of External Affairs	1.00		1.00	1.00		1.00
Total	3.58	2.75	6.33	3.58	2.75	6.33
Chief of Family & Community Engagement	0.50	0.50	1.00	0.50	0.50	1.00
Director of Family & Community Engagement		1.00	1.00		1.00	1.00
Parent & Public Engagement Specialists		6.00	6.00		6.00	6.00
Engagement & Events Coordinator		1.00	1.00		1.00	1.00
Public Engagement Specialist		1.00	1.00		1.00	1.00
Clerk	1.00	1.00	2.00	1.00	1.00	2.00
Central Records & Volunteer Manager	1.00		1.00	1.00		1.00
Customer Service Specialist		1.00	1.00		1.00	1.00
Customer Service Supervisor	1.00		1.00	1.00		1.00
Total	3.50	11.50	15.00	3.50	11.50	15.00
Office of the Chief Academic Officer						
Chief Academic Officer	1.00		1.00	1.00		1.00
Director of Curriculum		1.00	1.00		1.00	1.00
Director of Summer School & Extended Learning		2.00	2.00		2.00	2.00
Executive Director of Curriculum & Instruction	1.00		1.00	1.00		1.00
Supervisor of Humanities & Civics	0.75	0.25	1.00	0.75	0.25	1.00
Supervisor of Literacy	0.75	0.25	1.00	0.75	0.25	1.00
Supervisor of Reading K-12	0.75	0.25	1.00	0.75	0.25	1.00
Supervisor of Writing		1.00	1.00		1.00	1.00
Coordinator of Extended Learning	0.50	0.50	1.00	0.50	0.50	1.00
Coordinator of K-12 Student Supports & Curriculum		1.00	1.00		1.00	1.00
Coordinator of Humanities, History, & Civics		0.00	0.00		0.00	0.00
Coordinator of Literacy	0.50	0.50	1.00	0.50	0.50	1.00
Coordinator of Professional Learning	0.50	0.50	1.00	0.50	0.50	1.00
Coordinator of World Language & Biliteracy	0.50	0.50	1.00	0.50	0.50	1.00
Clerk	1.67		1.67	1.67		1.67
Total	7.92	7.75	15.67	7.92	7.75	15.67
Office of Transformation						
Executive Director of School Improvement		1.00	1.00		1.00	1.00
Executive Director of Teacher Development	1.00		1.00	1.00		1.00
Director of School Improvement		1.00	1.00		1.00	1.00
Director of Special Projects for School Improvement	1.00		1.00	1.00		1.00
Director of Arts & Development		1.00	1.00		1.00	1.00
Project Manager (Turnaround Initiatives)		2.00	2.00		2.00	2.00
Director of CTE		1.00	1.00		1.00	1.00
CTE Program Coordinator @ E-Cubed		1.00	1.00		1.00	1.00
Clerk	1.00		1.00	1.00		1.00
Total	3.00	7.00	10.00	3.00	7.00	10.00



	FY 2022-2023 Budget			FY 2023-2024 Budget		
	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL
PERSONNEL						
Office of Student Support Services						
Chief of Student Support Services	1.00		1.00	1.00		1.00
Executive Director of Student Support	1.00		1.00	1.00		1.00
Executive Director of Early Childhood & Wellness	1.00		1.00	1.00		1.00
Manager of Specialized Instruction & Services	1.00		1.00	1.00		1.00
Director of Social Emotional Learning & Mental Health	1.00		1.00	1.00		1.00
Ex. Director of Student Programming		1.00	1.00		1.00	1.00
Director of Alternative Learning	0.00		0.00	0.00		0.00
Coordinator of Behavior Interventionists		1.00	1.00		1.00	1.00
SEL & Mental Health Coordinator		1.00	1.00		1.00	1.00
School-Based & Mental Health Coordinator		1.00	1.00		1.00	1.00
Integrated Professional Learning Coordinator		1.00	1.00		1.00	1.00
Behavior Interventionists (School based)		40.00	40.00		40.00	40.00
Reading Interventionist (School based)		21.00	21.00		21.00	21.00
Social Worker		18.00	18.00		18.00	18.00
Middle School Specialist (Teacher)		1.00	1.00		1.00	1.00
Teachers	2.00	1.00	3.00	2.00	4.00	6.00
Clerks	2.00	1.00	3.00	2.00	1.00	3.00
Total	9.00	87.00	96.00	9.00	90.00	99.00
Guidance						
Supervisor of Scheduling, Guidance, College/Career						
Readiness & Student Supports	1.00		1.00	1.00		1.00
Teacher	2.00	1.00	3.00	2.00	1.00	3.00
Total	3.00	1.00	4.00	3.00	1.00	4.00
Elementary Transformation Office						
Asst. Superintendent of Elementary Schools	0.75	0.25	1.00	0.75	0.25	1.00
Elementary Transformation Officer	1.00	1.00	2.00	1.00	1.00	2.00
MTSS Culture Specialists	0.50	0.50	1.00	0.50	0.50	1.00
Coordinator of Student Supports	0.50	0.50	1.00	0.50	0.50	1.00
Instructional Support Leader		2.00	2.00		2.00	2.00
Clerk	0.75	0.25	1.00	0.75	0.25	1.00
Total	3.50	4.50	8.00	3.50	4.50	8.00
Secondary Transformation Office						
Asst. Superintendent of Secondary Schools		1.00	1.00		0.00	0.00
Secondary Transformation Officer	1.00	1.00	2.00	1.00	1.00	2.00
Senior Director of Principal Support	0.25	0.25	0.50	0.25	0.25	0.50
Supervisor of Principal Support	0.25	0.25	0.50	0.25	0.25	0.50
MTSS Culture Specialists	1.50	0.50	2.00	1.50	0.50	2.00
Instructional Support Leader		2.00	2.00		2.00	2.00
Clerk	0.00	2.00	2.00	0.00	2.00	2.00
Total	3.00	7.00	10.00	3.00	6.00	9.00
Advanced Academic Services						
Supervisor		1.00	1.00		1.00	1.00
Total	0.00	1.00	1.00	0.00	1.00	1.00
Fine Arts						
Supervisor	0.75	0.25	1.00	0.75	0.25	1.00
Turn-A-Round Arts Program Coordinator		1.00	1.00		1.00	1.00
Total	0.75	1.25	2.00	0.75	1.25	2.00

FY 2022-2023 Budget FY 2023-2024 Budget

		<u>PERSONNEL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Health Office		Director of Nursing, Health, & PE	0.00		0.00	0.00		0.00	0.00
		Senior Director of Nursing	1.00		1.00	1.00		1.00	0.00
		Clerk	1.00		1.00	1.00		1.00	0.00
		Teacher	1.35		1.35	1.35		1.35	0.00
		Project Coordinator COVID-19		1.00	1.00		0.00	0.00	(1.00)
		Other	20.00		20.00	14.00		14.00	(6.00)
		Total	23.35	1.00	24.35	17.35	0.00	17.35	(7.00)
Health & Physical Education		Teacher	2.00		2.00	2.00		2.00	0.00
		Total	2.00	0.00	2.00	2.00	0.00	2.00	0.00
Multilingual Learners		Executive Director of MLL	1.00		1.00	1.00		1.00	0.00
		Supervisor of MLL Instruction	0.25	0.75	1.00	0.25	0.75	1.00	0.00
		Supervisor of Dual Language Programs & Services	1.00		1.00	1.00		1.00	0.00
		Coordinator of MLL	1.00		1.00	1.00		1.00	0.00
		MLL Program Instructors		2.00	2.00		2.00	2.00	0.00
		MLL Certified Program Director		1.00	1.00		1.00	1.00	0.00
		MLL Certified Program Coordinator		1.00	1.00		1.00	1.00	0.00
		Manager of Multi-Lingual Learners	1.00	3.00	4.00	1.00	3.00	4.00	0.00
		Clerks	2.00		2.00	2.00		2.00	0.00
		Total	6.25	7.75	14.00	6.25	7.75	14.00	0.00
Mathematics		Supervisor	0.75	0.25	1.00	0.75	0.25	1.00	0.00
		Coordinator	0.50	0.50	1.00	0.50	0.50	1.00	0.00
		Total	1.25	0.75	2.00	1.25	0.75	2.00	0.00
Research and Assessment		Chief of Data & Assessment Officer	0.25	0.75	1.00	0.25	0.75	1.00	0.00
		Director of Data Systems & Reporting	0.25	0.75	1.00	0.25	0.75	1.00	0.00
		Data Engineer	0.25	0.75	1.00	0.25	0.75	1.00	0.00
		Manager of Assessment & Surveys	0.25	0.75	1.00	0.25	0.75	1.00	0.00
		Network Data Manager	0.70	0.30	1.00	0.70	0.30	1.00	0.00
		Data & Performance Specialists	0.25	0.75	1.00	0.25	0.75	1.00	0.00
		Harvard Fellow		2.00	2.00		2.00	2.00	0.00
		Clerk	0.08	0.25	0.33	0.08	0.25	0.33	0.00
		Total	2.03	6.30	8.33	2.03	6.30	8.33	0.00
		Supervisor	0.75	0.25	1.00	0.75	0.25	1.00	0.00
Science		Coordinator	0.50	0.50	1.00	0.50	0.50	1.00	0.00
		Total	1.25	0.75	2.00	1.25	0.75	2.00	0.00
Office of Special Populations		Executive Director of Specialized Instr. & Serv	0.75	0.25	1.00	0.75	0.25	1.00	0.00
		Managers	2.00	4.00	6.00	2.00	4.00	6.00	0.00
		Specialist	1.00		1.00	1.00		1.00	0.00
		Translator		1.00	1.00		1.00	1.00	0.00
		Wellness Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Teachers	47.10	11.10	58.20	47.10	11.10	58.20	0.00
		Teacher Assistants	14.00		14.00	14.00		14.00	0.00
		Clerks	6.00	1.00	7.00	6.00	1.00	7.00	0.00
		Others	3.16		3.16	3.16		3.16	0.00
		Total	74.01	17.35	91.36	74.01	17.35	91.36	0.00





	FY 2022-2023 Budget				FY 2023-2024 Budget			
	PERSONNEL	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Office of Operations & Student Support	Director Of School Operations & Student Support	1.00		1.00	1.00		1.00	0.00
	Support Services Administrator	1.00		1.00	1.00		1.00	0.00
	Clerk	1.34		1.34	1.34		1.34	0.00
	Total	3.34	0.00	3.34	3.34	0.00	3.34	0.00
Office of Chief of Operations	Chief Operating Officer	1.00		1.00	1.00		1.00	0.00
	Director Of School Operations & Student Support	2.00		2.00	2.00		2.00	0.00
	Operations Project Specialist		1.00	1.00		1.00	1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	4.00	1.00	5.00	4.00	1.00	5.00	0.00
Food Services	Supervisor		1.00	1.00		1.00	1.00	0.00
	Operations Specialists	0.50		0.50	0.50		0.50	0.00
	Accountability Analyst		0.00	0.00		0.00	0.00	0.00
	Clerk		0.33	0.33		0.33	0.33	0.00
	Total	0.50	1.83	2.33	0.50	1.83	2.33	0.00
Human Resources	Deputy Superintendent of Operations	0.50		0.50	0.50		0.50	0.00
	Chief of Talent Officer	1.00		1.00	1.00		1.00	0.00
	Senior Director of Human Resources	1.00		1.00	1.00		1.00	0.00
	Director of Diversity Recruitment & Pipeline Initiatives		1.00	1.00		1.00	1.00	0.00
	Human Resource Managers	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Recruitment & Staffing Officers	0.00		0.00	0.00		0.00	0.00
	Deputy Staffing & Recruitment Officers	3.00		3.00	3.00		3.00	0.00
	Deputy Employee Services Managers	3.00		3.00	3.00		3.00	0.00
	Recruitment Manager	1.00		1.00	1.00		1.00	0.00
	Administrator of HRIS/Records	1.00		1.00	1.00		1.00	0.00
	Administrative Assistant	1.00		1.00	1.00		1.00	0.00
	Coordinator of Professional Learning		2.00	2.00		2.00	2.00	0.00
	Diversity & Pipeline Design Specialists		1.00	1.00		1.00	1.00	0.00
	Clerks	10.00		10.00	10.00		10.00	0.00
	Others	3.00	8.00	11.00	3.00	8.00	11.00	0.00
	Total	25.00	12.50	37.50	25.00	12.50	37.50	0.00
Human Capital	Ex. Director of Evaluations, Inductions & Licensures	1.00		1.00	1.00		1.00	0.00
	Teachers	2.00		2.00	2.00		2.00	0.00
	Executive Director of Leadership		1.00	1.00		1.00	1.00	0.00
	Senior Director of Principal Support	0.25	0.25	0.50	0.25	0.25	0.50	0.00
	Supervisor of Principal Support	0.25	0.25	0.50	0.25	0.25	0.50	0.00
	Leadership Residents		7.00	7.00		5.00	5.00	(2.00)
	Leadership Development Coordinator		1.00	1.00		1.00	1.00	0.00
	Leadership Development Coach		2.00	2.00		2.00	2.00	0.00
	Total	3.50	11.50	15.00	3.50	9.50	13.00	(2.00)
Student Registration Center	Director of Student Placement	1.00		1.00	1.00		1.00	0.00
	Student Reg & Data Specialist	1.00		1.00	1.00		1.00	0.00
	Student Reg & Placement Analyst	1.00		1.00	1.00		1.00	0.00
	Teachers	3.00		3.00	3.00		3.00	0.00
	Placement Officers	6.00	1.00	7.00	6.00	1.00	7.00	0.00
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	14.00	1.00	15.00	14.00	1.00	15.00	0.00



		FY 2022-2023 Budget				FY 2023-2024 Budget			
		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>		<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Transportation	PERSONNEL								
	Administrators	1.00		1.00		1.00		1.00	0.00
	Supervisor	1.00		1.00		1.00		1.00	0.00
	Route Foremen	2.00		2.00		2.00		2.00	0.00
	Clerks	3.00	1.00	4.00		3.00		3.00	(1.00)
	Bus Monitors	103.00		103.00		103.00		103.00	0.00
	Total	110.00	1.00	111.00		110.00	0.00	110.00	(1.00)
Finance	Deputy Superintendent of Operations	0.50		0.50		0.50		0.50	0.00
	Executive Director of Finance	1.00		1.00		1.00		1.00	0.00
	Business Manager/Budget Director	1.00		1.00		1.00		1.00	0.00
	Clerk	1.00		1.00		1.00		1.00	0.00
	Total	3.50	0.00	3.50		3.50	0.00	3.50	0.00
Budget Office	Senior Budget Coordinator	1.00		1.00		1.00		1.00	0.00
	Budget Coordinator	1.50	0.00	1.50		1.50	0.00	1.50	0.00
	Clerks	0.33	0.17	0.50		0.33	0.17	0.50	0.00
	Total	2.83	0.17	3.00		2.83	0.17	3.00	0.00
Central Supply	Foreman	1.00		1.00		1.00		1.00	0.00
	Driver	1.00		1.00		1.00		1.00	0.00
	Clerks	2.33		2.33		2.33		2.33	0.00
	Total	4.33	0.00	4.33		4.33	0.00	4.33	0.00
Controllers Office	School Controller	1.00		1.00		1.00		1.00	0.00
	Deputy Controller	1.00		1.00		1.00		1.00	0.00
	Payroll Supervisor	1.00		1.00		1.00		1.00	0.00
	Director of Payroll	1.00		1.00		1.00		1.00	0.00
	Asst. Payroll Supervisor	0.00		0.00		0.00		0.00	0.00
	Fiscal Officer Fixed Asset Management	1.00		1.00		1.00		1.00	0.00
	Timekeeper Administrator	0.00		0.00		0.00		0.00	0.00
	Clerks	12.00		12.00		12.00		12.00	0.00
	Total	17.00	0.00	17.00		17.00	0.00	17.00	0.00
	Crossing Guards	96.00		96.00		96.00		96.00	0.00
	Total	96.00	0.00	96.00		96.00	0.00	96.00	0.00
Data Processing	Director of Student Information	1.00		1.00		1.00		1.00	0.00
	Data Manager	0.00		0.00		0.00		0.00	0.00
	Data Support Technicians	2.00		2.00		2.00		2.00	0.00
	Clerks	1.00		1.00		1.00		1.00	0.00
	Total	4.00	0.00	4.00		4.00	0.00	4.00	0.00
Grant Oversight	Director of Grant Funding	0.10	0.90	1.00		0.10	0.90	1.00	0.00
	Federal Program Coordinator		1.00	1.00			1.00	1.00	0.00
	Budget Coordinator		1.50	1.50			1.50	1.50	0.00
	Budget Officer	1.00		1.00		1.00		1.00	0.00
	Grant Development Coordinator	1.00		1.00		1.00		1.00	0.00
	Clerk	0.33	0.17	0.50		0.33	0.17	0.50	0.00
	Total	2.43	3.57	6.00		2.43	3.57	6.00	0.00

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