



Providence
Schools

Providence Public School District

BUDGET REPORT

Fiscal Year 2025

July 1, 2024 - June 30, 2025





INTRODUCTORY SECTION

PROVIDENCE SCHOOL DEPARTMENT

School Board

		Term Expires
President	Erlin Rogel	1/2025
Vice President	Travis Escobar	1/2025
Secretary	Melissa Hughes	1/2025
	Toni Akin	1/2025
	George Matouk	1/2025
	Night Jean Muhingabo	1/2025
	Anjel Newmann	1/2025
	Michael Nina	1/2025
	Ty'Relle Stephens	1/2025

Administration

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



Department Heads

Chief Academic Officer	Paula Dillon
Chief of Communications	Suzanne Ouellette
Chief of Equity	Nkoli Onye
Chief of Family & Community Engagement	Carina Pinto de Chacon
Chief Operating Officer	Salvador Pellerano
Chief of School Improvement & Innovation	Craig Creller
Chief of Student Support Services	Sandra Stuart
Chief Talent Officer	Herman James
Executive Director of Finance	Chris Petisce
Transformation Officers	Khaleel Desaque
	Sindy Girard
	Richard Parillo
	Cindy Townsend





LETTER FROM THE COMMISSIONER

Dear Providence Community:

As the 2023-2024 school year comes to a close, we continue our diligent work under the community-led Providence Turnaround Action Plan (TAP) to improve our schools and provide our students with the world-class education they deserve. Since the state intervention began, the Providence Public School District (PPSD) has made significant and sustained investments that directly address the shortfalls outlined in the 2019 Johns Hopkins Report and are in alignment with the goals identified in the TAP.

At the start of this school year, PPSD opened three new or like new schools as part of an ambitious plan to transform District facilities and place 100% of students in high-quality learning spaces by 2030; Prior to this, the District had opened just one brand new school in the last 15 years. With the goal of accelerating learning, the District was also the only local education agency in Rhode Island to leverage federal relief funds to increase instruction time by the equivalent of 15 days of learning this school year, while also providing additional professional development time for teachers. We have also continued robust investment in supporting multilingual learners (MLLs) by launching innovative new programs, such as the Newcomer Academy for overaged, under-credited students, and by sustaining ESOL certification reimbursement for our teachers.

While we are proud of these accomplishments, we recognize that challenging financial times are ahead. Like many districts nationwide, PPSD is grappling with enrollment declines and the expiration of federal funds awarded to help districts address learning loss from the COVID-19 pandemic. More unique



to Providence, the District has faced an unprecedented increase in student need, both over the last decade through the growth in MLLs, as well as in recent years with the dramatic growth in students requiring specialized services. Moreover, the District's financial challenges have been exacerbated by years of level funding from the City of Providence with no increase in municipal contributions during the state intervention, despite a legal obligation to do so.

Taken together, these factors create a perfect storm of financial challenges for the District, requiring difficult decisions and trade-offs. Due to these pressing challenges, our team has spent extensive time over the past year engaging with key stakeholders, including families, school leaders, our school board and other community groups to make them aware of our financial realities and the measured approach we are taking to balance our finances and meet students' academic and social-emotional needs. Based on this engagement and our assessment of what is needed to sustain key investments and work streams, we prioritized reductions in areas that had the least impact on student learning, while sustaining investments in key areas that are critical for the future success of the District. While difficult decisions will likely continue ahead due to uncertainty with City funding, we will continue making decisions that center our students and are aligned to our North Star, the TAP.

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

In partnership,



Angélica Infante-Green
Commissioner of Elementary and Secondary Education





EXECUTIVE SUMMARY

The Providence Public School District (PPSD) is proud of the progress it has made over the past few years to create a world-class education system, supported by investments aligned to the Turnaround Action Plan (TAP). To initiate and sustain these critical investments, the District has often had to make difficult decisions and trade-offs. For example, in FY22, to support investments that ensured the placement of guidance counselors at all elementary schools and instructional coaches at middle and high schools, PPSD had to make offsetting staffing reductions through reallocating positions at the elementary level and scheduling efficiencies at the secondary level.

The need to make difficult decisions and trade-offs is only amplified as the District plans for FY25 given several factors impacting the District's finances. Like many districts nationwide, PPSD has experienced declining enrollment, which leads to lower local funding, as well as the expiration of Elementary and Secondary School Emergency Relief (ESSER) III funds in September of 2024. Additionally, PPSD also faces challenges more unique to Providence, including a dramatic increase in student need and historic level funding from the City of Providence. On student need, PPSD has seen unprecedented growth over an extended period of time as well as acute increases during and post-pandemic, which translate into additional funding requirements to ensure all students receive a high-quality education:

- *Multilingual learners (MLL)*: PPSD has seen an increase in the number of multilingual learners (currently 38.5%) and must meet requirements agreed to as part of a settlement agreement with the United States Department of Justice. Examples of annual additional costs include:
 - *Tuition reimbursement for teacher ESOL certification (\$800K)*
 - *MLL coaching (\$4.5M)*
 - *Translation and interpretation (\$600K)*
- *Pre-Kindergarten*: PPSD must meet requirements to increase both centralized evaluation teams (\$3M in FY24) for screening and diagnosis and classrooms (\$2M in FY24) due to increased identification of students with special needs.
- *Special Education*: A dramatic rise in student need and a nationwide shortage of special education teachers has resulted in increased outplacement tuition costs. PPSD, which reached a settlement agreement for a special education preschool class action lawsuit in 2023, has seen an increase in tuition cost of \$8.7M since 2018, and a projected 45% increase from FY23 to FY24.

Furthermore, historic level funding to schools from the City of Providence has required that PPSD make reductions just to keep pace with basic cost of living and inflation increases. Aid from the City covers all Providence students in both district and non-district public schools (e.g., charter schools, MET, Davies, out-of-district CTE programs), with public school enrollment of Providence students being nearly flat over the past decade. As a result, since FY15 while the City of Providence's budget has increased by nearly 30%, per pupil aid to all students in Providence has grown by less than 5%.

Based on the important context above, PPSD has identified budget priorities for FY25 including:

1. Sustain TAP-aligned investments that have proven effective;
2. Align resources with rising student need;
3. Plan for long-term financial sustainability;
4. And, increase decision-making at the school level to better align with unprecedented rise in student needs.

Sustain TAP-aligned investments that have proven effective

PPSD has made several investments over the past few years using ESSER funds that the District will sustain through its local budget and non-local (e.g., Title 1) budgets. Examples include:

- *Excellence in Learning*: In response to acute increases in social-emotional needs among students resulting from the pandemic, PPSD added behavior interventionists to better support student behavior needs. PPSD will retain 22 behavior interventionists at high-need schools to continue to support student social-emotional needs.
- *Engaged Communities*: Based on feedback from families and to meet requirements of the Department of Justice settlement agreement over multilingual learner supports, PPSD has significantly increased translation and interpretation services available to families, some of which have been funded through ESSER funds. To sustain this moving forward, PPSD will double the amount spent on translation and interpretation services in its local/non-local budgets.
- *World Class Talent*: PPSD has seen dramatic increases in the number of teachers certified in English as a Second Language (ESL), as required under the Turnaround Action Plan and Department of Justice settlement agreement. In recent years, PPSD increased reimbursement from approximately \$1,600 to \$8,000 to cover the full cost of most programs. PPSD will sustain this increase in reimbursement in FY25.
- *Efficient District Systems*: PPSD has invested in districtwide assessment and learning management platforms, which are key infrastructure to supporting consistent teaching and learning and high-quality curricular materials across the district to improve student outcomes. While funded through ESSER funds, PPSD will move these platforms to the local budget moving forward.

Align resources with rising student need

In addition to the above, PPSD is aligning resources to areas of increased student need. Examples include:

- Adding 12 special education classrooms at K/1 grades to support increase in Pre K and Kindergarten special education students.
- Sustaining increased Pre K classrooms (506 in SY21 to 824 in SY24) and screening and evaluation teams.
- Shifting the recently launched Newcomer program for over-aged, under-credited students from primarily ESSER funded to local budget funded.
- Increasing budget for out-of-district placement expenses, including tuition and transportation costs.

Planning for long-term financial sustainability

To support ongoing investments and increased student need, PPSD has also made difficult decisions and trade-offs to support long-term financial sustainability. Examples of these decisions include:

- Realigning bell times to improve transportation efficiency;
- Reducing central office Full Time Employees (FTEs) by approximately 18%;



- Reducing the District’s footprint for utilities and facilities achieving savings through the accelerated closure of Gilbert Stuart Middle School;
- Restructuring the Juanita Sanchez Educational Complex (JSEC) and 360 High School into the Juanita Sanchez Life Sciences Institute;
- Making reductions to school-based staff in line with enrollment reductions.

Increase decision-making at the school level

FY25 marks the second year of the rollout of student-based budgeting. 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’s 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 FY25 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 then Providence Mayor Jorge Elorza, unveiled a proposal for a State intervention in PPSD. The State Council on Elementary and Secondary Education granted the Commissioner authority to take control of the Providence Public Schools in July of 2019. The intervention officially commenced on November 1, 2019. During the State intervention, the Rhode Island Department of Education (RIDE), led by Commissioner Infante-Green, oversees the District's budget, personnel, and programming.

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

Four Core Values :

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

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





Three Pillars :

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

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

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

Five Promises :

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

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

SCHOOL BOARD'S CORE BELIEFS AND COMMITMENTS

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

We believe:

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

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

We will:

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

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

We believe:

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





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

We will:

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

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

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

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

We believe:

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

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

We will:

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

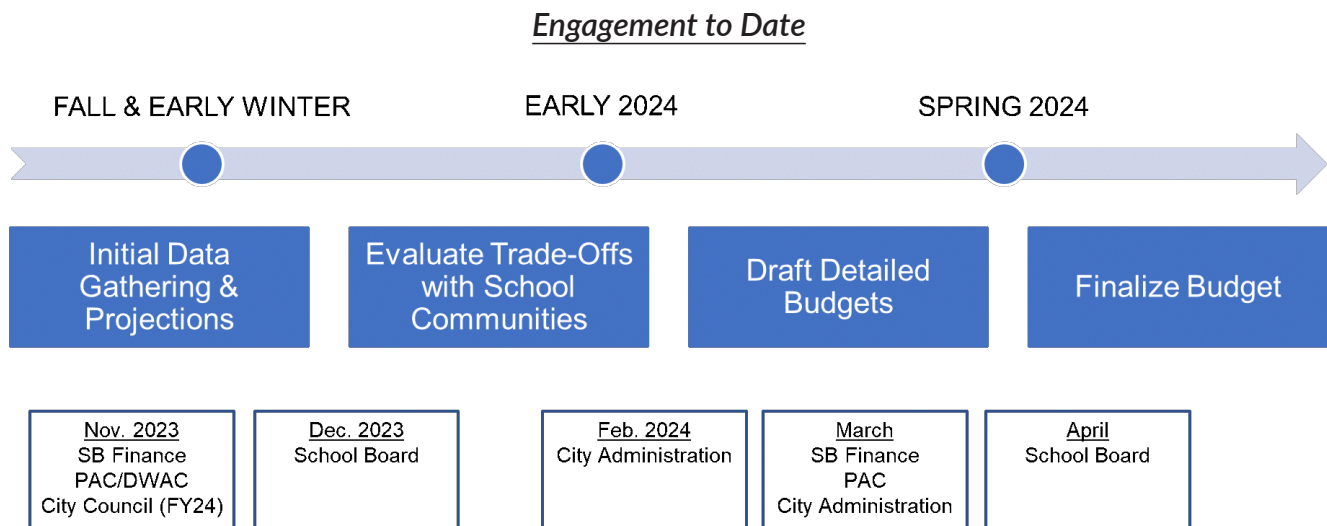




BUDGET DEVELOPMENT PROCESS AND TIMELINES

The development of the district’s spending plan is a year-long process. The process for the fiscal year ending June 30, 2025 began in November 2023 when schools and departments started preparing budgets for the upcoming school year.

Given the financial challenges faced by the District for the upcoming school year, PPSD engaged with key stakeholders more frequently and earlier than in previous years.



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 provide feedback on the Superintendent’s Budget Proposal as submitted.
- The proposed budget is reviewed and approved by the Commissioner of Education.

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.

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 2023	Enrollment projections developed for the upcoming school year
December 2023	Local budget packages sent to schools
January 2024	All budgets due in the Budget Office
January & February 2024	School-by-school budget and staffing meetings with leaders
March & April 2024	Departmental budget reviews
April & May 2024	Budget Update, Spending Plan shared with School Board
June 1, 2024	Consolidated Resource Plan due to Rhode Island Department of Education
July 2024	Final budget approved by the Commissioner





OVERVIEW OF REVENUES AND EXPENDITURES

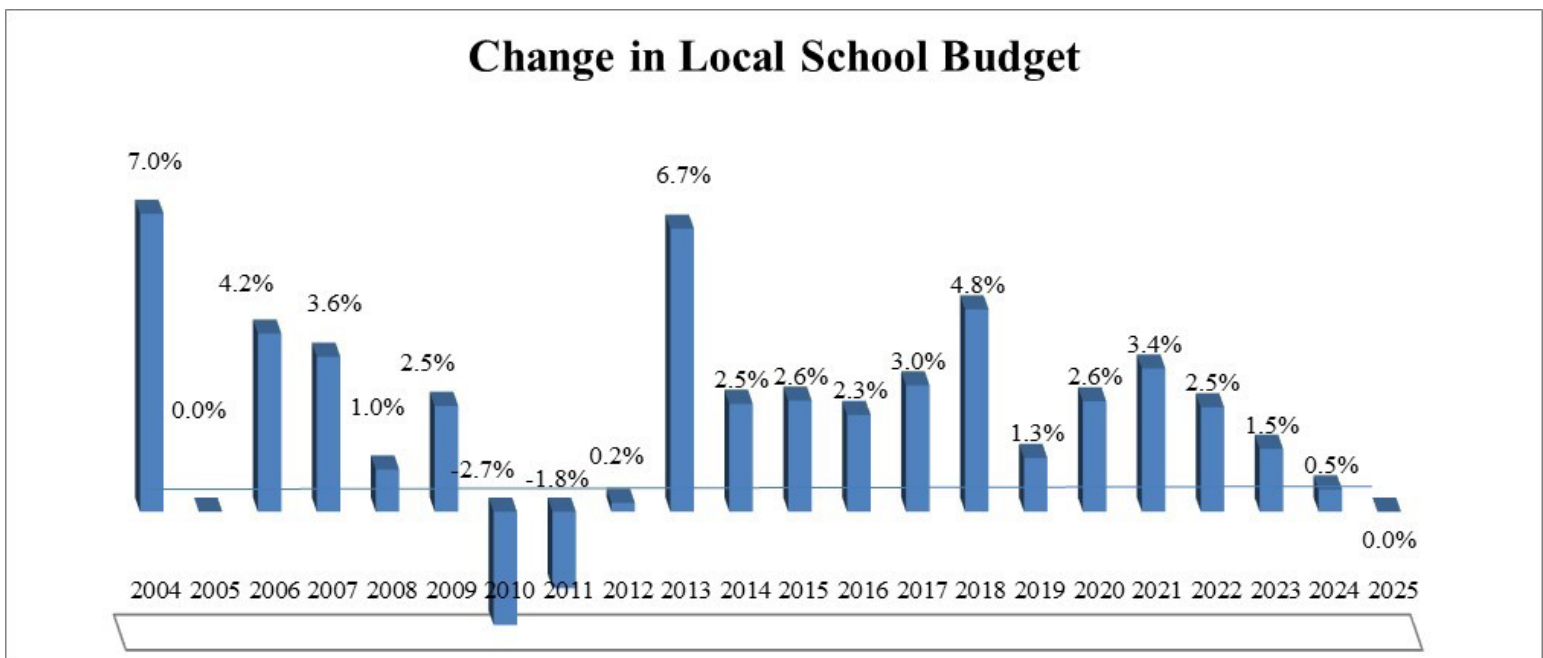
In fiscal year 2024-2025, the Providence Public School District is proposing a local budget of \$428,635,061. These funds are augmented by \$78,106,003 from federal funds and reimbursable grants to constitute a total spending plan of \$506,741,064.

Providence Public School District Operating Budget	
Proposed FY 2025	
Revenues (all sources)	
Local Budget (State and City)	\$428,635,061
Federal Entitlements & Reimbursable Grants	78,106,003
Total Revenues	\$506,741,064

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 2023-2024	Proposed 2024-2025	Change	
			Amount	Percent
Salaries	\$205,109,046	\$194,095,093	(\$11,013,953)	-5.37%
Benefits & Other	108,595,159	102,602,119	(5,993,040)	-5.52%
Services	102,914,384	119,979,185	17,064,801	16.58%
Supplies	3,047,553	2,354,698	(692,855)	-22.73%
Equipment	1,187,617	665,337	(522,280)	-43.98%
Utilities	7,791,937	8,938,629	1,146,692	14.72%
Total	\$428,645,696	\$428,635,061	(\$10,635)	0.00%

The Providence Public School District (PPSD) **local budget** consists of city funding, state aid to education, Medicaid reimbursements, and school revenue. PPSD 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 \$428 million in FY 2025. Since FY 2011, the local budget has experienced an average annual increase of 2.13%.



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.





2024-2025 Consolidated Resource Plan (CRP) Funding

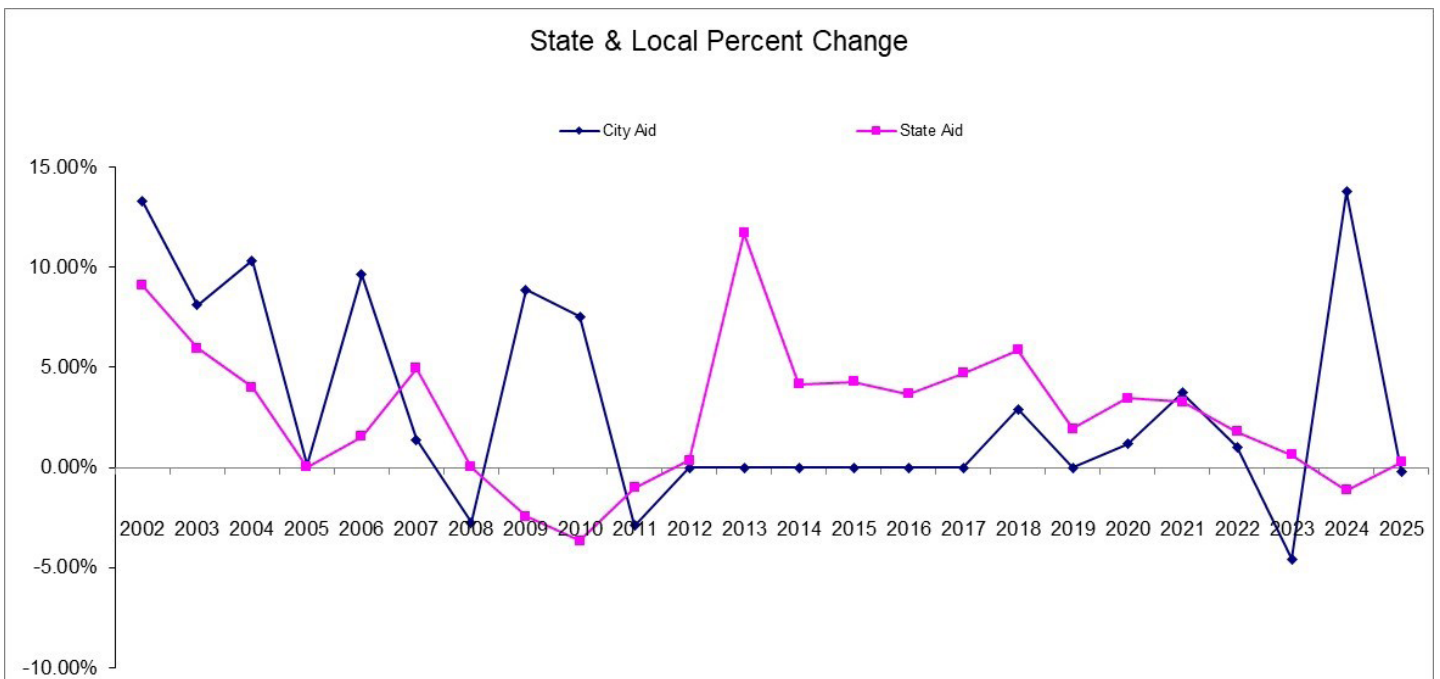
Funding Source	Millions ¹	Purpose	District Programs Supported
Title 1	\$17.78	Improving academic achievement of disadvantaged students	Middle-school coaches, parent involvement, after-school programs, elementary childhood programs, elementary math coaches, K-1 teacher assistants, professional development, school-directed initiatives
Title II	2.19	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	1.11	Limited English Proficient (LEP) students	Professional development
Title IV	1.96	Improve academic achievement by increasing the capacity of SEAs, LEAs	Social & Emotional supports at the Elementary Level
IDEA-Part B	6.41	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA-Preschool	0.20	Special Education preschool	Special Education preschool
Total	\$29.65		

¹Estimates do not include carryover funds

SIGNIFICANT TRENDS

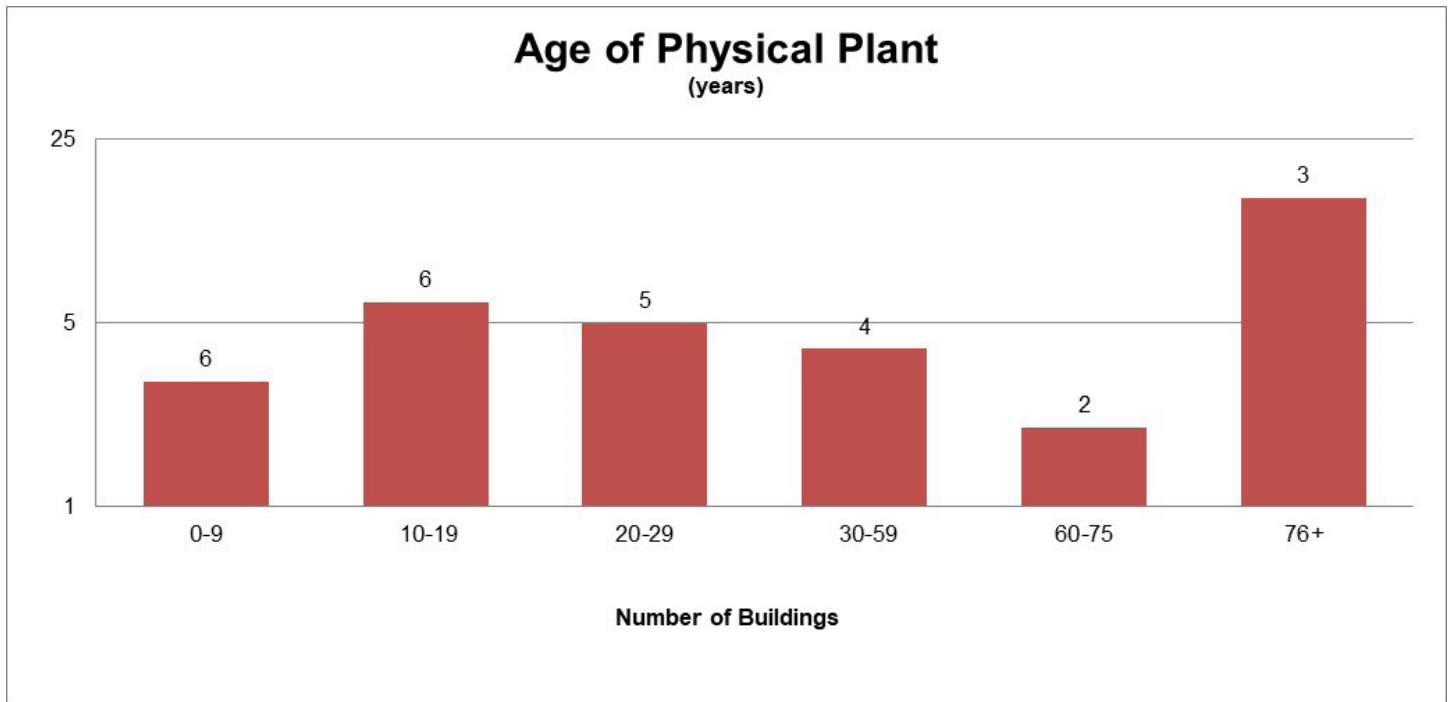
Revenue Trends

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 2024 is 63.56%. The average percentage increase in State Revenue for the past 15 years has been 2.67%. The graph below represents 2002 – 2023 actuals and budgeted amounts for FY 24, FY 25.





SCHOOL CONSTRUCTION AND RENOVATION

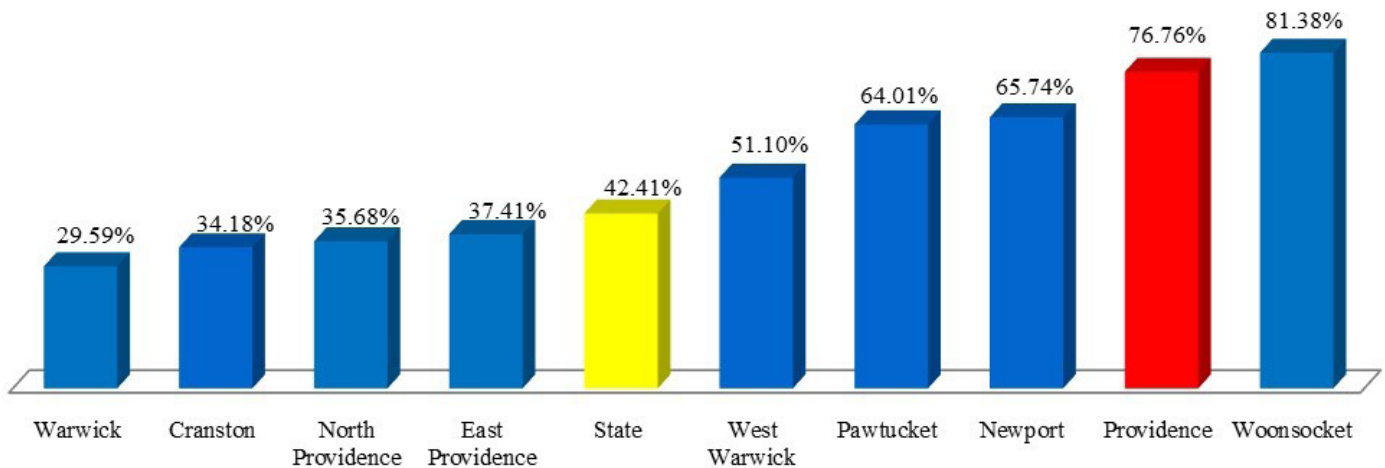


A total of \$34.3 million dollars is budgeted in FY2025 to maintain the 3.65 million square feet of building space currently in the district. Included in the \$34.3 million is \$8.9 million for utilities, \$1.5 million for maintenance and plant administrative costs, and \$23.9 million for custodial services. These costs represent 8.01% 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 8.12% larger than the combined total of the second and third largest districts (Cranston and Warwick) and makes up 14.15% of the students in Rhode Island public & charter schools.

FY 2024 Enrollment Eligible for Lunch Subsidy



76.76% (March 2023 RADM) of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 14,741 of the 57,41 children eligible for the subsidized lunch program in the State, representing 25.62% of the State total.





PERSONNEL RESOURCE CHANGES

PPSD has taken steps to reduce staffing in response to reductions in enrollment and the expiration of ESSER funds, while still complying in areas needed for learning acceleration aligned with the guiding principles noted earlier in the document. In the proposed FY25 budget, PPSD reduced teacher classroom staff by 60+ FTEs in response to enrollment changes; we also reduced 25+ FTEs which include social workers, school counselors, and other social-emotional staff. Thirty plus FTEs which include administrators and academic support staff have been reduced in the proposed budget, along with the elimination 45+ FTEs classroom support staff positions which include teacher assistants, and child care workers. An additional 60+ FTEs were eliminated from central office positions.

A summary of personnel resource changes can be found below.

Personnel Resource Changes - FTEs

Employee Type	2023-2024	2024-2025	Change
Teachers	1,900.5	1,808.1	(92.4)
Teacher Assistants	524.9	503.5	(21.4)
School Clerical	110.0	86.0	(24.0)
Administration Clerical	71.0	60.0	(11.0)
Non Certified Support Personnel	83.8	64.0	(19.8)
School Board Members	9.0	9.0	0.0
Bus Monitors	103.0	103.0	0.0
Other	334.7	219.6	(115.1)
School Administrators	102.0	93.0	(9.0)
Superintendent	1.0	1.0	0.0
Certified Personnel	56.0	59.0	3.0
Crossing Guards	85.0	85.0	0.0
Total	3,380.9	3,091.2	(289.7)

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.
- **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.





FY 2021-2022 Per Pupil Spending

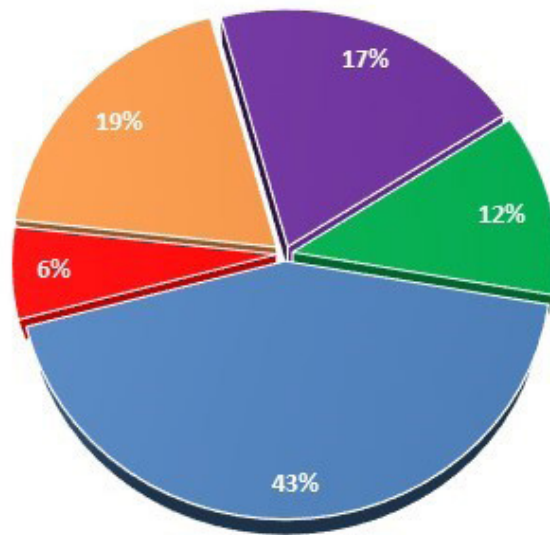


PPSD's Per Pupil Spending





PROVIDENCE SCHOOL EXPENDITURES BY FUNCTION FY 2021-2022



■ Instruction ■ Leadership ■ Instructional Support ■ Operations ■ Other Commitments

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

Organizational Section

The Providence Public School District serves approximately 19,868 students (March 2023 ADM) in grades Pre-K through 12. For next school year the district will have 19 elementary schools, 6 middle schools, and 10 high schools.

Approximately 80% of Providence students live in poverty. Sixty-nine percent are Hispanic, 14% Black, 6.5% White, 4% Asian, 5.5% Multi-racial, 1% Native American. Approximately 17% of Providence students receive special education services. Forty percent are multilingual 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

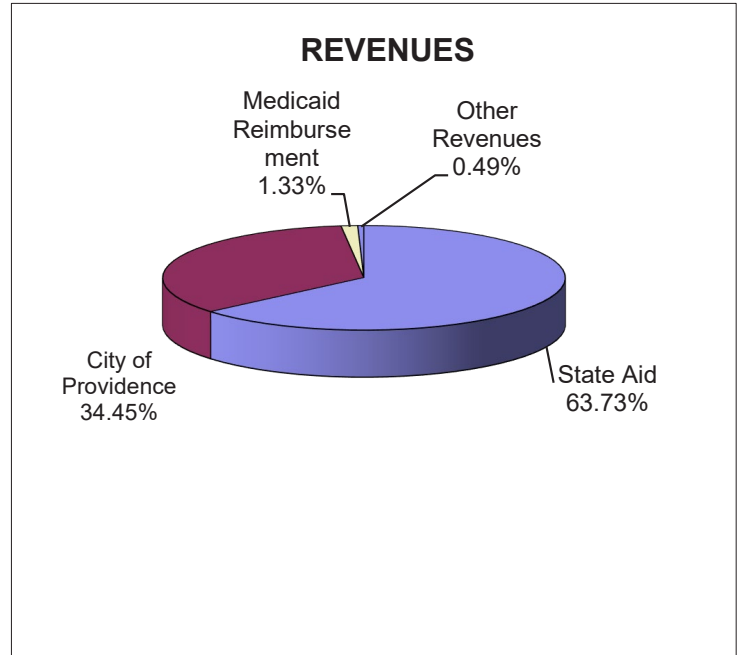




Providence School Department 2024-2025 Local Budget

REVENUES

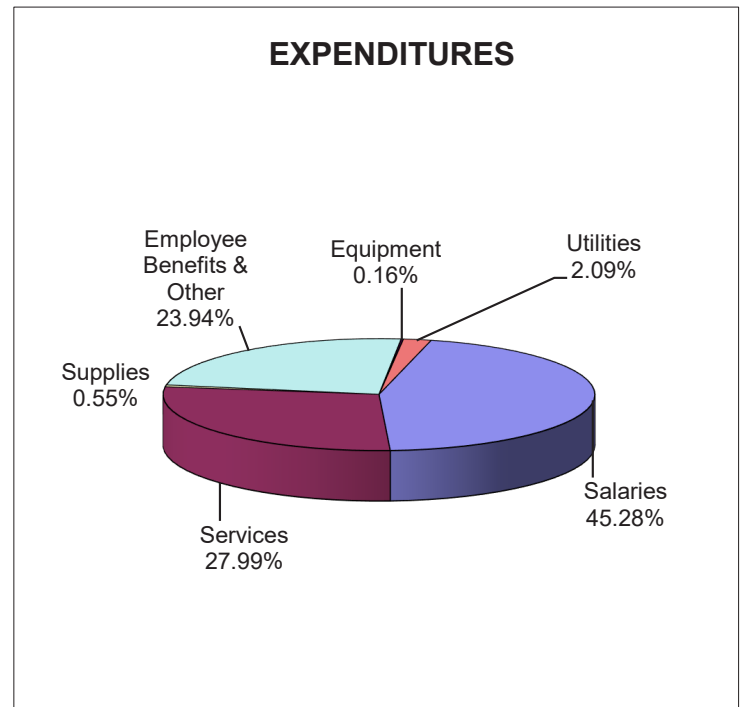
State Aid	\$273,172,531
City of Providence	147,677,530
Medicaid Reimbursement	5,700,000
Other Revenues	2,085,000
Total Budget	<u><u>\$428,635,061</u></u>



EXPENDITURES

By Major Account Group

Salaries	\$194,095,093
Services	119,979,185
Supplies	2,354,698
Employee Benefits & Other	102,602,119
Equipment	665,337
Utilities	8,938,629
Total	<u><u>\$428,635,061</u></u>



Providence School Department 2024-2025 Local Budget 2 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2023-2024 BUDGET	2024-2025 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110 SALARIES	196,904,835	185,870,352	(11,034,483)	-5.60%
51115 SUBSTITUTE TEACHERS	7,425,000	7,610,625	185,625	2.50%
51201 OVERTIME	535,730	489,900	(45,830)	-8.55%
51308 AFTER SCHOOL	243,481	124,216	(119,265)	-48.98%
SUBTOTAL	205,109,046	194,095,093	(11,013,953)	-5.37%
52910 AUTO ALLOWANCE	39,950	39,950	0	0.00%
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	1,550,000	850,000	121.43%
53210 PERFORMING ARTS	8,750	0	(8,750)	-100.00%
53213 EVALUATIONS	34,200	30,000	(4,200)	-12.28%
53220 EDUCATIONAL SERVICE	22,000	2,000	(20,000)	-90.91%
53222 WEB BASED INSTRUCTION	274,600	173,999	(100,601)	-36.64%
53301 PROFESSIONAL DEVELOPMENT & TRAINING	38,040	50,000	11,960	31.44%
53302 CURRICULUM DEVELOPMENT	20,000	32,000	12,000	60.00%
53303 WORKSHOPS	97,514	22,000	(75,514)	-77.44%
53401 ACCOUNTING FEES	79,327	82,327	3,000	3.78%
53402 RECOVERY OF ATTORNEY FEES	500,000	800,000	300,000	60.00%
53406 MISCELLANEOUS SERVICES	790,571	766,761	(23,810)	-3.01%
53409 NEGOATIONS / ARBITRATIONS	20,000	20,000	0	0.00%
53410 POLICE DETAILS	100,100	94,900	(5,200)	-5.19%
53411 MEDICAL FEES	30,000	34,500	4,500	15.00%
53412 DENTAL FEES	78,000	70,000	(8,000)	-10.26%
53414 MEDICAID SERVICES	117,375	117,375	0	0.00%
53416 OFFICIAL & REFEREE FEES	261,000	231,000	(30,000)	-11.49%
53501 DATA PROCESSING	246,428	246,428	0	0.00%
53502 OTHER TECHNICAL SERVICES	1,053,291	2,066,447	1,013,156	96.19%
53705 POSTAGE	84,006	58,606	(25,400)	-30.24%
53706 CATERING	49,042	27,153	(21,889)	-44.63%
54201 RUBBISH DISPOSAL SERVICE	5,000	2,500	(2,500)	-50.00%
54202 RENTAL OF SNOW REMOVAL	0	0	0	0.00%
54203 CUSTODIAL SERVICES	23,644,926	23,918,742	273,816	1.16%
54205 RODENT & PEST CONTROL	0	0	0	0.00%
54206 CLEANING SERVICE	12,000	13,000	1,000	8.33%
54310 NON TECHNOLOGY RELATED REPAIRS	10,522	10,522	0	0.00%
54312 OTHER REPAIRS	15,500	10,500	(5,000)	-32.26%
54314 MAINTENANCE/REPAIR STUDENT TRANS. VEHICLES	2,000	2,000	0	0.00%
54320 TECHNOLOGY REPAIRS	284,425	224,513	(59,912)	-21.06%
54406 INSTALLATION OF COMMUNICATIONS	116,000	116,000	0	0.00%
54407 INTERNET CONNECTIVITY	348,861	346,861	(2,000)	-0.57%
54601 RENTAL OF BUILDINGS	164,791	167,661	2,870	1.74%
54604 GRADUATION RENTALS	25,000	25,000	0	0.00%
54902 ALARM & FIRE SAFETY SERVICES	449,186	479,186	30,000	6.68%
54903 MOVING & RIGGING	665,000	716,625	51,625	7.76%
55111 TRANSPORTATION	19,707,821	22,092,315	2,384,494	12.10%
55401 ADVERTISING	24,000	28,000	4,000	16.67%
55501 PRINTING	120,540	72,040	(48,500)	-40.24%
55610 TUITION TO OTHER SCHOOL DISTRICTS	2,272,730	2,185,962	(86,768)	-3.82%
55630 TUITION	17,097,145	28,085,678	10,988,533	64.27%
55660 TUITION TO CHARTER SCHOOLS	32,187,020	33,902,364	1,715,344	5.33%
56404 SUBSCRIPTIONS & PERIODICALS	27,414	14,314	(13,100)	-47.79%
58101 PROFESSIONAL ORGANIZATIONAL FEES	144,365	116,831	(27,534)	-19.07%
58102 OTHER FEES	142,044	129,225	(12,819)	-9.02%
SUBTOTAL	102,914,384	119,979,185	17,064,801	16.58%
53503 TESTING MATERIALS	20,000	20,000	0	0.00%
56101 EDUCATIONAL SUPPLIES	1,742,751	1,275,122	(467,629)	-26.83%
56112 WEARING APPAREL	48,357	48,357	0	0.00%
56113 GRADUATION SUPPLIES	20,400	14,400	(6,000)	-29.41%
56115 HEALTH SUPPLIES	87,900	80,390	(7,510)	-8.54%
56116 ATHLETIC SUPPLIES	118,780	107,391	(11,389)	-9.59%





Providence School Department 2024-2025 Local Budget 2 Year Comparison by Object Code

ACCOUNT DESCRIPTION	2023-2024 BUDGET	2024-2025 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
56117 AWARDS	2,300	4,000	1,700	73.91%
56202 GASOLINE	0	0	0	0.00%
56204 PROPANE	1,600	1,600	0	0.00%
56213 GLASS	0	0	0	0.00%
56216 LUMBER & HARDWARE	0	0	0	0.00%
56217 PLUMBING SUPPLIES	0	0	0	0.00%
56219 HOUSEKEEPING SUPPLIES	0	0	0	0.00%
56401 TEXTBOOKS	87,000	55,250	(31,750)	-36.49%
56402 LIBRARY BOOKS	62,750	23,586	(39,164)	-62.41%
56403 REFERENCE BOOKS	10,226	3,850	(6,376)	-62.35%
56406 NON-PUBLIC TEXTBOOKS	42,000	42,000	0	0.00%
56501 COMPUTER RELATED SUPPLIES	125,239	41,452	(83,787)	-66.90%
57311 TECHNOLOGY SOFTWARE	678,250	637,300	(40,950)	-6.04%
SUBTOTAL	3,047,553	2,354,698	(692,855)	-22.73%
52102 LIFE INSURANCE	125,876	129,652	3,776	3.00%
52103 DENTAL INSURANCE	2,826,061	2,910,843	84,782	3.00%
52105 DISABILITY INSURANCE	141,059	145,291	4,232	3.00%
52108 TEACHER WELLNESS	595,504	604,437	8,933	1.50%
52121 EMPLOYEE MEDICAL	37,049,856	33,037,066	(4,012,790)	-10.83%
52122 RETIREE MEDICAL	7,013,116	7,360,867	347,751	4.96%
52203 STATE RETIREMENT	23,651,525	19,842,482	(3,809,043)	-16.10%
52204 CITY RETIREMENT	12,190,109	13,737,455	1,547,346	12.69%
52301 FICA	15,690,839	14,848,275	(842,564)	-5.37%
52501 UNEMPLOYMENT	375,631	525,000	149,369	39.76%
52720 WORKERS COMPENSATION	1,950,000	2,000,000	50,000	2.56%
52730 WORKERS COMPENSATION-MEDICAL	800,000	850,000	50,000	6.25%
52902 EMPLOYEE ASSISTANCE PROGRAM	56,000	57,680	1,680	3.00%
52903 EMPLOYEE TUITION REIMBURSEMENT	17,500	17,500	0	0.00%
52915 LABORER'S PENSION AND BENEFITS	5,023,153	5,224,079	200,926	4.00%
55201 LIABILITY INSURANCE	888,930	1,111,492	222,562	25.04%
58206 CLAIMS	200,000	200,000	0	0.00%
SUBTOTAL	108,595,159	102,602,119	(5,993,040)	-5.52%
57305 EDUCATIONAL EQUIPMENT	80,450	32,500	(47,950)	-59.60%
57306 FURNITURE & FIXTURES	486,810	199,567	(287,243)	-59.01%
57309 COMPUTER HARDWARE	620,357	433,270	(187,087)	-30.16%
SUBTOTAL	1,187,617	665,337	(522,280)	-43.98%
54402 WATER	252,284	251,568	(716)	-0.28%
54403 TELEPHONE	320,394	312,394	(8,000)	-2.50%
54405 SEWER USAGE FEES	491,491	490,863	(628)	-0.13%
56201 NATURAL GAS	2,641,198	2,703,258	62,060	2.35%
56209 FUEL	27,054	27,054	0	0.00%
56215 ELECTRICITY	4,059,516	5,153,492	1,093,976	26.95%
SUBTOTAL	7,791,937	8,938,629	1,146,692	14.72%
TOTAL	\$428,645,696	\$428,635,061	(\$10,635)	0.00%

Providence School Department 2024-2025 Local Budget 5 Year Revenue Comparison

	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	\$4,257,924	\$5,287,846	\$7,955,261	\$5,700,000	\$5,700,000
TRANSFER FROM INDIRECT COST	640,373	800,000	1,450,000	1,950,000	1,500,000
TOTAL FEDERAL REVENUE THROUGH STATE	<u>4,898,297</u>	<u>6,087,846</u>	<u>9,405,261</u>	<u>7,650,000</u>	<u>7,200,000</u>
STATE REVENUE					
ESSER	0	0	0	0	0
FUNDING FORMULA	<u>269,072,014</u>	<u>273,899,705</u>	<u>275,604,664</u>	<u>272,459,718</u>	<u>273,172,531</u>
TOTAL STATE REVENUE	<u>269,072,014</u>	<u>273,899,705</u>	<u>275,604,664</u>	<u>272,459,718</u>	<u>273,172,531</u>
SCHOOL REVENUE					
TUITION					
SPECIAL EDUCATION	<u>0</u>	<u>0</u>	<u>94,400</u>	<u>20,000</u>	<u>20,000</u>
SUBTOTAL TUITION	<u>0</u>	<u>0</u>	<u>94,400</u>	<u>20,000</u>	<u>20,000</u>
BUS INFRACTIONS					
OTHER SCHOOL REVENUES	<u>14,851</u>	<u>8,306</u>	<u>58,891</u>	<u>80,000</u>	<u>80,000</u>
SUBTOTAL OTHER SCHOOL REVENUES	<u>818,797</u>	<u>466,427</u>	<u>1,304,040</u>	<u>485,000</u>	<u>485,000</u>
TOTAL SCHOOL REVENUE	<u>833,648</u>	<u>474,733</u>	<u>1,457,331</u>	<u>585,000</u>	<u>585,000</u>
CITY REVENUE					
CITY APPROPRIATION	<u>134,897,350</u>	<u>136,270,250</u>	<u>130,046,611</u>	<u>147,950,978</u>	<u>147,677,530</u>
TOTAL CITY REVENUE	<u>134,897,350</u>	<u>136,270,250</u>	<u>130,046,611</u>	<u>147,950,978</u>	<u>147,677,530</u>
TOTAL REVENUE BUDGET	<u>409,701,309</u>	<u>416,732,534</u>	<u>416,513,867</u>	<u>428,645,696</u>	<u>428,635,061</u>
FUND BALANCE TRANSFER	<u>0</u>	<u>0</u>	<u>2,246,417</u>	<u>0</u>	<u>0</u>
TOTAL BUDGET	<u><u>\$409,701,309</u></u>	<u><u>\$416,732,534</u></u>	<u><u>\$418,760,284</u></u>	<u><u>\$428,645,696</u></u>	<u><u>\$428,635,061</u></u>





**Providence School Department
2024-2025 Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
51110 SALARIES	\$194,545,090	\$194,688,406	\$193,003,710	\$196,904,835	\$185,870,352
51115 SUBSTITUTE TEACHERS	6,289,978	8,226,160	10,294,427	7,425,000	7,610,625
51201 OVERTIME	520,129	1,038,908	1,304,780	535,730	489,900
51308 AFTER SCHOOL	650,458	1,078,257	664,745	243,481	124,216
SUBTOTAL	202,005,655	205,031,731	205,267,662	205,109,046	194,095,093
52910 AUTO ALLOWANCE	63,074	62,637	71,355	39,950	39,950
53101 ADMINISTRATIVE SUPPORT	0	(552)	0	0	0
53201 DIAGNOSTICIANS	0	0	0	62,000	62,000
53202 SPEECH THERAPISTS	90,930	346,576	179,640	200,000	200,000
53203 OCCUPATIONAL THERAPISTS	115,656	0	82,078	141,900	141,900
53205 PSYCHOLOGISTS	98,218	72,547	219,363	400,000	400,000
53207 INTERPRETERS AND TRANSLATORS	61,955	485,668	592,715	700,000	1,550,000
53208 ORIENTATION AND MOBILITY	450	0	2,962	0	0
53209 BUS ASSISTANTS/MONITORS	0	0	0	0	0
53210 PERFORMING ARTS SERVICE	0	0	0	8,750	0
53213 EVALUATIONS	4,200	22,372	14,019	34,200	30,000
53218 STUDENT ASSISTANCE	1,430	44,445	4,209	0	0
53220 OTHER PURCHASED PROFESSIONAL	0	1,175	372,758	22,000	2,000
53222 WEB BASED SUPPLEMENTAL INSTRUC	2,688,541	10,210	112,960	274,600	173,999
53301 PROFESSIONAL DEVELOPMENT & TRAINING	237,848	423,574	22,150	38,040	50,000
53302 CURRICULUM DEVELOPMENT	625,947	16,000	16,700	20,000	32,000
53303 WORKSHOPS	26,868	7,698	73,705	97,514	22,000
53401 ACCOUNTING FEES	76,495	76,495	70,232	79,327	82,327
53402 RECOVERY OF ATTORNEY FEES	415,188	282,549	384,966	500,000	800,000
53403 HEALTH SERVICE PROVIDORS	167,777	100,907	108,338	0	0
53406 MISCELLANEOUS SERVICES	1,037,254	538,464	971,694	790,571	766,761
53409 NEGOTIATIONS / ARBITRATIONS	35,569	162,556	188,673	20,000	20,000
53410 POLICE DETAILS	49,726	85,377	75,877	100,100	94,900
53411 MEDICAL FEES	5,546	9,093	3,319	30,000	34,500
53412 DENTAL FEES	0	6,080	62,228	78,000	70,000
53414 MEDICAID SERVICES	106,120	144,920	196,362	117,375	117,375
53416 OFFICIAL & REFEREE FEES	154,369	229,831	281,215	261,000	231,000
53501 DATA PROCESSING	481,231	4,047	243,785	246,428	246,428
53502 OTHER TECHNICAL SERVICES	1,025,787	1,284,988	1,538,061	1,053,291	2,066,447
53701 OTHER CHARGES	0	36	0	0	0
53705 POSTAGE	151,829	87,548	106,306	84,006	58,606
53706 CATERING	31,172	40,832	95,643	49,042	27,153
54201 RUBBISH DISPOSAL SERVICE	494,131	424,193	573,027	5,000	2,500
54202 RENTAL OF SNOW REMOVAL	576,398	2,699,355	1,127,810	0	0
54203 CUSTODIAL SERVICES	15,197,175	18,632,419	18,110,299	23,644,926	23,918,742
54205 RODENT & PEST CONTROL	79,855	77,870	106,403	0	0
54206 CLEANING SERVICE	3,350	7,037	19,090	12,000	13,000
54310 NON TECHNOLOGY RELATED REPAIRS	7,804	94,488	19,229	10,522	10,522
54311 REPAIRS	300	121,021	41,267	0	0
54312 OTHER REPAIRS	292,036	251,931	333,316	15,500	10,500
54313 MAINTENANCE/REPAIR NON-STUDENT	290	0	0	0	0
54314 MAINTENANCE/REPAIR STUDENT TRANS. VEHICLES	710	0	0	2,000	2,000
54320 TECHNOLOGY REPAIRS	250,709	264,659	232,022	284,425	224,513
54321 MAINTENANCE/REPAIR CONTRACT	0	0	36,321	0	0
54406 INSTALLATION OF COMMUNICATIONS	96,808	121,280	59,347	116,000	116,000
54407 INTERNET CONNECTIVITY	255,412	481,495	329,020	348,861	346,861
54601 RENTAL OF BUILDINGS	206,398	210,200	293,447	164,791	167,661
54602 MISCELLANEOUS RENTALS	1,177	34,291	11,648	0	0
54604 GRADUATION RENTALS	6,567	69,778	70,235	25,000	25,000
54606 POOL RENTAL	2,400	2,915	0	0	0
54902 ALARM & FIRE SAFETY SERVICES	659,525	726,890	1,088,696	449,186	479,186
54903 MOVING & RIGGING	79,474	528,309	1,085,661	665,000	716,625
55110 TRANSP. PUR. WITHIN STATE	0	1,300	0	0	0
55111 TRANSPORTATION	16,018,688	17,564,585	20,718,175	19,707,821	22,092,315
55120 TRANSP. PUR. OUTSIDE STATE	0	10,125	0	0	0
55401 ADVERTISING	11,888	47,642	69,648	24,000	28,000
55501 PRINTING	64,997	74,488	124,310	120,540	72,040
55610 TUITION TO OTHER SCHOOL DISTRICTS	2,976,829	3,682,329	3,431,336	2,272,730	2,185,962
55630 TUITION	15,001,657	17,422,535	17,282,087	17,097,145	28,085,678
55640 TUITION TO EDUCATIONAL SERVICE	157,605	203,237	716,352	0	0
55660 TUITION TO CHARTER SCHOOLS	21,306,313	23,276,822	28,293,740	32,187,020	33,902,364
55690 TUITION OTHER	0	0	83,990	0	0
55803 EMPLOYEE TRAVEL	3,201	4,405	11	0	0
55807 STUDENT TRAVEL	0	37,537	86,722	0	0
55810 EMPLOYEE TRAINING-TEACHERS	7,306	1,003	8,101	0	0
56404 SUBSCRIPTIONS & PERIODICALS	13,189	7,746	15,401	27,414	14,314
58101 PROFESSIONAL ORGANIZATIONAL FEES	131,124	122,394	141,952	144,365	116,831
58102 OTHER FEES	51,516	120,562	89,235	142,044	129,225
SUBTOTAL	81,708,012	91,870,914	100,689,211	102,914,384	119,979,185

**Providence School Department
2024-2025 Local Budget
5 Year Comparison by Object Code**

ACCOUNT DESCRIPTION	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
53503 TESTING MATERIALS	22,578	66,944	12,669	20,000	20,000
56101 EDUCATIONAL SUPPLIES	1,175,310	1,745,692	1,197,893	1,742,751	1,275,122
56112 WEARING APPAREL	17,474	15,502	28,037	48,357	48,357
56113 GRADUATION SUPPLIES	12,827	7,420	10,073	20,400	14,400
56115 HEALTH SUPPLIES	63,762	54,357	58,241	87,900	80,390
56116 ATHLETIC SUPPLIES	72,264	175,309	159,753	118,780	107,391
56117 AWARD SUPPLIES	9,642	10,317	6,854	2,300	4,000
56202 GASOLINE	51,136	82,062	90,811	0	0
56204 PROPANE	569	5	92	1,600	1,600
56207 MAINTENANCE & SUPPLIES	1,583	0	0	0	0
56213 GLASS	2,065	0	0	0	0
56216 LUMBER & HARDWARE	181,777	195,518	356,125	0	0
56217 PLUMBING SUPPLIES	445,096	27,715	34,855	0	0
56219 HOUSEKEEPING SUPPLIES	5,944	6,683	11,295	0	0
56401 TEXTBOOKS	31,617	112,484	56,424	87,000	55,250
56402 LIBRARY BOOKS	43,840	74,204	38,848	62,750	23,586
56403 REFERENCE BOOKS	28,757	51,378	26,490	10,226	3,850
56405 BOOK REPAIRS	0	0	0	0	0
56406 NON-PUBLIC TEXTBOOKS	19,853	24,826	35,869	42,000	42,000
56501 COMPUTER RELATED SUPPLIES	115,310	150,971	90,206	125,239	41,452
57311 TECHNOLOGY SOFTWARE	460,280	499,655	705,426	678,250	637,300
SUBTOTAL	2,761,684	3,301,042	2,919,961	3,047,553	2,354,698
52102 LIFE INSURANCE	111,883	95,870	63,488	125,876	129,652
52103 DENTAL INSURANCE	2,121,110	2,839,447	1,740,166	2,826,061	2,910,843
52104 VISION	0	0	0	0	0
52105 DISABILITY INSURANCE	141,154	154,110	140,341	141,059	145,291
52108 TEACHER WELLNESS	503,083	551,242	548,328	595,504	604,437
52109 MEDICAL BUYBACKS	238,781	258,625	0	0	0
52121 EMPLOYEE MEDICAL	32,556,965	34,011,341	32,614,515	37,049,856	33,037,066
52122 RETIREE MEDICAL	6,870,534	7,622,908	7,912,507	7,013,116	7,360,867
52203 STATE RETIREMENT	22,955,640	22,685,839	22,679,213	23,651,525	19,842,482
52204 CITY RETIREMENT	11,148,711	10,399,048	10,235,606	12,190,109	13,737,455
52213 PENSION	1,081,381	946,014	989,632	0	0
52301 FICA	15,452,950	15,281,850	14,216,899	15,690,839	14,848,275
52501 UNEMPLOYMENT	276,234	172,413	179,873	375,631	525,000
52720 WORKERS COMPENSATION	1,618,017	2,003,692	2,020,015	1,950,000	2,000,000
52730 WORKERS COMPENSATION-MEDICAL	657,446	740,504	811,036	800,000	850,000
52902 EMPLOYEE ASSISTANCE PROGRAM	43,200	43,200	56,000	56,000	57,680
52903 EMPLOYEE TUITION REIMBURSEMENT	12,500	12,500	12,500	17,500	17,500
52915 LABORER'S PENSION AND BENEFITS	5,254,749	5,780,565	4,697,677	5,023,153	5,224,079
52916 HOUSING ALLOWANCE	20,000	0	0	0	0
55201 LIABILITY INSURANCE	661,406	723,449	785,998	888,930	1,111,492
58206 CLAIMS	328,115	422,103	398,031	200,000	200,000
SUBTOTAL	102,053,859	104,744,720	100,101,825	108,595,159	102,602,119
57305 EDUCATIONAL EQUIPMENT	1,119,609	310,820	148,533	80,451	32,500
57306 FURNITURE & FIXTURES	2,773,850	557,270	1,138,954	486,809	199,567
57309 COMPUTER HARDWARE	3,986,606	1,175,179	263,487	620,357	433,270
SUBTOTAL	7,880,065	2,043,269	1,550,974	1,187,617	665,337
54402 WATER	286,111	314,164	288,010	252,284	251,568
54403 TELEPHONE	258,783	290,294	281,595	320,394	312,394
54405 SEWER USAGE FEES	443,546	423,606	402,174	491,491	490,863
56201 NATURAL GAS	2,430,146	2,735,375	3,024,968	2,641,198	2,703,258
56209 FUEL	622	4,387	1,884	27,054	27,054
56215 ELECTRICITY	2,000,214	2,304,380	2,527,493	4,059,516	5,153,492
SUBTOTAL	5,419,422	6,072,206	6,526,124	7,791,937	8,938,629
59130 TRANSFER TO COMPANY 30	5,000,000	2,730,255	1,704,527	0	0
SUBTOTAL	5,000,000	2,730,255	1,704,527	0	0
	\$406,828,697	\$415,794,137	\$418,760,284	\$428,645,696	\$428,635,061



Providence School Department 2024-2025 Local Budget 5-Year Comparison by Department



DEPARTMENT	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
ALAN SHAWN FEINSTEIN AT BROAD STREET	\$4,653,278	\$4,976,832	\$4,778,755	\$0	\$0
ALFRED A. LIMA	5,830,994	9,370,953	8,035,196	7,182,571	7,776,675
ANTHONY CARNEVALE	9,641,118	9,704,940	9,561,020	9,082,444	8,777,041
ASA MESSER @ BRIDGHAM	7,071,205	7,783,765	7,718,895	7,144,388	7,126,866
B. JAE CLANTON COMPLEX	7,437,567	8,620,302	8,277,366	8,124,643	8,745,018
CARL G. LAURO	9,349,190	9,127,189	9,272,464	0	0
CHARLES N. FORTES	5,783,189	653,564	47,063	0	0
GEORGE J. WEST	7,004,465	7,506,210	7,057,400	6,512,269	7,459,809
HARRY KIZIRIAN	5,936,558	6,170,668	5,851,730	5,290,200	5,172,119
SPAZIANO	4,365,424	5,022,621	5,181,212	5,503,063	6,035,218
SPAZIANO ANNEX	1,957,934	760,307	153,841	0	0
LEVITON DUAL LANGUAGE	3,890,896	3,914,816	4,346,982	3,399,454	3,510,830
LILLIAN FEINSTEIN AT SACKETT STREET	5,405,494	5,828,331	5,712,567	4,800,724	5,354,684
MARTIN LUTHER KING	5,242,055	5,838,907	5,928,636	5,279,164	5,881,909
MARY FOGARTY	5,136,891	5,174,788	5,263,799	5,070,984	4,819,228
PLEASANT VIEW	8,611,115	8,546,334	8,847,665	8,118,087	9,054,021
RESERVOIR AVENUE	3,267,287	3,322,605	3,444,946	2,932,907	3,213,498
ROBERT F. KENNEDY	5,088,753	5,175,851	5,053,554	4,616,864	4,316,403
ROBERT L. BAILEY IV	6,561,345	7,214,807	7,197,328	6,861,291	6,840,279
VARTAN GREGORIAN AT FOX POINT	5,258,127	5,236,693	5,396,349	4,460,010	4,611,601
VEAZIE STREET	6,221,264	7,020,489	6,950,636	5,926,878	6,815,922
WEBSTER AVENUE	4,179,799	3,942,805	3,726,363	3,606,387	4,039,873
WILLIAM D'ABATE	4,288,616	4,794,550	4,796,666	4,027,602	4,153,803
SUBTOTAL ELEMENTARY	132,182,564	135,708,327	132,600,433	107,939,930	113,704,797
CHRISTOPHER AND LOLA DELSESTO	11,875,278	10,907,233	10,952,060	9,965,350	10,447,279
ESEK HOPKINS	8,570,922	8,221,660	7,921,203	6,781,212	6,780,624
GILBERT STUART	11,054,458	11,621,005	10,506,762	6,486,843	0
NATHAN BISHOP	11,231,729	10,972,492	11,257,689	10,339,946	10,113,318
NATHANAEL GREENE	12,360,930	12,348,564	12,003,984	9,712,330	9,972,892
ROGER WILLIAMS	10,942,642	10,354,752	9,992,473	8,810,051	10,336,692
WEST BROADWAY MIDDLE	6,822,971	6,817,483	7,322,080	6,045,052	6,048,194
SUBTOTAL MIDDLE SCHOOLS	72,858,930	71,243,189	69,956,251	58,140,784	53,698,999
CENTRAL	15,904,209	15,640,722	14,791,878	13,169,490	12,904,300
CLASSICAL	12,666,373	12,813,105	12,669,069	11,440,947	11,737,678
E-CUBED	6,025,709	5,921,084	6,313,481	5,609,554	5,596,669



Providence School Department 2024-2025 Local Budget 5-Year Comparison by Department

DEPARTMENT	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
HOPE	15,354,821	14,089,490	14,721,400	13,173,322	12,392,209
JORGE ALVAREZ	8,816,856	9,387,769	8,077,621	6,763,181	6,155,701
JUANITA SANCHEZ COMPLEX	7,765,795	7,165,809	6,205,338	5,602,523	9,780,055
MOUNT PLEASANT	17,453,299	17,159,747	17,786,383	15,531,882	15,153,760
360 HIGH SCHOOL	3,550,072	4,096,001	5,214,783	5,270,454	0
EVOLUTIONS HIGH SCHOOL	0	0	0	0	0
PCTA	12,491,967	12,807,431	13,199,392	11,542,310	11,197,062
SUBTOTAL HIGH SCHOOLS	100,029,101	99,081,158	98,979,345	88,103,663	84,917,434
ACE CHARTER SCHOOL	0	0	8,375	0	0
ACHIEVEMENT FIRST	6,503,460	8,088,297	9,935,258	11,345,210	12,388,596
BLACKSTONE	263,500	253,946	242,660	248,940	239,436
BEACON CHARTER SCHOOL	65,875	53,350	85,444	82,980	79,812
CHARENTE CHARTER SCHOOL	709,750	714,890	756,462	769,870	740,478
COMPASS SCHOOL	12,750	17,072	5,696	9,220	8,868
CUFFEE CHARTER SCHOOL	3,461,895	3,480,873	3,716,583	3,747,930	3,604,842
DAVIES VOCATIONAL	238,000	298,760	322,408	318,090	305,946
EXCEL ACADEMY	0	0	455,700	742,210	1,095,198
GREENE SCHOOL	86,063	85,360	93,419	87,590	84,246
HIGHLANDER CHARTER SCHOOL	1,843,228	1,844,292	1,979,439	1,963,860	1,888,884
HOPE ACADEMY	979,625	1,128,886	1,340,897	1,369,170	1,316,898
INTERNATIONAL CHARTER SCHOOL	440,938	369,182	438,611	437,950	421,230
KINGSTON HILL ACADEMY	8,500	26,675	36,456	36,880	35,472
LEARNING COMMUNITY CHARTER SCHOOL	481,313	430,001	484,181	493,270	474,438
MET REGIONAL	1,875,313	1,924,868	1,927,611	1,954,640	1,880,016
NEW ENGLAND LABORERS	127,500	135,509	131,014	119,860	115,284
NOWELL ACADEMY	383,563	358,512	421,523	410,290	394,626
NUESTRO MUNDO	0	0	0	1,170,940	1,645,014
OTHER SCHOOL DISTRICTS	637,555	1,102,507	751,153	0	0
PVD PREPARATORY	0	0	0	1,161,720	1,117,368
RIMA - BLACKSTONE VALLEY	44,625	31,160	20,507	27,660	26,604
RI NURSES ACADEMY	789,438	865,337	1,061,781	1,253,920	1,418,880
SEGUE CHARTER SCHOOL	4,250	17,072	18,228	18,440	106,416
SOUTH SIDE ELEMENTARY	604,563	303,028	655,069	659,230	634,062
TRINITY ACADEMY	867,000	861,069	929,628	931,220	1,161,708
TIMES ² CHARTER SCHOOL	2,935,935	2,660,753	3,178,066	3,217,780	3,094,932
UCAP	482,375	497,222	623,170	580,860	558,684
VILLAGE GREENE	659,813	683,947	716,588	677,670	651,798



Providence School Department 2024-2025 Local Budget 5-Year Comparison by Department

DEPARTMENT	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
YOUTH BUILD	0	508,959	792,918	622,350	598,590
WANGARI MAATHAI COMMUNITY SCHOOL	0	567,644	845,324	0	0
SUBTOTAL CHARTER SCHOOLS	24,506,827	27,309,171	31,974,169	34,459,750	36,088,326
SCHOOL BOARD	257,765	428,945	636,345	1,076,863	1,018,819
SUPERINTENDENT	1,088,487	939,701	794,020	641,869	634,949
CHIEF of STAFF	436,728	216,492	572,691	583,109	575,007
COMMUNICATIONS	545,960	628,835	590,722	614,477	770,492
LEGAL	573,970	584,481	403,410	690,490	399,672
SUBTOTAL EXECUTIVE	2,902,910	2,798,454	2,997,188	3,606,808	3,398,939
ALTERNATIVE LEARNING	0	0	49,187	9,800	0
CHIEF ACADEMIC OFFICER	338,433	956,293	428,764	901,449	1,783,164
CURRICULUM DEVELOPMENT & IMPLEMENTATION	37,916	0	203,560	0	0
FAMILY & COMMUNITY ENGAGEMENT	438,390	473,807	176,036	513,286	1,136,122
SPECIAL EDUCATION ADMINISTRATION	23,621,256	28,370,019	29,695,177	28,682,482	35,649,455
504 COMPLIANCE	20	1,224	405	0	0
ADVANCED ACADEMIC SERVICES	73,859	66,875	39,492	21,150	179,903
A-VENTURE PROGRAM	2,796,860	3,334,805	4,150,477	2,387,301	4,381,617
NEW COMER PROGRAM	1,481,718	564,661	1,285,224	762,755	3,044,218
ELEMENTARY EDUCATION	830,697	1,101,114	1,134,153	696,240	277,448
MLL DEPARTMENT	929,279	835,984	1,403,478	2,405,161	2,435,676
DROP OUT PREVENTION	7,281	138	295,262	0	0
ENGLISH	285	0	0	0	0
EQUITY	0	0	104,145	225,296	355,069
FINE ARTS	65,853	70,150	60,965	134,377	174,620
GUIDANCE & SOCIAL SERVICES	490	3,475	3,162	206,978	591,579
HEALTH OFFICE	1,012,512	1,398,307	2,027,409	2,081,039	1,801,332
HEALTH AND PHYSICAL EDUCATION	0	0	0	7,500	7,500
HIGH SCHOOL ZONE	1,374,884	1,868,501	1,459,064	717,599	288,324
HOME INSTRUCTION	114,888	357,956	207,440	0	0
HUMAN CAPITAL	474	0	101,411	457,603	609,557
LITERACY	2,517	136,032	159,268	307,204	169,120
MATHEMATICS	42,824	65,135	248,339	246,491	169,970
MIDDLE LEVEL EDUCATION	7,659	0	2,909	11,000	7,500
PRE-SCHOOL	0	5,030	39,114	3,945,506	5,440,512
RESEARCH & ASSESSMENT	554,402	455,871	268,195	230,766	1,195,565



Providence School Department 2024-2025 Local Budget 5-Year Comparison by Department

DEPARTMENT	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
SCIENCE	74,141	92,948	115,329	187,044	170,870
SOCIAL STUDIES	41,128	62,811	116,046	180,852	169,370
STUDENT AFFAIRS OFFICE	685,235	668,625	519,918	0	0
STUDENT SUPPORT SERVICES	0	236,744	332,070	1,041,112	943,718
SUMMER SCHOOL	171,390	164,130	396,722	0	0
TRANSFORMATION OFFICE	469,341	335,756	278,822	438,171	286,568
WORLD LANGUAGE	0	0	868	63,883	121,925
VIRTUAL LEARNING ACADEMY	4,022,258	21,064	0	0	0
SUBTOTAL TEACHING AND LEARNING	39,195,990	41,647,455	45,302,411	46,862,045	61,390,702
CENTRAL SUPPLY	527,115	911,865	1,584,251	1,128,543	1,173,527
CONLEY STADIUM	40,313	45,976	43,164	65,000	65,000
CROSSING GUARDS ⁴	1,057,267	13,183	63,600	4,155,464	4,533,417
DATA PROCESSING	467,242	369,542	488,375	1,125,247	736,692
EDUCATIONAL TECHNOLOGY	365,882	596,841	372,584	462,861	462,861
DIRECTOR of OPERATIONS	291,718	455,987	484,220	473,626	412,314
FOOD SERVICE	223,441	193,562	0	0	0
INFORMATION SERVICES	2,210,669	3,139,395	2,872,505	3,020,494	2,792,101
PLANT OPERATIONS ⁴	1,640,567	3,527,981	1,345,853	25,103,627	25,408,568
SCHOOL OPERATIONS & STUDENT SUPPORT	308,162	307,415	314,163	307,147	392,920
STUDENT REGISTRATION CENTER	1,473,397	1,553,248	1,586,255	1,648,855	1,721,193
TRANSPORTATION ⁴	129,571	280,596	572,411	26,574,140	29,734,033
VARSITY ATHLETICS (ADMINISTRATION)	44,944	120,697	84,348	87,450	81,450
SUBTOTAL OPERATIONS	8,780,288	11,516,288	9,811,729	64,152,454	67,514,076
FINANCE	786,571	499,784	625,021	591,704	581,305
BUDGET OFFICE	330,322	424,733	746,040	355,303	381,638
CONTROLLERS	2,206,808	2,051,944	2,203,046	2,265,501	2,101,828
GENERAL ADMINISTRATION	9,993,879	9,031,134	8,003,468	1,278,042	1,309,077
GRANT OVERSIGHT	164,364	147,531	150,094	322,522	351,337
HUMAN RESOURCES	3,155,046	3,620,401	4,002,072	3,699,378	4,029,840
MEDICAID & FEDERAL REIMBURSEMENT	222,760	230,257	334,696	219,332	228,358
NON-PUBLIC ¹	1,990,570	2,357,788	2,570,490	42,000	42,000
PURCHASING	454,799	503,615	525,516	523,545	573,374
UTILITIES ²	0	0	0	7,791,937	8,938,629

Providence School Department 2024-2025 Local Budget 5-Year Comparison by Department

DEPARTMENT	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
SUBTOTAL FINANCE	19,305,119	18,867,187	19,160,443	17,089,264	18,537,386
AIDE SUBSTITUTES ³	0	0	0	245,700	245,700
BUS MONITOR SUBSTITUTES ³	0	0	0	680,400	680,400
CLERK SUBSTITUTES ³	0	0	0	221,760	221,760
EMPLOYEE BENEFITS	7,066,968	7,622,908	7,978,315	10,212,247	10,811,047
SUBTOTAL	7,066,968	7,622,908	7,978,315	11,360,107	11,958,907
ENROLLMENT SHIFTS ³	0	0	0	140,000	140,000
SUBTOTAL	0	0	0	140,000	140,000
SALARY ADJUSTMENT ⁵	0	0	0	(3,209,109)	(22,714,505)
SUBTOTAL	0	0	0	(3,209,109)	(22,714,505)
GRAND TOTAL	\$406,828,697	\$415,794,137	\$418,760,284	\$428,645,696	\$428,635,061

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

⁵ salary attrition & ELL categorical position shifts



Total Spending Plan





Providence School Department 2024-2025 Revenues from All Sources 2-Year Comparison

	FY 2024 BUDGET	FY 2025 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
Local Budget				
Unrestricted State Aid	\$272,459,718	\$273,172,531	\$712,813	0.26%
City of Providence	147,950,978	147,677,530	(273,448)	-0.18%
Medicaid Reimbursement	5,700,000	5,700,000	0	0.00%
Other Revenues	2,535,000	2,085,000	(450,000)	-17.75%
Subtotal Local Funds	<u>428,645,696</u>	<u>428,635,061</u>	<u>(10,635)</u>	<u>0.00%</u>
Federal Entitlements¹				
ARP IDEA Part B	421,119	0	(421,119)	-100.00%
ARP IDEA Preschool	7,416	0	(7,416)	-100.00%
ESSER III ²	87,493,337	3,388,900	(84,104,437)	-96.13%
Title I	23,474,824	17,788,855	(5,685,969)	-24.22%
CLSD K-5 Supplemental	123,384	0	(123,384)	-100.00%
CLSD Pre-K	110,458	0	(110,458)	-100.00%
CLSD Middle School	566,466	0	(566,466)	-100.00%
Title I School Improvement / Support	1,508,720	1,358,324	(150,396)	-9.97%
Title I School Improvement / Redesign	1,245,702	974,049	(271,653)	-21.81%
IDEA Part B	8,062,287	6,414,642	(1,647,645)	-20.44%
Title II-Professional Development	3,716,123	2,199,471	(1,516,652)	-40.81%
Title III	1,464,763	1,116,791	(347,972)	-23.76%
Title IV	2,913,911	1,967,099	(946,812)	-32.49%
ARP Homeless Children	38,226	0	(38,226)	-100.00%
ARP Homeless Children & Youth II	396,268	0	(396,268)	-100.00%
McKinney Vento	50,000	0	(50,000)	-100.00%
McKinney Vento	60,000	0	(60,000)	-100.00%
Perkins Reserve	22,822	0	(22,822)	-100.00%
Perkins Set Aside	87,483	180,351	92,868	106.16%
Perkins Special Programs	21,412	21,412	0	0.00%
Perkins	1,564,699	1,564,699	0	0.00%
PreK to K Transition	109,100	0	(109,100)	-100.00%
Section 619 Preschool	232,275	206,472	(25,803)	-11.11%
School Based Mental Health (DOE)	0	1,234,293	1,234,293	0.00%
Subtotal Federal Entitlements	<u>133,690,795</u>	<u>38,415,358</u>	<u>(95,275,437)</u>	<u>-71.27%</u>
Reimbursable Grants				
CTE Categorical	315,028	315,028	0	0.00%
CTE Categorical Equipment	0	111,111	111,111	0.00%
CTE MLL Equity	140,000	0	(140,000)	-100.00%
ELL Categorical	9,904,518	17,511,435	7,606,917	76.80%
TSL	2,593,379	4,217,599	1,624,220	62.63%
Nellie Mae	110,000	6,000	(104,000)	-94.55%
School Based Mental Health	2,109,128	1,035,173	(1,073,955)	-50.92%
Project Aware	67,023	0	(67,023)	-100.00%
Universal Pre-K	894,678	763,064	(131,614)	-14.71%
Project Aware - Bradley	171,004	171,004	0	0.00%
Gates Foundation	164,009	0	(164,009)	-100.00%
Gates Foundation - MS Pre-Algebra for MLLs	176,255	0	(176,255)	-100.00%
Federal School Lunch Program	19,302,624	15,560,231	(3,742,393)	-19.39%
Subtotal Reimbursable Grants	<u>35,947,646</u>	<u>39,690,645</u>	<u>3,742,999</u>	<u>10.41%</u>
Grand Total	<u>\$598,284,137</u>	<u>\$506,741,064</u>	<u>(\$91,543,073)</u>	<u>-15.30%</u>

¹Preliminary Allocations do not include carry over

²Funds can be allocated until 9/24

Providence School Department 2024-2025 Budget Revenues from All Sources

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED
Local Budget					
Unrestricted State Aid	\$269,021,017	\$273,899,705	\$275,604,664	\$272,459,718	\$273,172,531
City of Providence	134,897,350	136,270,250	130,046,611	147,950,978	147,677,530
Medicaid Reimbursement	4,450,000	5,287,846	7,955,261	5,700,000	5,700,000
Fund Balance Transfer	0	0	2,246,417	0	0
Other Revenues	1,785,000	1,274,733	2,907,331	2,535,000	2,085,000
Subtotal Local Funds	<u>410,153,367</u>	<u>416,732,534</u>	<u>418,760,284</u>	<u>428,645,696</u>	<u>428,635,061</u>
Federal Entitlements¹					
ARP IDEA Part B	0	0	1,080,293	421,119	0
ARP IDEA Preschool	0	0	141,484	7,416	0
Supplemental Impact Education Aid (CRF)	33,959,445	0	0	0	0
ESSER Set Aside	383,919	564,175	323,890	0	0
ESSER I	5,775,205	515,447	286,128	0	0
ESSER II ²	102,305	24,360,429	32,802,890	0	0
ESSER III ³	0	6,053,970	29,714,644	87,493,337	3,388,900
Title I	14,199,382	16,834,634	19,198,687	23,474,824	17,788,855
Title I School Improvement / Support	0	204,653	1,046,821	1,508,720	1,358,324
Title I School Improvement / Redesign	34,399	673,362	830,388	1,245,702	974,049
Title I School Improvement / ARC	415,866	0	0	0	0
CSIP-Support	54,127	274,099	0	0	0
CSIP-Innovation	86,422	133,163	0	0	0
CSIP-Dissemination	2,876	142,487	0	0	0
CLSD K-5 Supplemental	0	0	0	123,384	0
CLSD Pre-K	32,140	0	0	110,458	0
CLSD Middle School	241,335	2,938	0	566,466	0
Title I School Improvement- Part G (Fogarty)	64,772	110,097	0	0	0
IDEA Part B	5,677,337	6,494,778	6,344,014	8,062,287	6,414,642
Title II-Professional Development	1,947,904	2,291,023	3,021,358	3,716,123	2,199,471
Title III	714,608	1,030,414	972,640	1,464,763	1,116,791
Title IV	2,137,514	1,808,138	2,017,766	2,913,911	1,967,099
Title I School Improvement / Support	0	0	322,802	0	0
Title I School Improvement / Redesign	0	0	1,205,232	0	0
ARP Homeless Children	0	26,297	1,925	38,226	0
ARP Homeless Children & Youth II	0	0	51,866	396,268	0
McKinney Vento	0	0	0	50,000	0
McKinney Vento	0	0	0	60,000	0
Perkins Reserve	0	0	0	22,822	0
Perkins Set Aside	0	16,081	36,584	87,483	180,351
Perkins Special Programs	0	17,085	25,500	21,412	21,412
Perkins	979,183	1,230,107	1,456,578	1,564,699	1,564,699
PreK to K Transition	0	0	0	109,100	0
Section 619 Preschool	175,476	204,921	252,138	232,275	206,472
School Based Mental Health (DOE)	0	0	0	0	1,234,293
Subtotal Federal Entitlements	<u>66,984,216</u>	<u>62,988,299</u>	<u>101,133,628</u>	<u>133,690,795</u>	<u>38,415,358</u>





Providence School Department 2024-2025 Budget Revenues from All Sources

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED
Reimbursable Grants					
CTE Categorical	172,673	333,677	737,006	315,028	315,028
CTE Categorical Equipment	0	0	0	0	111,111
CTE MLL Equity	0	0	0	140,000	0
ELL Categorical	2,924,123	2,830,525	2,685,036	9,904,518	17,511,435
Summer Urban Block	536,811	0	0	0	0
Substitute Teacher	414,325	0	0	0	0
TSL	849,200	3,479,036	3,195,991	2,593,379	4,217,599
Teacher Recruitment	0	118,747	101,256	0	0
Nellie Mae	0	47,299	62,701	110,000	6,000
RI Commerce	0	183,510	16,490	0	0
SBA COVID-19 Capital Fund	29,623	1,399,622	0	0	0
School Counselor Grant	111,840	344,228	82,679	0	0
School Based Mental Health	0	0	131,994	2,109,128	1,035,173
Project Aware	270,281	422,510	497,515	67,023	0
Universal Pre-K	402,668	683,613	892,760	894,678	763,064
XQ	64,229	72,504	0	0	0
CTE Equipment Grant	0	58,674	0	0	0
RIDOH ELC Grant	0	1,062,434	288,852	0	0
Project Aware - Bradley	0	0	171,004	171,004	171,004
Gates Foundation	133,326	0	166,615	164,009	0
Gates Foundation - MS Pre-Algebra for MLLs	0	5,942.28	0	176,255	0
Federal School Lunch Program	15,843,379	17,001,882	18,372,131	19,302,624	15,560,231
Subtotal Reimbursable Grants	<u>21,752,478</u>	<u>28,044,202</u>	<u>27,402,030</u>	<u>35,947,646</u>	<u>39,690,645</u>
Grand Total	<u>\$498,890,061</u>	<u>\$507,765,035</u>	<u>\$547,295,942</u>	<u>\$598,284,137</u>	<u>\$506,741,064</u>

¹Preliminary Allocations do not include carry over

²Funds can be allocated until 9/23

³Funds can be allocated until 9/24



<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>
ELEMENTARY SCHOOLS							
Alfred Lima	3.00		3.00	3.00		3.00	0.00
	51.60	3.00	54.60	48.55	1.45	50.00	(4.60)
	9.00	4.00	13.00	12.50	5.50	18.00	5.00
	5.78	3.00	8.78	3.15	2.50	5.65	(3.13)
	3.00		3.00	2.00		2.00	(1.00)
Total	72.38	10.00	82.38	69.20	9.45	78.65	(3.73)
Leviton Dual Language	2.00		2.00	1.00		1.00	(1.00)
	19.80	2.60	22.40	22.60	1.50	24.10	1.70
	11.50	1.50	13.00	4.00	3.00	7.00	(6.00)
	1.46	1.00	2.46	0.10	1.00	1.10	(1.36)
	2.00		2.00	2.00		2.00	0.00
Total	36.76	5.10	41.86	29.70	5.50	35.20	(6.66)
Anthony Carnevale	2.00		2.00	2.00		2.00	0.00
	40.50	7.10	47.60	46.00	5.00	51.00	3.40
	37.90	2.55	40.45	28.00	8.00	36.00	(4.45)
	9.67	2.00	11.67	7.10	3.00	10.10	(1.57)
	2.00		2.00	2.00		2.00	0.00
Total	92.07	11.65	103.72	85.10	16.00	101.10	(2.62)
Asa Messer @ Brigham	3.00		3.00	3.00		3.00	0.00
	34.80	4.00	38.80	40.40	1.00	41.40	2.60
	23.20	3.40	26.60	19.00	8.00	27.00	0.40
	6.71		6.71	1.55	1.00	2.55	(4.16)
	2.00		2.00	2.00		2.00	0.00
Total	69.71	7.40	77.11	65.95	10.00	75.95	(1.16)
B.J. Clanton Complex	3.00		3.00	3.00		3.00	0.00
	48.60	8.00	56.60	50.11	3.19	53.30	(3.30)
	19.45	4.55	24.00	24.00	3.00	27.00	3.00
	8.16	2.00	10.16	5.10	2.00	7.10	(3.06)
	2.00		2.00	2.00		2.00	0.00
Total	81.21	14.55	95.76	84.21	8.19	92.40	(3.36)
Frank D. Spaziano	3.00		3.00	3.00		3.00	0.00
	41.20	4.00	45.20	39.40	2.00	41.40	(3.80)
	10.00	2.10	12.10	7.00	4.00	11.00	(1.10)
	1.21	1.00	2.21	0.05	1.00	1.05	(1.16)
	3.00		3.00	2.00		2.00	(1.00)
Total	58.41	7.10	65.51	51.45	7.00	58.45	(7.06)
George J. West	3.00		3.00	3.00		3.00	0.00
	47.40	3.00	50.40	45.20	1.00	46.20	(4.20)
	14.30	4.80	19.10	15.00	4.00	19.00	(0.10)
	2.40	1.00	3.40	0.05	2.00	2.05	(1.35)
	3.00		3.00	2.00		2.00	(1.00)
Total	70.10	8.80	78.90	65.25	7.00	72.25	(6.65)

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
PERSONNEL							
Harry Kizirian							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	32.20	5.00	37.20	32.10	4.00	36.10	(1.10)
Teacher Assistants	9.50	3.50	13.00	10.50	2.00	12.50	(0.50)
Others	0.54	1.00	1.54	1.20		1.20	(0.34)
Clerks	2.00		2.00	1.00		1.00	(1.00)
Total	46.24	9.50	55.74	46.80	6.00	52.80	(2.94)
Sackett Street							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	32.50	3.00	35.50	34.00	3.00	37.00	1.50
Teacher Assistants	6.75	3.45	10.20	7.00	3.00	10.00	(0.20)
Others	1.60	2.00	3.60	1.15	1.50	2.65	(0.95)
Clerks	2.00		2.00	2.00		2.00	0.00
Total	44.85	8.45	53.30	46.15	7.50	53.65	0.35
Dr. Martin L. King, Jr.							
Administrators	3.00		3.00	2.00		2.00	(1.00)
Teachers	30.40	5.60	36.00	34.30	3.00	37.30	1.30
Teacher Assistants	13.99	2.01	16.00	13.00	2.00	15.00	(1.00)
Others	2.18		2.18	2.20		2.20	0.02
Clerks	3.00		3.00	2.00		2.00	(1.00)
Total	52.57	7.61	60.18	53.50	5.00	58.50	(1.68)
Mary Fogarty							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	33.60	3.00	36.60	31.50	4.00	35.50	(1.10)
Teacher Assistants	6.00	3.00	9.00	6.00	4.00	10.00	1.00
Others	2.46	2.00	4.46	0.10	2.00	2.10	(2.36)
Clerks	2.00		2.00	2.00		2.00	0.00
Total	46.06	8.00	54.06	41.60	10.00	51.60	(2.46)
Pleasant View							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	36.40	9.20	45.60	45.60	4.00	49.60	4.00
Teacher Assistants	36.52	1.74	38.26	34.00	3.00	37.00	(1.26)
Others	9.80		9.80	4.65	1.00	5.65	(4.15)
Clerks	2.00		2.00	2.00		2.00	0.00
Total	86.72	10.94	97.66	88.25	8.00	96.25	(1.41)
Reservoir Ave							
Administrators	2.00		2.00	1.00		1.00	(1.00)
Teachers	17.60	3.40	21.00	20.20	1.00	21.20	0.20
Teacher Assistants	4.00	1.00	5.00	2.00	2.00	4.00	(1.00)
Others	0.24		0.24	1.05		1.05	0.81
Clerks	2.00		2.00	2.00		2.00	0.00
Total	25.84	4.40	30.24	26.25	3.00	29.25	(0.99)
Robert F. Kennedy							
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	26.60	6.00	32.60	28.10	3.30	31.40	(1.20)
Teacher Assistants	7.00	1.00	8.00	3.00	2.00	5.00	(3.00)
Others	1.33		1.33	0.05		0.05	(1.28)
Clerks	2.00		2.00	2.00		2.00	0.00
Total	38.93	7.00	45.93	35.15	5.30	40.45	(5.48)





	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
PERSONNEL							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	40.70	6.00	46.70	34.80	5.00	39.80	(6.90)
Teacher Assistants	22.60	1.00	23.60	21.50	2.50	24.00	0.40
Others	1.70	1.00	2.70	1.15	2.00	3.15	0.45
Clerks	2.00		2.00	2.00		2.00	0.00
Total	70.00	8.00	78.00	62.45	9.50	71.95	(6.05)
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	23.00	5.40	28.40	24.60	3.00	27.60	(0.80)
Teacher Assistants	9.80	4.20	14.00	12.00	1.00	13.00	(1.00)
Others	6.37		6.37	1.25	1.00	2.25	(4.12)
Clerks	2.00		2.00	2.00		2.00	0.00
Total	43.17	9.60	52.77	41.85	5.00	46.85	(5.92)
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	34.60	5.00	39.60	38.60	1.00	39.60	0.00
Teacher Assistants	20.15	3.85	24.00	17.50	4.50	22.00	(2.00)
Others	2.86	1.00	3.86	1.10	2.00	3.10	(0.76)
Clerks	2.00		2.00	2.00		2.00	0.00
Total	61.61	9.85	71.46	61.20	7.50	68.70	(2.76)
Administrators	2.00		2.00	1.00		1.00	(1.00)
Teachers	21.80	4.60	26.40	26.60	1.60	28.20	1.80
Teacher Assistants	6.60	1.40	8.00	6.00	2.00	8.00	0.00
Others	1.85		1.85	0.40	1.00	1.40	(0.45)
Clerks	2.00		2.00	2.00		2.00	0.00
Total	34.25	6.00	40.25	36.00	4.60	40.60	0.35
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	26.80	4.00	30.80	25.50	2.40	27.90	(2.90)
Teacher Assistants	3.00	3.00	6.00	4.50	3.50	8.00	2.00
Others	1.00	2.00	3.00	1.05	1.00	2.05	(0.95)
Clerks	2.00		2.00	2.00		2.00	0.00
Total	34.80	9.00	43.80	35.05	6.90	41.95	(1.85)
Administrators	4.00		4.00	4.00		4.00	0.00
Teachers	61.91	2.34	64.25	66.30	1.00	67.30	3.05
Teacher Assistants	16.60	0.40	17.00	14.00	0.00	14.00	(3.00)
Others	5.59	1.00	6.59	6.45	1.00	7.45	0.86
Senior School Community Specialists	1.00		1.00	0.00		0.00	(1.00)
School Culture Coordinator	1.00		1.00	1.00		1.00	0.00
Clerks	4.00		4.00	3.00		3.00	(1.00)
Total	94.10	3.74	97.84	94.75	2.00	96.75	(1.09)
Administrators	3.00		3.00	2.00		2.00	(1.00)
Teachers	41.15	2.00	43.15	40.20	2.00	42.20	(0.95)
Teacher Assistants	12.00	1.00	13.00	12.00	1.00	13.00	0.00
Others	2.20	0.50	2.70	4.05	1.00	5.05	2.35
Senior School Community Specialists	0.00	1.00	1.00	0.00	0.00	0.00	(1.00)
School Culture Coordinator	1.00		1.00	0.00		0.00	(1.00)
Clerks	3.00		3.00	2.00		2.00	(1.00)
Total	62.35	4.50	66.85	60.25	4.00	64.25	(2.60)

Robert L. Bailey

Vartan Gregorian

Veazie

Webster Ave

William D'Abate

Middle Schools
DeSesto Middle School

Esek Hopkins



FY 2023-2024 Budget FY 2024-2025 Budget

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
PERSONNEL							
Gilbert Stuart							
Administrators	2.00		2.00	0.00		0.00	(2.00)
Teachers	28.67	2.33	31.00	0.00	0.00	0.00	(31.00)
Teacher Assistants	4.00		4.00	0.00		0.00	(4.00)
Others	1.20	0.50	1.70	0.00	0.00	0.00	(1.70)
Senior School Community Specialist	1.00		1.00	0.00		0.00	(1.00)
Clerks	3.00		3.00	0.00		0.00	(3.00)
Total	39.87	2.83	42.70	0.00	0.00	0.00	(42.70)
Nathan Bishop							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	61.85	2.60	64.45	60.10	1.00	61.10	(3.35)
Teacher Assistants	16.40	1.80	18.20	17.00	1.00	18.00	(0.20)
Others	3.75	1.60	5.35	5.25	1.00	6.25	0.90
Senior School Community Specialists	1.00		1.00	1.00		1.00	0.00
School Community Specialist	1.00		1.00	0.00		0.00	(1.00)
School Culture Coordinator	1.00	0.40	1.40	1.00		1.00	(0.40)
Clerks	5.00		5.00	4.00		4.00	(1.00)
Total	93.00	6.40	99.40	91.35	3.00	94.35	(5.05)
Nathanael Greene							
Administrators	3.00		3.00	4.00		4.00	1.00
Teachers	66.45	2.00	68.45	63.80	2.00	65.80	(2.65)
Teacher Assistants	6.00	1.00	7.00	10.00		10.00	3.00
Others	3.07	2.00	5.07	3.10	1.00	4.10	(0.97)
School Community Specialists	3.00		3.00	0.00		0.00	(3.00)
School Culture Coordinator	1.00		1.00	0.00		0.00	(1.00)
Clerks	4.00		4.00	4.00		4.00	0.00
Total	86.52	5.00	91.52	84.90	3.00	87.90	(3.62)
Roger Williams							
Administrators	3.00		3.00	4.00		4.00	1.00
Teachers	60.82	2.33	63.15	68.80	2.00	70.80	7.65
Teacher Assistants	11.00	2.00	13.00	12.00	3.00	15.00	2.00
Others	1.60	3.00	4.60	2.05	3.00	5.05	0.45
School Community Specialists	0.00	1.00	1.00	0.00	0.00	0.00	(1.00)
School Culture Coordinator	0.00	1.00	1.00	0.00	0.00	0.00	(1.00)
Clerks	4.00		4.00	4.00		4.00	0.00
Total	80.42	9.33	89.75	90.85	8.00	98.85	9.10
West Broadway							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	42.45	2.00	44.45	40.20	2.80	43.00	(1.45)
Teacher Assistants	7.00		7.00	2.00	3.00	5.00	(2.00)
Others	1.36		1.36	0.05	0.00	0.05	(1.31)
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)
Clerks	4.00		4.00	3.00		3.00	(1.00)
Total	59.81	2.00	61.81	49.25	5.80	55.05	(6.76)



High Schools
Dr. Jorge Alvarez

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
PERSONNEL							
Administrators	3.00		3.00	3.00		3.00	0.00
Teachers	43.15	2.00	45.15	40.30	1.00	41.30	(3.85)
Teacher Assistants	7.00		7.00	1.00		1.00	(6.00)
Other	3.24	2.00	5.24	0.15	1.33	1.48	(3.76)
Senior School Community Specialists	0.00		0.00	1.00		1.00	1.00
School Community Specialists	2.00		2.00	1.00		1.00	(1.00)
School Culture Coordinator	0.00		0.00	1.00		1.00	1.00
Clerks	4.00		4.00	3.00		3.00	(1.00)
Total	62.39	4.00	66.39	50.45	2.33	52.78	(13.61)
Administrators	5.00		5.00	5.00		5.00	0.00
Teachers	87.05	2.00	89.05	79.60	5.70	85.30	(3.75)
Teacher Assistants	9.00		9.00	8.00		8.00	(1.00)
Others	1.02	0.30	1.32	0.05	1.34	1.39	0.07
Senior School Community Specialist	1.00		1.00	1.00		1.00	0.00
School Community Specialists	1.00		1.00	2.00		2.00	1.00
School Culture Coordinator		1.00	1.00		1.00	1.00	0.00
Clerks	8.00		8.00	7.00		7.00	(1.00)
Total	112.07	3.30	115.37	102.65	8.04	110.69	(4.68)
Administrators	4.00		4.00	4.00		4.00	0.00
Teachers	69.95	1.00	70.95	75.20	1.40	76.60	5.65
Teacher Assistants	2.00		2.00	1.00		1.00	(1.00)
Others	0.02		0.02	2.05		2.05	2.03
Clerks	7.00		7.00	5.00		5.00	(2.00)
Total	82.97	1.00	83.97	87.25	1.40	88.65	4.68
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	31.75	2.00	33.75	35.40	1.60	37.00	3.25
Teacher Assistants	3.00		3.00	5.00		5.00	2.00
Others	1.21		1.21	1.10	1.00	2.10	0.89
Senior School Community Specialists	1.00		1.00	1.00		1.00	0.00
School Culture Coordinator	0.60	0.40	1.00	0.00	0.00	0.00	(1.00)
Clerks	4.00		4.00	2.00		2.00	(2.00)
Total	43.56	2.40	45.96	46.50	2.60	49.10	3.14
Administrators	2.00		2.00	2.00		2.00	0.00
Teachers	36.55	2.00	38.55	65.60	1.00	66.60	28.05
Teacher Assistants	6.40		6.40	13.00		13.00	6.60
Others	2.56	3.30	5.86	5.15	1.33	6.48	0.62
School Community Specialist	1.00		1.00	0.00	0.00	0.00	(1.00)
School Culture Coordinator	1.00		1.00	1.00		1.00	0.00
Clerks	3.00		3.00	2.00		2.00	(1.00)
Total	52.51	5.30	57.81	88.75	2.33	91.08	33.27

Central

Classical

E-Cubed

Juanita Sanchez Educational Complex

FY 2023-2024 Budget FY 2024-2025 Budget

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
PERSONNEL							
Hope High School Complex							
Administrators	4.00		4.00	3.00		3.00	(1.00)
Teachers	83.85		85.85	74.30		75.30	(10.55)
Teacher Assistants	24.00	2.00	24.00	21.00	1.00	21.00	(3.00)
Others	4.10	2.40	6.50	6.25	1.00	7.25	0.75
School Culture Coordinator	1.00		1.00	1.00		1.00	0.00
School Community Specialists	1.00	2.00	3.00	0.00	0.00	0.00	(3.00)
Clerks	7.00		7.00	5.00		5.00	(2.00)
Total	124.95	6.40	131.35	110.55	2.00	112.55	(18.80)
Mt. Pleasant							
Administrators	5.00		5.00	5.00		5.00	0.00
Teachers	90.45	3.00	93.45	84.80	2.00	86.80	(6.65)
Teacher Assistants	27.00		27.00	20.00	7.00	27.00	0.00
Others	7.49	3.60	11.09	11.15	4.00	15.15	4.06
Senior School Community Specialist	1.00		1.00	1.00		1.00	0.00
School Community Specialists	2.00	3.00	5.00	3.00	0.00	3.00	(2.00)
School Culture Coordinator	0.00	1.00	1.00	0.00	0.00	0.00	(1.00)
Clerks	8.00		8.00	6.00		6.00	(2.00)
Total	140.94	10.60	151.54	130.95	13.00	143.95	(7.59)
360 High School @ Hope							
Administrator	2.00		2.00	0.00		0.00	(2.00)
Teachers	32.75	2.00	34.75	0.00	0.00	0.00	(34.75)
Teacher Assistants	4.00		4.00	0.00		0.00	(4.00)
Senior School Community Specialists	1.00		1.00	0.00		0.00	(1.00)
Others	2.00		2.00	0.00		0.00	(2.00)
Clerk	2.00		2.00	0.00		0.00	(2.00)
Total	43.75	2.00	45.75	0.00	0.00	0.00	(45.75)
Providence Career and Technology							
Administrators	4.00		4.00	3.00		3.00	(1.00)
Teachers	76.80	3.00	79.80	73.60	1.00	74.60	(5.20)
Teacher Assistants	11.00		11.00	7.00		7.00	(4.00)
Others	2.00	6.90	8.90	2.05	2.60	4.65	(4.25)
Senior School Community Specialist	0.00		0.00	0.00		0.00	0.00
School Community Specialist	0.00		0.00	0.00		0.00	0.00
School Culture Coordinator	2.00		2.00	2.00		2.00	0.00
Clerks	4.00		4.00	4.00		4.00	0.00
Total	99.80	9.90	109.70	91.65	3.60	95.25	(14.45)
Administration							
School Board							
School Board Members	9.00		9.00	9.00		9.00	0.00
School Board Policy Advisor	1.00		1.00	0.00		0.00	(1.00)
School Board Services, Policy, & Development Coordinator	1.00		1.00	1.00		1.00	0.00
Total	11.00	0.00	11.00	10.00	0.00	10.00	(1.00)
Superintendent's Office							
Superintendent	1.00		1.00	1.00		1.00	0.00
Sr. Advisor to the Superintendent	1.00		1.00	1.00		1.00	0.00
Ex. Coordinator to Superintendent Cabinet	1.00		1.00	0.00		0.00	(1.00)
Manager to the Superintendent & School Board	0.00		0.00	1.00		1.00	1.00
Total	3.00	0.00	3.00	3.00	0.00	3.00	0.00





	<u>PERSONNEL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
Legal Office	Legal Counsel	0.80		0.80	0.00		0.00	(0.80)
	Associate General Counsel	1.00		1.00	0.00		0.00	(1.00)
	Assistant General Counsel	1.00		1.00	0.00		0.00	(1.00)
	Associate Counsel	0.80		0.80	0.00		0.00	(0.80)
	Workers Compensation Attorney	0.50		0.50	0.00		0.00	(0.50)
	Confidential Executive Assistant	1.00		1.00	1.00		1.00	0.00
	Total	5.10	0.00	5.10	1.00	0.00	1.00	(4.10)
Chief of Staff	Chief of Staff	1.00		1.00	1.00		1.00	0.00
	Deputy Chief of Staff	1.00		1.00	1.00		1.00	0.00
	Director of Strategic Partnerships	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Sr. Dir. of Intergovernmental Affairs	1.00		1.00	1.00		1.00	0.00
	Clerk	0.09	0.25	0.34	0.17	0.17	0.34	0.00
	Total	3.59	0.75	4.34	3.67	0.67	4.34	(0.00)
Chief of Equity	Chief of Equity	1.00		1.00	1.00		1.00	0.00
	Coordinator of Equity & Diversity		1.00	1.00		0.00	0.00	(1.00)
	Director of Equity & Belonging		1.00	1.00		0.00	0.00	(1.00)
	Title IX & EEO Officer		1.00	1.00	1.00		1.00	0.00
	Clerk	0.33		0.33	0.33		0.33	0.00
	Total	1.33	3.00	4.33	2.33	0.00	2.33	(2.00)
Communications	Chief Communications Officer	1.00		1.00	1.00		1.00	0.00
	Translator	1.00		1.00	1.00		1.00	0.00
	Multimedia Specialist	0.50		0.50	0.50		0.50	0.00
	Communications Specialist		0.50	0.50		0.50	1.00	0.00
	Public Information Officer		1.00	1.00		0.00	0.00	(1.00)
	Clerk	0.08		0.08	1.00		1.00	0.00
	Deputy Director of External Affairs	1.00	0.25	1.25	0.17	0.17	0.33	0.00
	Total	3.58	2.75	6.33	4.67	0.67	5.33	(1.00)
Family and Community Engagement	Chief of Family & Community Engagement	0.50		0.50	0.50		0.50	0.00
	Ex. Director of Student Programming	1.00		1.00	1.00		1.00	0.00
	Director of Family & Community Engagement	1.00		1.00	1.00		1.00	0.00
	Director of Student Attendance				1.00		1.00	0.00
	Parent & Public Engagement Specialists		6.00	6.00		5.00	5.00	(1.00)
	Engagement & Events Coordinator		1.00	1.00		0.00	0.00	(1.00)
	Public Engagement Specialist		1.00	1.00	1.00		1.00	0.00
	Clerk		1.00	1.00	1.00		2.00	0.00
	Teacher	1.00		1.00	1.00		1.00	0.00
	Central Records & Volunteer Manager	1.00		1.00	1.00		1.00	0.00
	Customer Service Supervisor	1.00		1.00	1.00		1.00	0.00
	Total	5.50	11.50	17.00	7.50	7.50	15.00	(2.00)

FY 2023-2024 Budget

FY 2024-2025 Budget

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
PERSONNEL							
Office of the Chief Academic Officer	1.00		1.00	1.00		1.00	0.00
Chief Academic Officer	1.00		1.00	1.00		1.00	0.00
Executive Director of Curriculum & Instruction			0.00	1.00		1.00	1.00
Executive Director of Professional Learning			0.00	1.00		1.00	1.00
Executive Director of Instruction & Coaching			0.00	1.00		1.00	1.00
Executive Director of School-Based Professional Learning			0.00	1.00		1.00	1.00
Director of Coaching & School-Based Professional Learning		1.00	1.00		0.00	0.00	(1.00)
Director of Curriculum			0.00	0.50		0.50	0.50
Director of Extended Learning Opportunities			0.00	1.00		1.00	1.00
Director of PE & Health			0.00	1.00		1.00	1.00
Director of PK-12 Literacy			0.00	1.00		1.00	1.00
Director of Social Studies & Civic Engagement		2.00	2.00		0.00	0.00	(2.00)
Director of Summer School & Extended Learning		0.25	1.00	0.00	0.00	0.00	(1.00)
Supervisor of Humanities & Civics	0.75	0.25	1.00	0.00	0.00	0.00	(1.00)
Supervisor of Literacy	0.75	0.25	1.00	0.50	0.50	1.00	1.00
Supervisor of Project-Based Learning		0.25	1.00	0.00	0.00	0.00	(1.00)
Supervisor of Reading K-12			0.00	1.00		1.00	1.00
Supervisor of World Languages			0.00	1.00		1.00	1.00
Supervisor of Writing		1.00	1.00		0.00	0.00	(1.00)
Coordinator of Extended Learning	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
Coordinator of Literacy	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
Coordinator of Professional Learning	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
Coordinator of World Language & Bilingual	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
Instructional Support Leader		4.00	4.00		3.00	3.00	(1.00)
Clerk	1.67		1.67	1.67		1.67	0.00
Total	7.92	10.75	18.67	11.67	4.00	15.67	(3.00)
Office of Transformation							
Executive Director of Teacher Development	1.00		1.00	0.00		0.00	(1.00)
Director of School Improvement		1.00	1.00		1.00	1.00	0.00
Director of Special Projects for School Improvement	1.00		1.00				0.00
Director of Turnaround Initiatives		1.00	1.00		1.00	1.00	0.00
Project Manager (Turnaround Initiatives)		2.00	2.00		0.00	0.00	(2.00)
Director of CTE		1.00	1.00		1.00	1.00	0.00
Work Based Learning Coordinator		1.00	1.00		1.00	1.00	0.00
CTE Program Coordinator @ E-Cubed		1.00	1.00		1.00	1.00	0.00
Clerk	1.00		1.00	1.00		1.00	0.00
Total	3.00	7.00	10.00	3.00	4.00	7.00	(3.00)
Office of Student Support Services							
Chief of Student Support Services	1.00		1.00	1.00		1.00	0.00
Executive Director of Student Support	1.00		1.00	1.00		1.00	0.00
Director of Social Emotional Learning & Mental Health	1.00		1.00	0.00		0.00	(1.00)
Coordinator of Attendance		1.00	1.00		0.00	0.00	(1.00)
Coordinator of Behavior Interventionists		2.00	2.00		1.00	1.00	0.00
SEL & Mental Health Coordinator		1.00	1.00		1.00	1.00	0.00
School-Based & Mental Health Coordinator		1.00	1.00		1.00	1.00	0.00
Integrated Professional Learning Coordinator		1.00	1.00		1.00	1.00	0.00
Behavior Interventionists (School based)		36.00	36.00		0.00	0.00	(36.00)
Social Worker		18.00	18.00		0.00	0.00	(18.00)
Middle School Specialist (Teacher)		1.00	1.00		1.00	1.00	0.00
Teachers	2.00	4.00	4.00	2.80	3.00	5.80	1.80
Other	2.00		2.00			0.00	(2.00)
Clerks	2.00		2.00	1.00	0.00	1.00	(1.00)
Total	7.00	65.00	72.00	5.80	8.00	13.80	(58.20)





	PERSONNEL	LOCAL	NON-LOCAL	TOTAL	LOCAL	NON-LOCAL	TOTAL	CHANGE
Guidance	Senior Director of School Counseling	1.00		0.00	1.00		1.00	1.00
	Supervisor of Scheduling, Guidance, College/Career Readiness & Student Supports	2.00	1.00	3.00	0.00	1.00	3.00	(1.00)
	Teacher				2.00		2.00	0.00
	Total	3.00	1.00	4.00	3.00	1.00	4.00	0.00
Elementary Transformation Office	Elementary Transformation Officer	1.00	1.00	2.00	1.00	1.00	2.00	0.00
	MTSS Culture Specialists	0.50	0.50	1.00	0.00	0.00	1.00	(1.00)
	Clerk	0.75	0.25	1.00	0.50	0.50	1.00	0.00
	Total	2.25	1.75	4.00	1.50	1.50	3.00	(1.00)
Secondary Transformation Office	Secondary Transformation Officer	1.00	1.00	2.00	1.00	1.00	2.00	0.00
	MTSS Culture Specialists	1.50	0.50	2.00	0.00	0.00	2.00	(2.00)
	Clerk	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Total	3.00	2.00	5.00	1.50	1.50	3.00	(2.00)
Advanced Academic Services	Director of Advanced Academics			0.00	1.00		1.00	1.00
	Supervisor		1.00	1.00	0.00	0.00	1.00	(1.00)
	Total	0.00	1.00	1.00	1.00	0.00	1.00	0.00
Fine Arts	Director of PK-12 Fine & Performing Arts			0.00	1.00		1.00	1.00
	Supervisor	0.75	0.25	1.00	0.00	0.00	1.00	(1.00)
	Turn-A-Round Arts Program Coordinator		1.00	1.00	0.00	0.00	1.00	(1.00)
	Total	0.75	1.25	2.00	1.00	0.00	1.00	(1.00)
Health Office	Director of Nursing			0.00	1.00		1.00	1.00
	Senior Director of Nursing	1.00		1.00	0.00	0.00	1.00	(1.00)
	Clerk	1.00	1.00	2.00	1.00	1.00	3.00	0.00
	Teacher	1.35	1.35	2.70	4.35	4.35	7.05	3.00
	Other	14.00		14.00	8.00	8.00	22.00	(6.00)
	Total	17.35	0.00	17.35	14.35	0.00	14.35	(3.00)
Health & Physical Education	Teacher	2.00		2.00	0.00	0.00	2.00	(2.00)
	Total	2.00	0.00	2.00	0.00	0.00	2.00	(2.00)
Multilingual Learners	Executive Director of MLL	1.00		1.00	1.00		2.00	0.00
	Director of MLL	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		2.00	0.00
	Coordinator of MLL	1.00		1.00	1.00		2.00	0.00
	MLL Program Instructors		4.00	4.00		0.00	4.00	(4.00)
	MLL Certified Program Director		1.00	1.00		0.00	1.00	(1.00)
	MLL Certified Program Coordinator		1.00	1.00		0.00	1.00	(1.00)
	Manager of Multi-Lingual Learners	1.00	3.00	4.00	1.00	3.00	7.00	0.00
	Clerks	2.00		2.00	2.00		4.00	0.00
	Total	6.25	9.75	16.00	6.25	3.75	10.00	(6.00)
Mathematics	Director of PK-12 Math			0.00	1.00		1.00	1.00
	Supervisor	0.75	0.25	1.00	0.00	0.00	1.00	(1.00)
	Coordinator	0.50	0.50	1.00	0.00	0.00	1.00	(1.00)
	Total	1.25	0.75	2.00	1.00	0.00	1.00	(1.00)

FY 2023-2024 Budget

FY 2024-2025 Budget

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
PERSONNEL							
Research and Assessment	0.50	0.50	1.00	0.50	0.50	1.00	0.00
Chief of School Improvement & Innovation			0.00	0.50	0.50	1.00	1.00
Executive Director of Student Information Systems			0.00	0.50	0.50	1.00	1.00
Senior Director of Data & Strategy			0.00	0.50	0.50	1.00	1.00
Director of Data Systems & Reporting	0.25	0.75	1.00	0.00	0.00	0.00	(1.00)
Director of Special Projects			0.00	1.00	1.00	1.00	1.00
Data Engineer	0.25	0.75	1.00	0.00	0.00	0.00	(1.00)
Manager of Assessment & Surveys	0.25	0.75	1.00	0.50	0.50	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	0.00	0.00	0.00	(1.00)
Harvard Fellow		2.00	2.00	0.00	0.00	0.00	(2.00)
Clerk	0.08	0.25	0.33	0.17	0.17	0.33	0.00
Total	2.28	6.05	8.33	3.87	2.47	6.33	(2.00)
Science			0.00	1.00	1.00	1.00	1.00
Director of Science & STEM			0.00	1.00	1.00	1.00	1.00
Supervisor	0.75	0.25	1.00	0.00	0.00	0.00	(1.00)
Coordinator	0.50	0.50	1.00	0.00	0.00	0.00	(1.00)
Total	1.25	0.75	2.00	1.00	0.00	1.00	(1.00)
Office of Special Populations			0.00	0.75	0.75	0.75	0.75
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	6.00	3.00	9.00	3.00
Specialist	1.00		1.00	1.00		1.00	0.00
Translator		1.00	1.00	1.00		1.00	0.00
Teachers	47.10	11.10	58.20	22.70	1.00	23.70	(34.50)
Teacher Assistants	16.00		16.00	13.00		13.00	(3.00)
Clerks	6.00	1.00	7.00	3.00	3.00	6.00	(1.00)
Others	3.16		3.16	9.15		9.15	5.99
Total	76.01	17.35	93.36	55.60	8.25	63.85	(29.51)
Office of Early Childhood			0.00	1.00	1.00	1.00	1.00
Executive Director of Early Childhood & Wellness	1.00		1.00	0.00		0.00	(1.00)
Director of Early Childhood & Wellness			0.00	1.00	1.00	1.00	1.00
Managers			0.00	1.00		1.00	1.00
Teachers	16.00		16.00	38.40		38.40	22.40
Teacher Assistants			0.00	8.00		8.00	8.00
Clerks	4.00		4.00	4.00		4.00	0.00
Others			0.00	2.50		2.50	2.50
Total	21.00	0.00	21.00	54.90	0.00	54.90	33.90
Office of Operations & Student Support			1.00	1.00	1.00	1.00	0.00
Senior Director Of School Operations & Student Support	1.00		1.00	1.00		1.00	0.00
Support Services Administrator			1.00	0.00		0.00	(1.00)
Deputy Director of Campus Safety		2.00	2.00		1.00	1.00	(1.00)
Clerk	1.34		1.34	1.34		1.34	0.00
Total	3.34	2.00	5.34	2.34	1.00	3.34	(2.00)
Office of Chief of Operations			1.00	1.00	1.00	1.00	0.00
Chief Operating Officer	1.00		1.00	1.00		1.00	0.00
Senior Director of School Operations & Student Support	2.00		2.00	1.00		1.00	(1.00)
Operations Project Specialist		1.00	1.00	1.00		1.00	0.00
Clerk	1.00		1.00	0.00		0.00	(1.00)
Total	4.00	1.00	5.00	3.00	0.00	3.00	(2.00)





	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
PERSONNEL	0.00	2.33	2.33	0.00	2.33	2.33	0.00
Supervisor		1.00	1.00		1.00	1.00	0.00
Operations Specialists		1.00	1.00		1.00	1.00	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
T total	0.00	2.33	2.33	0.00	2.33	2.33	0.00
Food Services							
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
Ex. Director of Labor Relations & Employee Services	1.00		1.00	1.00		1.00	0.00
Ex. Director of Recruitment & Staffing	1.00		1.00	1.00		1.00	0.00
Senior Director of Recruitment & Pipelines	1.00		1.00	1.00		1.00	0.00
Senior Human Resources Staffing Partner of Central Office			0.00	1.00		1.00	1.00
Senior Human Resources Staffing Partner of Elem. Schools			0.00	1.00		1.00	1.00
Senior Human Resources Staffing Partner of Secondary Schools			0.00	1.00		1.00	1.00
Senior Human Resources Staffing Partner	3.00		3.00	0.00		0.00	(3.00)
Senior Employee Relations Partner - Elementary			0.00	1.00		1.00	1.00
Senior Employee Relations Partner - Secondary			0.00	1.00		1.00	1.00
Senior Employee Relations Partner			0.00	1.00		1.00	1.00
Senior Labor Relations Partner	2.00		2.00	0.00		0.00	(2.00)
Deputy Employee Services Manager	1.00		1.00	0.00		0.00	(1.00)
HR Staffing Partner			0.00	2.00		2.00	2.00
Employee Services Specialist	1.00		1.00	0.00		0.00	(1.00)
Talent Specialist	2.00		2.00	0.00		0.00	(2.00)
Data & Performance Specialist			0.00	1.00		1.00	1.00
Data Specialist		1.00	1.00	1.00		2.00	1.00
Talent Sourcer		3.00	3.00	0.00		0.00	(3.00)
Director of HRIS	1.00		1.00	0.00		0.00	(1.00)
Recruitment Manager	1.00		1.00	1.00		2.00	1.00
Recruitment Coordinator			0.00	1.00		1.00	1.00
FMLA Coordinator			0.00	1.00		1.00	1.00
Recruitment Marketing Specialist		1.00	1.00	0.00		0.00	(1.00)
Administrator of HRIS/Records	1.00		1.00	1.00		2.00	1.00
Coordinator of Professional Learning	1.00		1.00	1.00		2.00	1.00
Coordinator of Placements, Internships, & Field Experience			1.00	1.00		2.00	1.00
Clerks	10.00		10.00	5.00		15.00	(5.00)
T total	27.50	7.00	34.50	24.50	1.00	25.50	(9.00)
Human Capital							
Ex. Director of Evaluations, Inductions & Licensures	1.00		1.00	1.00		2.00	1.00
Teachers	2.00		2.00	2.00		4.00	2.00
Senior Director of Principal Support	0.50	0.50	1.00	0.50	0.50	1.00	0.00
Supervisor of Principal Support	0.50	0.50	1.00	0.50	0.50	1.00	0.00
Customer Service Specialist		1.00	1.00	1.00		2.00	1.00
Leadership Residents		5.00	5.00	1.00		6.00	(5.00)
Professional Compliance Specialist		1.00	1.00	1.00		2.00	1.00
Leadership Development Coach		2.00	2.00	2.00		4.00	(2.00)
T total	4.00	10.00	14.00	6.00	1.00	7.00	(7.00)

	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>LOCAL</u>	<u>NON-LOCAL</u>	<u>TOTAL</u>	<u>CHANGE</u>
PERSONNEL							
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
Placement Analyst	1.00		1.00	1.00		1.00	0.00
Teachers	3.00		3.00	3.50		3.50	0.50
Placement Officers	6.00	1.00	7.00	7.00		7.00	0.00
Clerks	2.00		2.00	2.00		2.00	0.00
Total	14.00	1.00	15.00	15.50	0.00	15.50	0.50
Transportation							
Director of Transportation	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		3.00	3.00		3.00	0.00
Bus Monitors	103.00		103.00	103.00		103.00	0.00
Total	110.00	0.00	110.00	110.00	0.00	110.00	0.00
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
Senior 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		1.50	1.00		1.00	(0.50)
Clerks	0.25	0.25	0.50	0.50	0.00	0.50	0.00
Total	2.75	0.25	3.00	2.50	0.00	2.50	(0.50)
Central Supply							
Supervisor	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							
Crossing Guards	85.00		85.00	85.00		85.00	0.00
Total	85.00	0.00	85.00	85.00	0.00	85.00	0.00
Data Processing							
Director of Student Information	1.00		1.00	1.00		1.00	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





	<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>
Grant Oversight	Director of Grant Funding	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Federal Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Budget Coordinator	1.00	1.50	1.50	1.00	1.00	1.00	(0.50)
	Budget Officer	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Grant Development Coordinator	1.00	0.00	1.00	0.00	0.00	0.00	(1.00)
	Clerk	0.25	0.25	0.50	0.50	0.00	0.50	0.00
	Total	2.75	3.25	6.00	2.00	2.50	4.50	(1.50)
Information Services	Senior Information Technology Officer	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Network Operations Facilitator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	E-Mail Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Technology Service Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	(1.00)
	Computer Management Specialists	10.00	10.00	10.00	9.00	9.00	9.00	(1.00)
	Tech Support Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Clerk	1.00	1.00	1.00	0.00	(1.00)	0.00	(1.00)
	Total	16.00	0.00	16.00	13.00	0.00	13.00	(3.00)
Medicaid Reimbursement	Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Total	1.00	0.00	1.00	1.00	0.00	1.00	0.00
Plant Operations	Senior Director of Facilities	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Facilities Manager	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Deputy Director of Facilities	1.00	1.00	1.00	0.00	0.00	0.00	(1.00)
	Coordinators	2.00	2.00	2.00	2.00	2.00	2.00	0.00
	Clerks	1.00	1.00	1.00	0.00	(1.00)	0.00	(1.00)
	Total	5.00	1.00	6.00	4.00	0.00	4.00	(2.00)
Purchasing	Administrator	2.00	2.00	2.00	2.00	2.00	2.00	0.00
	Purchasing Agents	3.00	3.00	3.00	3.00	3.00	3.00	0.00
	Total	5.00	0.00	5.00	5.00	0.00	5.00	0.00
Charter Schools	Teachers	58.65	2.05	60.70	62.95	2.05	65.00	4.30
	Teacher Assistants	0.00	0.00	0.00	2.00	2.00	2.00	2.00
	Total	58.65	2.05	60.70	64.95	2.05	67.00	6.30
A-Venture Program	Executive Director	1.00	1.00	1.00	1.00	0.00	1.00	0.00
	Assistant Principal	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Teachers	11.00	16.00	27.00	28.25	0.00	28.25	1.25
	Teacher Assistants	7.00	7.00	7.00	5.00	5.00	5.00	(2.00)
	Other	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	Clerks	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Total	20.00	17.00	37.00	37.25	0.00	37.25	0.25
Newcomer Academy	Administrators	3.00	3.00	3.00	3.00	3.00	3.00	0.00
	Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Teachers	12.00	8.00	20.00	19.80	0.00	19.80	(0.20)
	Teacher Assistants	6.00	6.00	6.00	4.00	0.00	4.00	(2.00)
	Total	16.00	14.00	30.00	27.80	0.00	27.80	(2.20)

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