Providence Public School District

BUDGET REPORT

Fiscal Year 2027

July 1, 2026 - June 30, 2027


Alia
Josmary
Hafsa


SkillsUSA

PROVIDENCE SCHOOL DEPARTMENT

School Board

		Term Expires
President	Ty'Relle Stephens	1/2029
Vice President	Anjel Newmann	1/2028
Secretary	Miche'le Fontes	1/2029
	Andrew Bramson	1/2029
	Corey Jones	1/2029
	Mireya Mendoza	1/2029
	Jenny Mercado	1/2027
	Night Jean Muhingabo	1/2027
	Heidi Silverio	1/2029
	Dr. Steven Williamson	1/2028

Administration

Superintendent	Javier Montañez
Chief of Staff	Lisa DiMartino
Deputy Superintendent of Academics	Paula Dillon
Deputy Superintendent of Operations	Zachary Scott

Department Heads	
Chief of Communications	Suzanne Ouellette
Chief of Equity	Nkoli Onye
Chief of Family & Community Engagement	Carina Pinto de Chacon
Chief Operating Officer	Dexter Moore, Jr.
Chief of Schools	Lendozia Edwards
Chief of Student Support Services	Sandra Stuart
Chief Talent Officer	Adetola Abiade
Executive Director of Finance	Chris Petisce
Principal Supervisor and Attendance/Discipline	Marc Catone
Principal Supervisor of Strategy	Craig Creller
Principal Supervisor of Principal Supports	Arzina Gill
Principal Supervisor	Sindy Girard
Principal Supervisor and Director of CTE	Ricardo Pimental
Principal Supervisor	Vacancy

LETTER FROM THE COMMISSIONER

Dear Providence Community,

It is an honor to serve as Commissioner of Education for the State of Rhode Island. I am encouraged by improvements I see in education across the state. Additionally, there is clear and compelling evidence that Providence Public School District (PPSD) has made significant improvements during the intervention. The past year has been marked by academic proficiency rates that have officially rebounded past pre-pandemic levels, a significant reduction in chronic absenteeism marking them as the District with the largest decline in the state, and major advancements in the district's $1 billion facilities modernization plan. Some of these improvements include:

Graduation Rates

- PPSD's had the highest graduation rate it has seen in more than 10 years with the 2023-2024 4-year graduation improving by 2.6 percentage points to 79.4%.
- Six of the ten schools that had the highest percentage point increase in graduation rates were from PPSD.
- The Juanita Sanchez Educational Complex, one of the district's new five redesign schools focusing on life sciences, had the highest increase of any school across the state with 2023 and 2024 4-year graduation rates.

Attendance

- Providence Public Schools experienced among the steepest declines in chronic absenteeism, impacting the greatest number of students over the last few years through enhanced student monitoring, family and community engagement, and intervention strategies.
- PPSD's chronic absenteeism rate declined by approximately 6.9 percentage points from the school year 2023-2024, from 36.2% to 29.3%. The latest data shows a 27.8 percentage point decline since school year 2021-2022, when PPSD saw its highest chronic absenteeism rate at 57.1%. The latest rate for PPSD is lower than pre-pandemic levels.
- Five Providence middle schools: Roger Williams, Esek Hopkins, West Broadway, Governor Christopher DelSesto, and Nathan Bishop, and three Providence high schools: E-Cubed Academy, Juanita Sanchez Educational Complex, and Dr. Jorge Alvarez High School had the most improved attendance rates in the state.

Academic Outcomes

- In 2024, PPSD was the only LEA in the state to improve in ELA RICAS, Math RICAS, ELA SAT and Math SAT.
- In October, the Rhode Island Department of Education (RIDE) announced the establishment of the State of Rhode Island Blue Ribbon Schools Awards Program and recognized Robert L. Bailey, IV Elementary School in Providence as a 2025 awardee. The U.S. Department of Education named Dr. Martin Luther King, Jr. Elementary School as a 2024 National Blue Ribbon School and Classical High School as a 2017 National Blue Ribbon Award.
- For the first time since 2019, a PPSD school, Classical High School, achieved a five-star rating in RIDE's 2025 school and district accountability results. Improving in achievement, growth, and

English Language Proficiency (ELP), Classical is the only 5-star school in the state with any ELP measure, the highest-rated ELP index of any high school in the state, and the highest-rated ELP index of any urban school. Classical was one of only 19 schools to earn a 5-star rating.

- Based on an analysis of 2024 Accountability Data, five other PPSD schools increased their Star rating, bringing the percentage of 2-star or above schools to 68% - Anthony Carnevale Elementary School, Harry Kizirian Elementary School, Pleasant View Elementary School, Providence Career and Technical Academy (PCTA), and Veazie Street Elementary School. This clearly demonstrates PPSD's steady progress under state intervention.
- RIDE's school accountability system is designed to highlight areas of strength and identify opportunities for targeted support for students and schools. The percentage of Providence students learning in CSI schools (Comprehensive Support and Improvement), a federal designation for the State's lowest performing schools, has been significantly reduced. Webster Elementary School is on track to exit CSI status in 2026.

Multilingual Learners and Differently-Abled Students Outcomes

- Our investment in educating MLL students over the past few years has resulted in higher-than-expected RICAS performance. The results of the RICAS showed that of PPSD students who recently exited MLL status, 37.6% were proficient for RICAS English Language Arts (ELA) and 30.9% were proficient in RICAS Math. This exceeds the performance of all of our student body with 25% proficient for RICAS ELA and 21.8% proficient in RICAS Math.
- In November, PPSD and the Rhode Island Department of Education announced the formal closure of a federal class-action lawsuit concerning early childhood special education services in the Providence school district. The closure of the lawsuit follows a final report from an independent monitor confirming the district's substantial compliance with the terms of the settlement agreement. This development underscores PPSD's ability to effectively serve its special education students and meet federal standards.
- PPSD has made significant progress in increasing the number of Pre-K classrooms and seat capacity, particularly in our specialized instruction classrooms. The District expanded the number of seats available to Pre-K students from 506 seats in 2020 to 940 seats for the 2025-2026 academic year.
- PPSD expanded access to their Dual Language program for English and Spanish speaking students at the elementary, middle, and high school level for the 2025-2026 school year—increasing from 1,794 Bilingual/ Dual Language seats in the 2024-2025 SY to 1,950 seats in 2025-2026.
- PPSD reached an agreement with the U.S. Department of Justice to exit federal monitoring of MLL programming well ahead of neighboring northeastern LEAs.

Operations

- Growing our teachers' professional development with over 40% of our teachers who are now ESL/ BDL certified which helps to improve outcomes for our MLL students.
- A steady year-over-year decline in classroom vacancies was achieved through earlier hiring timelines, strategic grow-your-own programs that make our teacher assistants our future certified educators, and hiring incentives.

- Recently, RIDE released Built to Learn, Built to Last, a new report detailing the progress and impact of Providence Public Schools' $1 billion facilities investment, marking one of the largest school construction efforts in Rhode Island history.
- Since the start of the state intervention, the district has opened six new and like-new schools, with ten additional projects currently in design, alongside district wide upgrades to technology, safety, and outdoor learning spaces.
- To improve access to clean drinking water, water bottle filling stations were installed across all schools.

We are very proud of the accomplishments Providence Public School and the Rhode Island Department has made. With the support of the community, PPSD has made noticeable momentum in the classroom through irrefutable student achievement and world class talent development; in our facilities through state-of-the-art learning spaces, improved transportation services, and modernized registration processes; and in our communities through growing parent, student and community advisory committees, expansive parent education programs, and improved family communication systems.

The progress is significant and sustainable through strategic planning and sustained investments in schools, staff, and students. However, without monitoring, the progress is fragile. The pillars for which the community built and the District monitors must continue to be overseen and developed in order for our children to succeed.

Sustained investments, such as high-quality instructional materials, professional development and coaching for teachers, and student support systems for multilingual learners and differently-abled are imperative to maintain student progress.

The community interest in an accelerated return to local control is possible with measured goals and guardrails, a comprehensive strategic plan, and collaborative support from the Mayor, City Council, and Providence School Board.

This work is not easy but it is important and we owe it to Providence students for years to come.

In partnership,

A. Infante

Angélica Infante-Green
Commissioner of Elementary and Secondary Education

EXECUTIVE SUMMARY

We are proud of the continued progress Providence Public Schools has seen since the beginning of the state intervention. Several highlights from the past year:

- In 2025, PPSD became the only district in Rhode Island to improve on **Rhode Island Comprehensive Assessment System (RICAS)** ELA, RICAS Math, SAT ELA, and SAT Math.
- **Robert L. Bailey, IV Elementary School** was named a **National Blue Ribbon School**, becoming only the third in the district's history to receive the honor. Additionally, **Classical High School** earned a prestigious five-star rating, one of only two high schools in Rhode Island to do so.
- The **Rhode Island Department of Education (RIDE)** recognized **Pleasant View Elementary School** and the **Narducci Learning Center** as two of just seven schools in the state to be honored recipients of the **2025 Rhode Island Green Ribbon Award** for their commitment to sustainability, health and energy efficiency.
- In February 2025, the district cut the ribbon on a **$40 million renovation at Classical High School**, featuring a new media center, an ADA-compliant special education suite, and a state-of-the-art turf field. Additionally, the District broke ground on the new **Asa Messer/West Broadway PK-8 School** in November 2025 and the **Mount Pleasant High School** project in October 2025.
- The number of **Pre-K seats** for students was expanded from 506 seats in 2020 to 940 seats for the 2025-2026 academic year
- District **graduation rates** rose to 79.4% (closing state gap to <5 pts) in June 2025 - the highest rate in 10 years.
- **Advanced Placement (AP)** exam pass rate grew from 33% to 56% and AP engagement rate increased from 2,075 to 2,136 exams.
- The number of Comprehensive Support and Improvement (CSI) schools reduced from 13 to 9.
- PPSD increased the number of **schools with 2-stars or more** from 7 to 13.
- The District created a **registered teacher preparation and certification program** to address critical vacancies and increase teacher diversity.
- Providence Public Schools increased the percentage of **students who feel a sense of belonging** at their school from 40% to 62%.
- PPSD supported 50 students and their **families who face housing insecurities** through the McKinney Vento Grant.
- Increased the number of parents and caregivers engaged with the District's formal **community engagement structures** from 50 to 390 .
- Provided summer learning opportunities to over 300 students through Providence Public Schools **summer learning programs** as well as nearly 700 students through our collaborative partner programs run with the **City of Providence**.
- The District continued to expand the number of Dual Language seats by growing our **Dual Language program** at **Young Woods Elementary**, **Spaziano PK-8 School**, and **Hope High School**.
- The **RESPECT (Raising Expectations for Student Perspectives, Experiences, Consciousness, and Traditions) Student Equity Leadership Program** grew the number of students participating from 60 to 100 which represented students from every high school and middle school as well as three elementary schools.

This progress is the product of the hard work of our teachers, administrators, staff, and students coupled with intentional design and investment in our schools. As we look ahead, we aim to build on this momentum while dealing with the challenging financial times and uncertainties that many districts across the state and nation are facing. This context requires PPSD to be focused in our budget planning, including addressing declining enrollment and financial pressures while student need continues to be that. To that end, PPSD has taken the following approach to developing a balanced budget for the FY27 year:

Investments aligned to board goals

Despite a challenging financial environment, PPSD remains committed to investing in areas aligned to student needs. In support of the goals of the PPSD School Board, PPSD is making the following investments:

- ***Third Grade Literacy:*** investments in a K-3 literacy program (Amira) along with adding a district-wide reading specialist to support targeted interventions.
- ***Fourth Grade Math:*** investments in an online math intervention program Teach to One.
- ***Eighth Grade Literacy:*** investments in an online platform to support multilingual learners as well as the addition of a district-wide reading specialist to support interventions.

Reductions aligned to enrollment declines

PPSD has seen declines in enrollment, particularly at the middle and high school levels. As a result, the district is making reductions in response to having fewer students and the decline in revenue associated with that. Reductions based on enrollment are primarily to teaching roles, though it also will result in reductions to support staff and the sharing of staff across schools.

Central office reductions

Based on declining revenue, the district has made reductions to central office staff. Reductions will focus on those not tied to compliance and that will have the least impact on schools and students.

Operational efficiencies

As the district does every year, we will continue to identify ways the district can spend money more efficiently. For this coming year, this includes reducing the number of buses used based on enrollment declines, aligning school bell times for several schools to reduce transportation costs, and making reductions in areas where spending has been lower than planned in the current fiscal year.

Reduction in services, supplies, or initiatives

Each year, the district reviews initiatives underway and makes decisions to continue or stop these initiatives based on a review of results as well as available funding. One decision the district made was to exit its partnership with UCAP. After reviewing student performance at this collaborative program, the district determined that the ongoing investment in this program was not a strong use of funding.

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

PPSD School Board affirms the following Core Beliefs:

- We believe every student carries inherent worth and potential to learn deeply, grow fully, and contribute meaningfully to the world. Students are whole people shaped by the conditions we create, not deficits to be managed.
- We believe student outcomes are produced by system design and adult decisions, not by chance or individual student effort alone. Design is not neutral. Every policy, structure, process, and resource decision reflects values and distributes power. When outcomes are inequitable or harmful, it is the responsibility of the system, not the student, to change.
- We believe learning is holistic. Academic growth, literacy and numeracy, social emotional development, wellbeing, identity, creativity, and life skills are interconnected and mutually reinforcing. Literacy and numeracy are foundational tools of voice, reasoning, problem solving, and participation that enable students to engage meaningfully in civic, cultural, and professional life.
- We believe leadership, agency, and civic responsibility are learned through participation, practice, and shared problem solving. Students develop purpose and confidence when they are trusted to contribute, create, build, and lead alongside others.
- We believe the District is a foundational part of a larger ecosystem that shapes young people. Students are formed not only by schools, but by families, caregivers, neighborhoods, cultural traditions, community-based organizations, faith communities, businesses, and civic institutions. Families are students' first educators, and lasting outcomes require coordination, trust, and shared responsibility across this broader village.
- We believe pathways to purpose and contribution are diverse and equally valuable. College, trades, technical careers, creative industries, care work, and applied professions are complementary pathways that sustain communities and society. The labor, skill, and creativity of people who build, repair, heal, create and serve deserve dignity respect, and investment.
- We believe equity requires intentional action. Disparate outcomes shaped by race, national origin, religion, sex or gender, sexual orientation, gender identity, religion, disability, language, income, and other forms of structural oppression are the result of history, policy, and practice, not individual failure. Antiracism and other restorative practices that take account and consider the structural bases for disparate outcomes are essential to redesigning systems that center dignity, belonging, accountability, and repair.
- We believe improvement is iterative and enduring work, requiring disciplined monitoring, honest learning, and public accountability in service of students and the communities they will shape.
- We believe that when specific Goals are not met, the District should respond with reflection, learning, and system redesign rather than pressure or blame.
- We believe that community engagement shall be rooted in respect, shared responsibility and transparency.

School Board Goals

- **Goal 1: Grade 3 Literacy (Early Childhood Literacy)**
  The percent of Grade 3 students who score proficient on the RICAS ELA assessment will increase from 24% in June 2025 to 50% in June 2030.

- **Goal 2: Grade 4 Math Readiness**
  The percentage of Grade 4 students who score proficient on the RICAS Math assessment will increase from 23.6% in May 2025 to 36% in May 2030.

- **Goal 3: Grade 8 Literacy (Middle School Readiness)**
  The percent of Grade 8 students who score proficient on the RICAS ELA assessment will increase from 15.9% in June 2025 to 25% in June 2030.

- **Goal 4: Graduates with Industry Credential**
  The percentage of students graduating with at least one approved industry credential will increase from 14.9% in June 2025 to 25% in June 2030.

- **Goal 5: Civic and Global Competence to Enhance Social Emotional Learning**
  The percentage of students who graduate demonstrating proficiency on the Portrait of a Graduate Civic and Global Engagement Rubric will increase from 0% in June 2028 to 30% in June 2030.

School Board Guardrails

The district will base its decisions on the experiences and needs of students who are most impacted by systems of oppression, ensuring every action supports their opportunity to learn, thrive, and be fully supported.

Guardrail 1:

The Superintendent shall not make decisions that have a disproportionately negative impact on students furthest from educational justice.

Guardrail 2: Community Partnership and Transparency

District decisions will be shaped through meaningful collaboration with those most impacted, with transparent communication to both participants and the broader public showing how input was considered in the final outcome.

Therefore, the Superintendent shall not implement significant changes without first engaging community members most closely impacted by those changes.

Guardrail 3: Safe, Supportive, and Restorative Learning Environments

Learning environments will center students' physical, emotional, and cultural wellbeing, using restorative approaches that build community and repair harm rather than relying on punitive or policing measures.

Therefore, the Superintendent shall not permit school environments or practices that compromise student safety or well-being physically, emotionally, or culturally, including the use of policing as the primary safety strategy.

Guardrail 4: High-Quality Educators for CSI and Redesign Schools

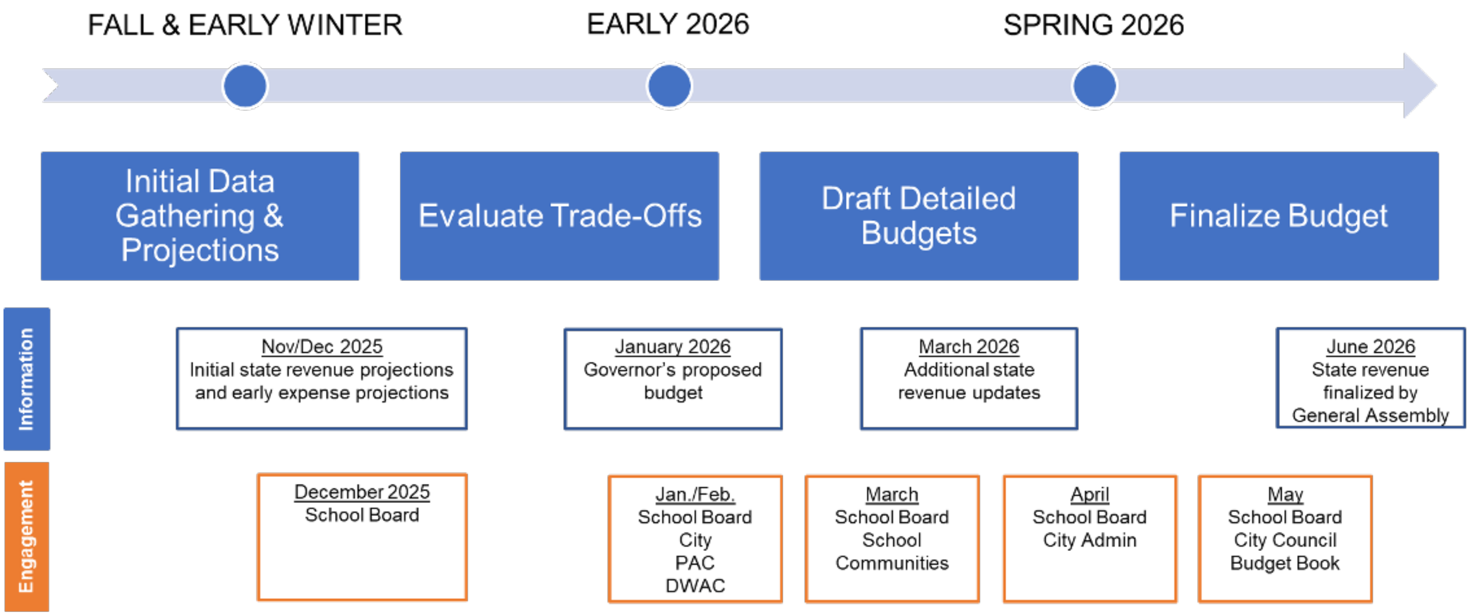
Students in CSI and redesign schools will be taught and supported by highly effective, well-prepared educators and leaders committed to accelerating student learning.

Therefore, the Superintendent shall not allow Educators or leaders who have received appropriate support but continue to not meet performance expectations over time to serve in schools identified as CSI or redesign.

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, 2027 began in November 2025 when schools and departments started preparing budgets for the upcoming school year.

Engagement to Date



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.

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 2025	Enrollment projections developed for the upcoming school year
December 2025	Local budget packages sent to schools
January 2026	All budgets due in the Budget Office
January & February 2026	School-by-school budget and staffing meetings with leaders
March & April 2026	Departmental budget reviews
April & May 2026	Budget Update, Spending Plan shared with School Board
June 1, 2026	Consolidated Resource Plan due to Rhode Island Department of Education
July 2026	Final budget approved by the Commissioner

OVERVIEW OF REVENUES AND EXPENDITURES

In fiscal year 2026-2027, the Providence Public School District is proposing a local budget of $470,898,147. These funds are augmented by $51,393,617 from federal funds and reimbursable grants to constitute a total spending plan of $522,291,765.

Providence Public School District Operating Budget

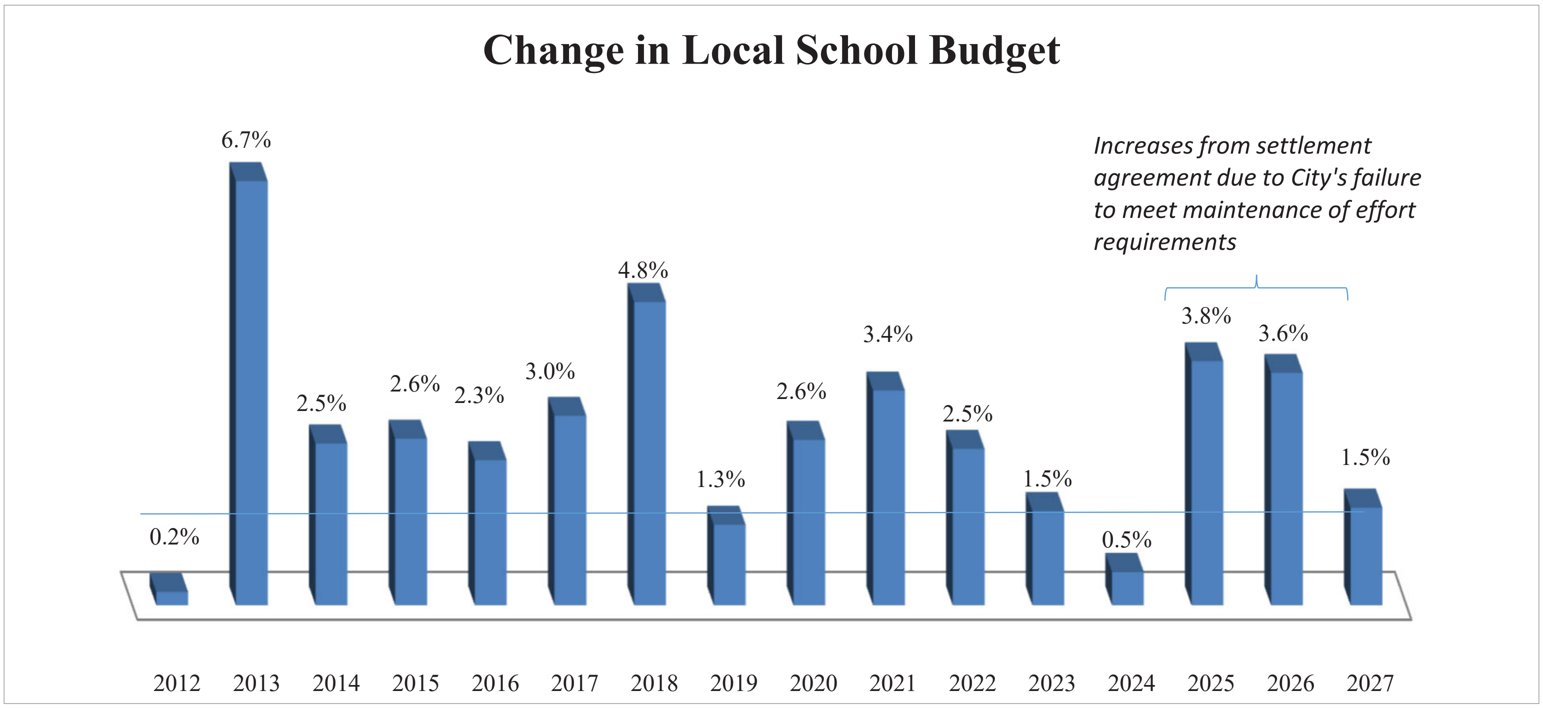
	Proposed FY 2027
Revenues (all sources)	
Local Budget (State and City)	$470,898,147
Federal Entitlements & Reimbursable Grants	51,393,617
Total Revenues	**$522,291,765**

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 2025-2026	Proposed 2026-2027	Change Amount	Change Percent
Salaries	$207,909,932	$206,394,375	($1,515,557)	-0.73%
Benefits & Other	113,237,008	115,477,457	2,240,449	1.98%
Services	129,555,037	137,868,924	8,313,887	6.42%
Supplies	3,506,747	3,338,594	(168,153)	-4.80%
Equipment	2,293,776	652,695	(1,641,081)	-71.54%
Utilities	7,278,264	7,166,102	(112,162)	-1.54%
Total	**$463,780,764**	**$470,898,147**	**$7,117,383**	**1.53%**

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 $470 million in FY 2027. Since FY 2011, the local budget has experienced an average annual increase of 2.40%.



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.

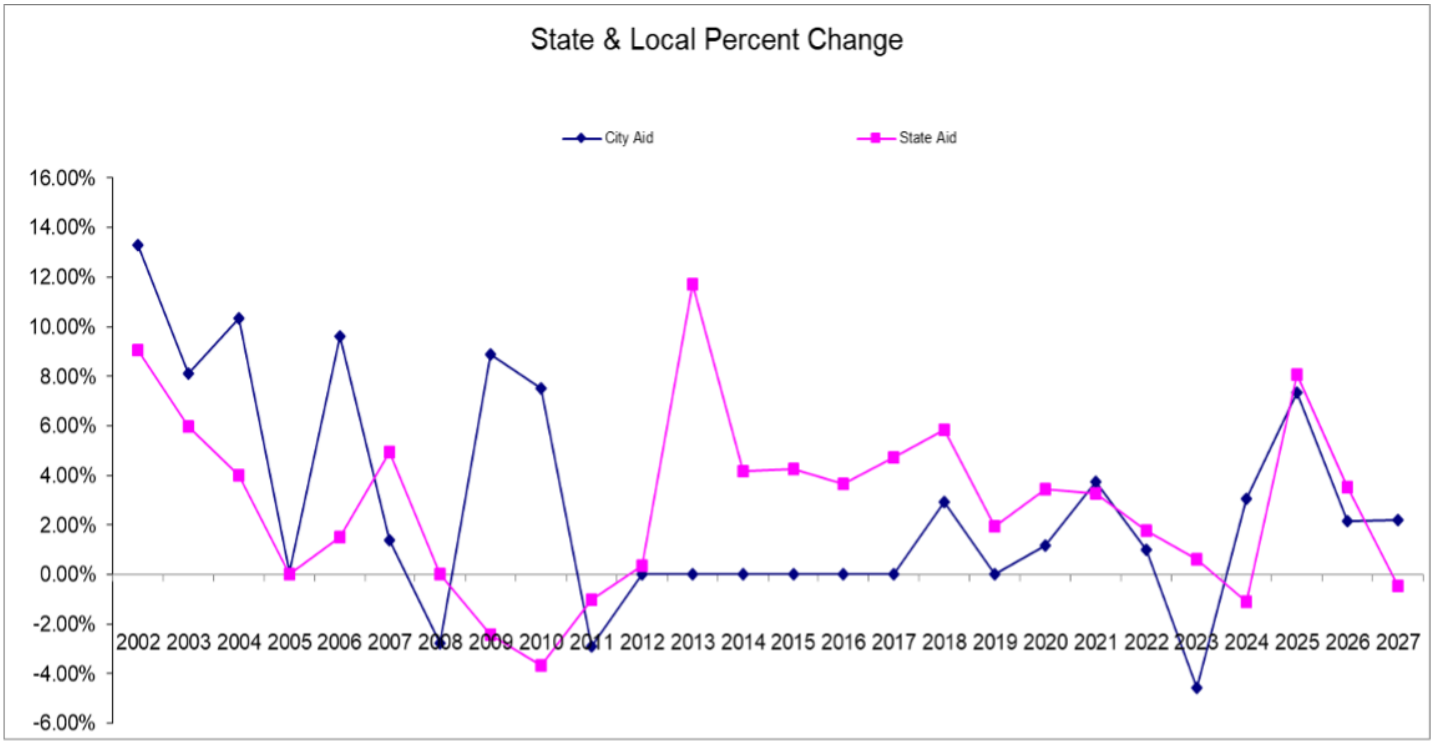
2026-2027 Consolidated Resource Plan (CRP) Funding

Funding Source	Millions[1]	Purpose	District Programs Supported
Title 1	$17.80	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	2.41	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	.96	Limited English Proficient (LEP) students	Professional development
Title IV	2.02	Improve academic achievement by increasing the capacity of SEAs, LEAs	Social & Emotional supports at the Elementary Level
IDEA-Part B	6.55	Special Education	Professional development, materials and supplies, special programs, preschool programs
IDEA-Preschool	0.21	Special Education preschool	Special Education preschool
Total	$29.95		

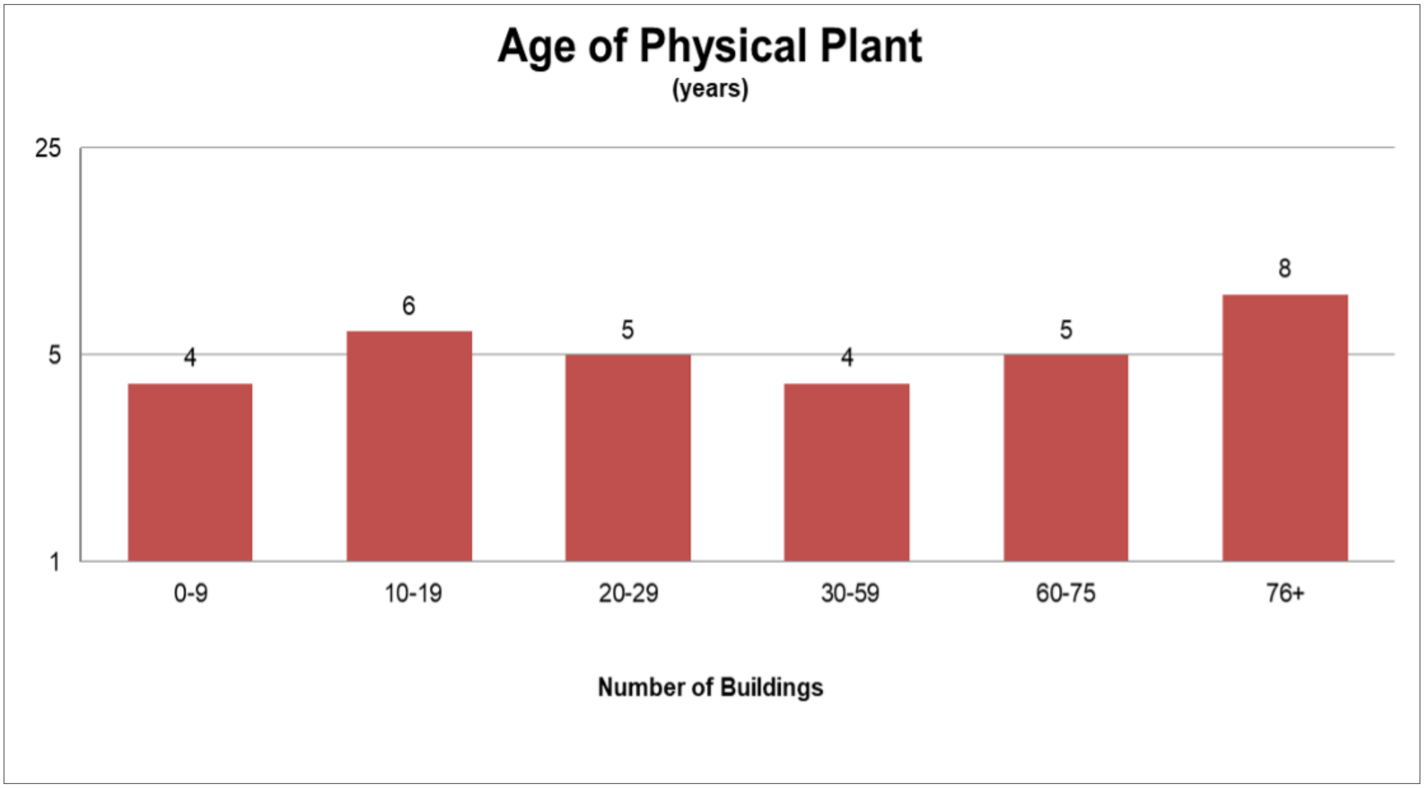
[1]Estimates do not include carryover funds

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 2026 is 65.75%. The average percentage increase in State Revenue for the past 15 years has been 3.76%. The graph below represents 2002 – 2025 actuals and budgeted amounts for FY 26, FY 27.

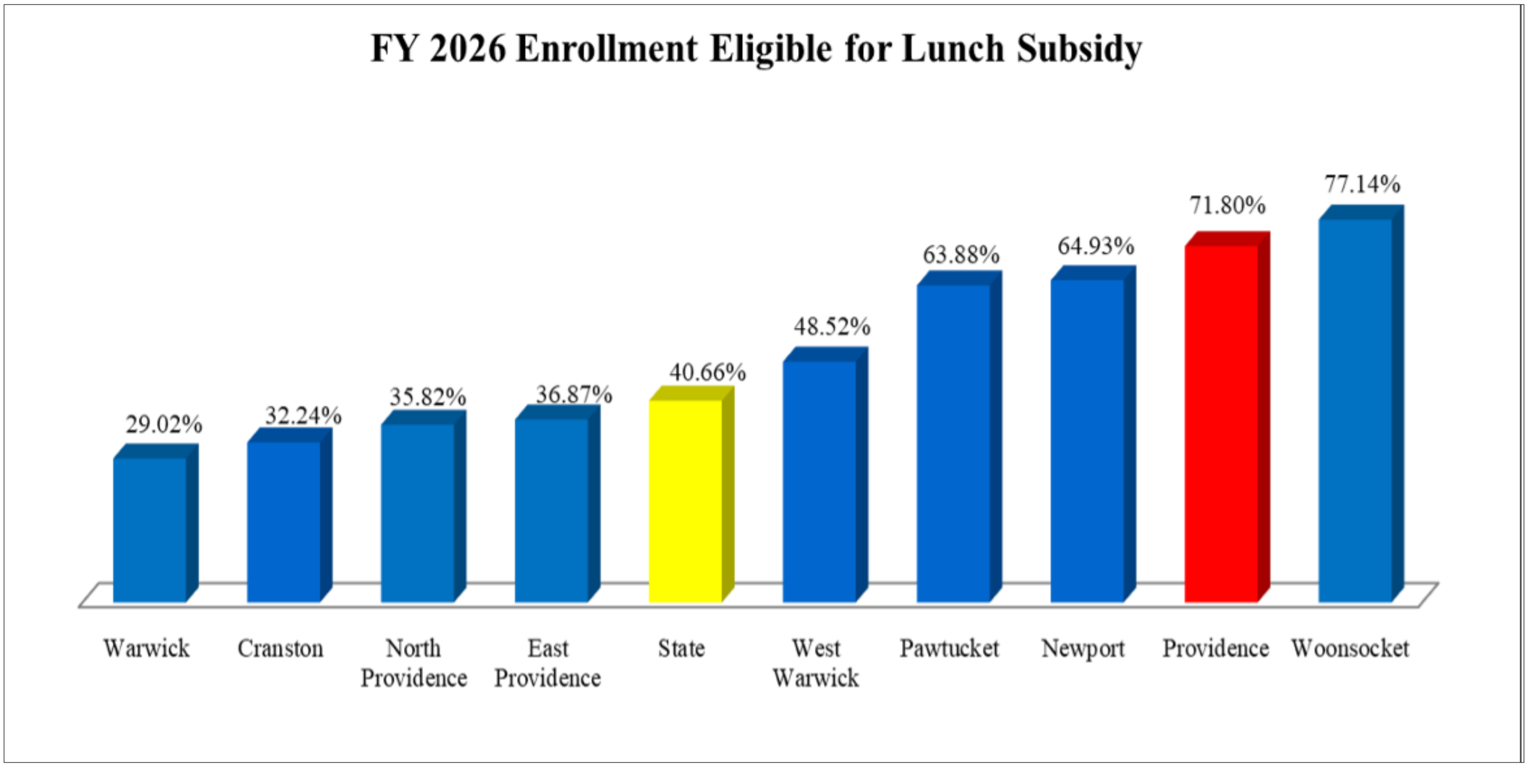


A total of $35.69 million dollars is budgeted in FY2027 to maintain the 3.6 million square feet of building space currently in the district. Included in the $35.69 million is $7.1 million for utilities, $1.46 million for maintenance and plant administrative costs, and $27.06 million for custodial services. These costs represent 7.58% 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 8.48% larger than the combined total of the second and third largest districts (Cranston and Warwick) and makes up 14.27% of the students in Rhode Island public & charter schools.



71.80% (March 2026 RADM) of the City's enrollment is eligible for the Free/Reduced Lunch Programs. Providence has 13,555 of the 53,789 children eligible for the subsidized lunch program in the State, representing 25.20% of the State total.

PERSONNEL RESOURCE CHANGES

PPSD has taken steps to reduce staffing in response to reductions in enrollment, while still meeting minimum staffing requirements. In the proposed FY27 budget, PPSD reduced teacher roles, including classroom teachers and PTU support staff roles such as instructional coaches, by 67 FTE. Overall, PPSD reduced central office FTEs by 5% (12.5 FTE) compared to 3% of school-based staff (96.5 FTE).

A summary of personnel resource changes can be found below.

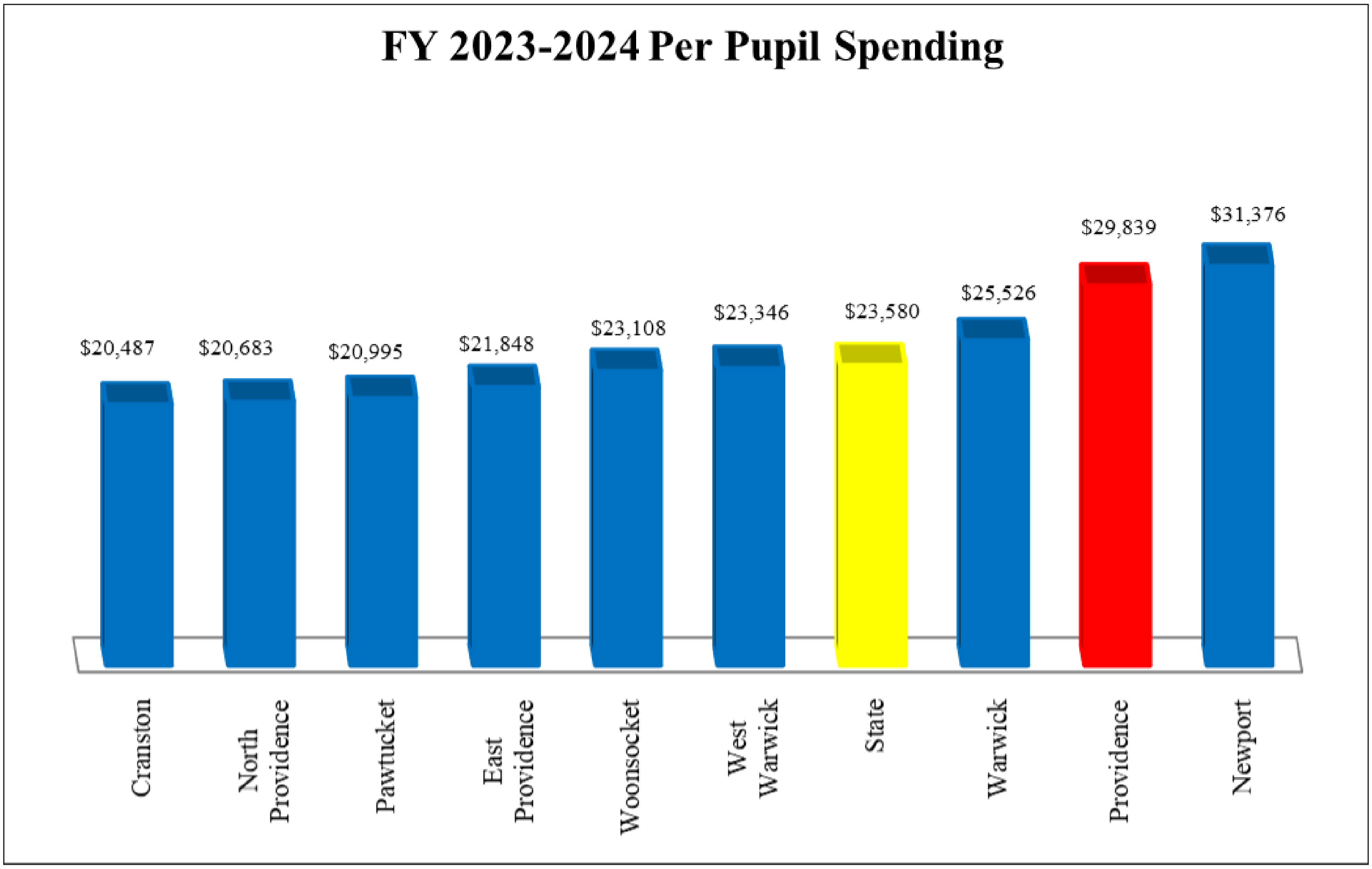
Personnel Resource Changes - FTEs

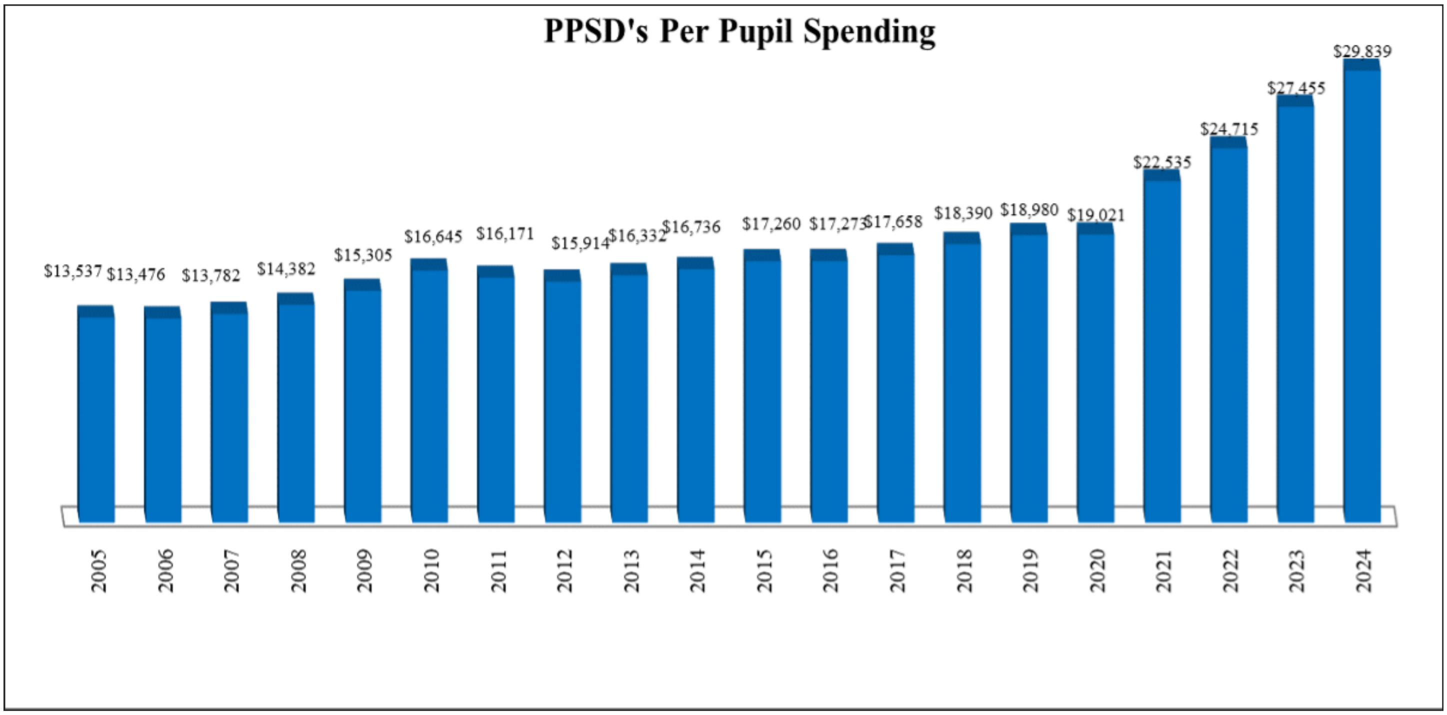
Employee Type	2025-2026	2026-2027	Change
Teachers	1,799.6	1,732.6	(67.0)
Teacher Assistants	455.0	458.0	3.0
School Clerical	89.0	82.0	(7.0)
Administration Clerical	55.0	52.0	(3.0)
Non Certified Support Personnel	60.0	57.0	(3.0)
School Board Members	10.0	10.0	0.0
Bus Monitors	103.0	103.0	0.0
Other	223.0	211.0	(12.0)
School Administrators	93.0	92.0	(1.0)
Superintendent	1.0	1.0	0.0
Certified Personnel	57.0	51.0	(6.0)
Crossing Guards	85.0	72.0	(13.0)
Total	3,030.6	2,921.6	(109.0)

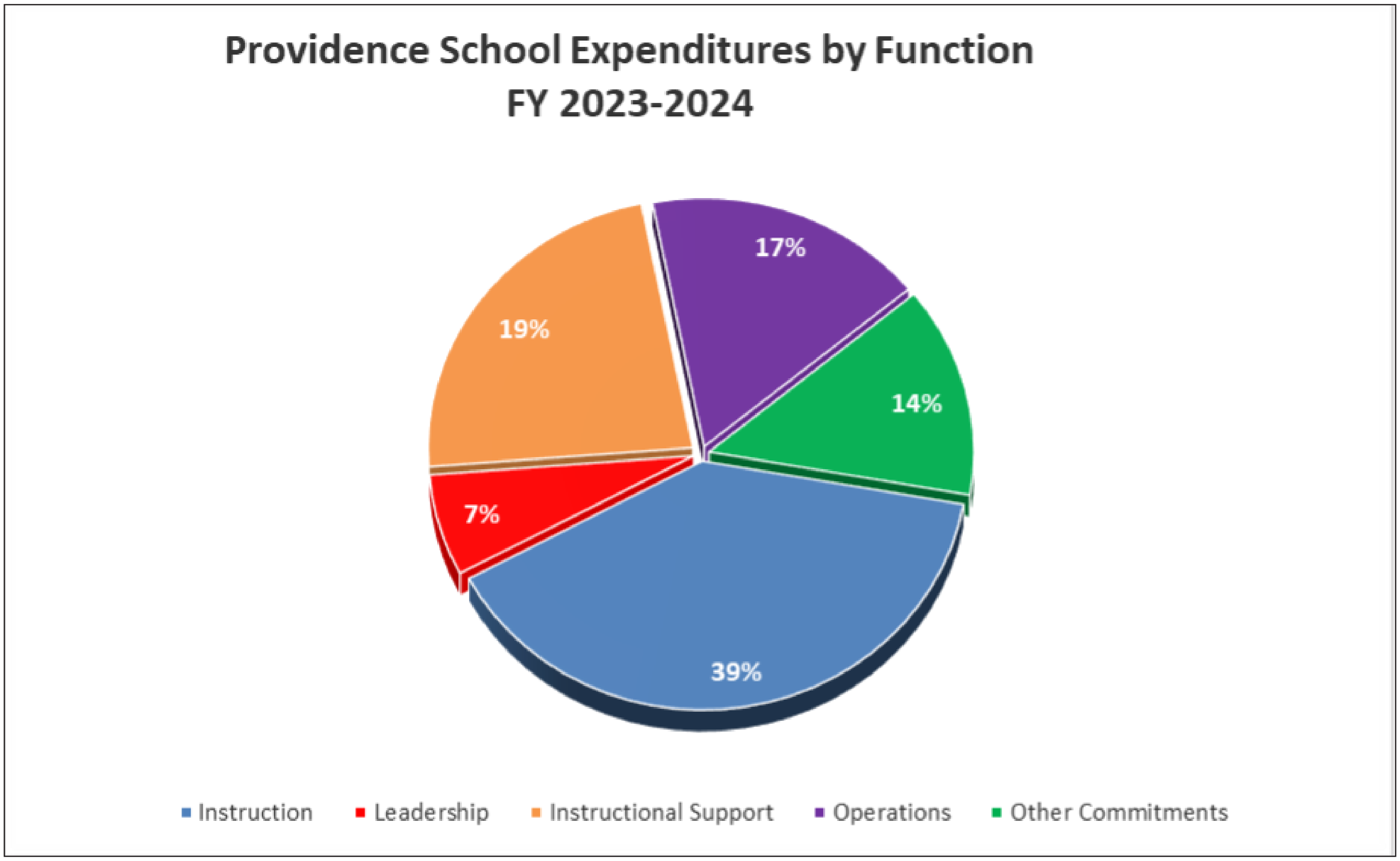
DISTRIBUTION AND ALLOCATION OF FUNDS

Approximately 97% 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 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.
- **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 2023-2024 Per Pupil Spending
$20,487
$20,683
$20,995
$21,848
$23,108
$23,346
$23,580
$25,526
$29,839
$31,376
Cranston
North Providence
Pawtucket
East Providence
Woonsocket
West Warwick
State
Warwick
Providence
Newport


PPSD's Per Pupil Spending
$13,537
$13,476
$13,782
$14,382
$15,305
$16,645
$16,171
$15,914
$16,332
$16,736
$17,260
$17,273
$17,658
$18,390
$18,980
$19,021
$22,535
$24,715
$27,455
$29,839
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024



Above Charts derived from In$ite & RIDE UCOA Data

Organizational Section

The Providence Public School District serves approximately 19,567 students (March 2025 ADM) in grades Pre-K through 12. For next school year the district will have 15 elementary schools, 4 PreK – 8 schools, 6 middle schools, and 10 high schools.

Approximately 78% 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 19% of Providence students receive special education services. Forty-two 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

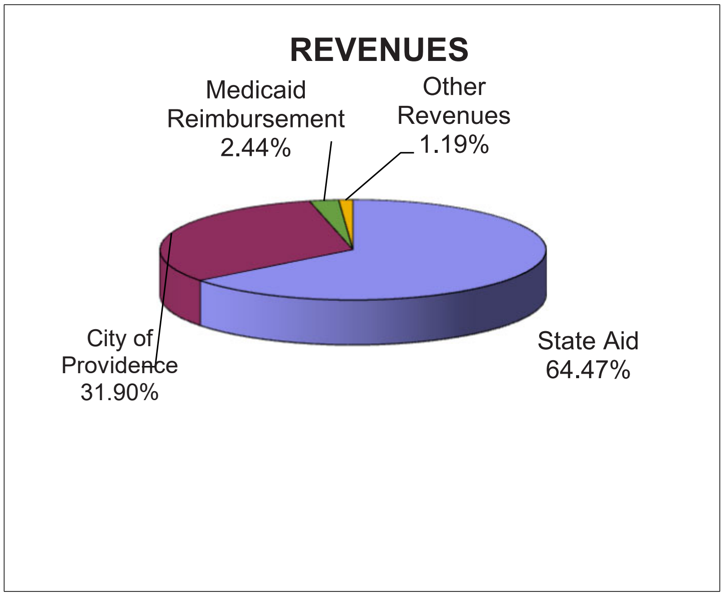
Following the State intervention on November 1, 2019, the Providence Public School District implemented the following changes to streamline its purchasing procedures. As of April 2020, all purchases and contractual obligations over $5,000 are approved by the Senior Director of Purchasing, and the Executive 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
2026-2027 Local Budget

REVENUES

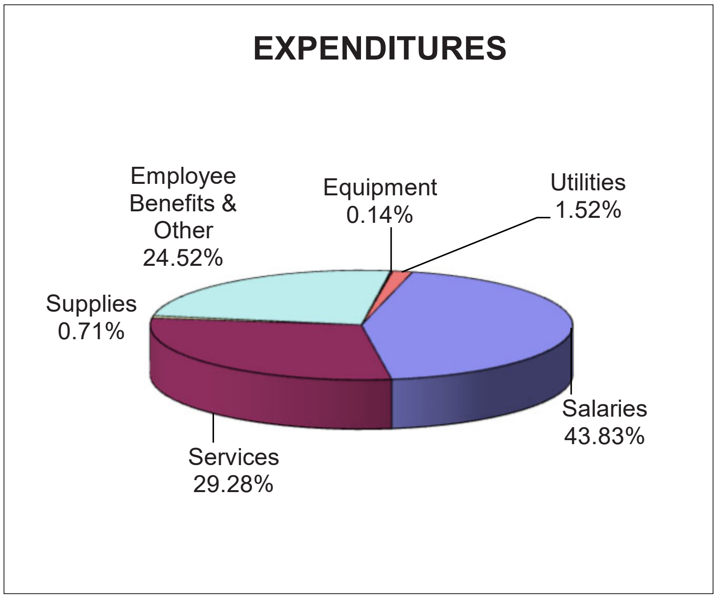
State Aid	$303,598,187
City of Providence	150,219,077
Medicaid Reimbursement	11,500,000
Other Revenues	5,580,883
Total Budget	**$470,898,147**



EXPENDITURES

By Major Account Group

Salaries	$206,394,375
Services	137,868,924
Supplies	3,338,594
Employee Benefits & Other	115,477,457
Equipment	652,695
Utilities	7,166,102
Total	**$470,898,147**



Providence School Department
2026-2027 Local Budget
2 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2025-2026 BUDGET	2026-2027 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
51110	SALARIES	$199,510,057	$198,178,875	($1,331,182)	-0.67%
51115	SUBSTITUTE TEACHERS	7,920,000	7,740,000	(180,000)	-2.27%
51201	OVERTIME	479,875	475,500	(4,375)	-0.91%
	SUBTOTAL	**207,909,932**	**206,394,375**	**(1,515,557)**	**-0.73%**
52910	AUTO ALLOWANCE	39,450	39,450	0	0.00%
53201	DIAGNOSTICIANS	27,000	27,000	0	0.00%
53202	SPEECH THERAPISTS	897,800	947,800	50,000	5.57%
53203	OCCUPATIONAL THERAPISTS	102,000	102,000	0	0.00%
53205	PSYCHOLOGISTS	400,000	400,000	0	0.00%
53207	INTERPRETERS & TRANSLATORS	1,550,000	1,260,000	(290,000)	-18.71%
53213	EVALUATIONS	30,000	40,000	10,000	33.33%
53220	EDUCATIONAL SERVICE	50,000	8,686	(41,314)	-82.63%
53222	WEB BASED INSTRUCTION	2,438,259	2,192,765	(245,494)	-10.07%
53301	PROFESSIONAL DEVELOPMENT & TRAINING	13,000	30,000	17,000	130.77%
53302	CURRICULUM DEVELOPMENT	0	10,000	10,000	100.00%
53303	WORKSHOPS	27,030	14,279	(12,751)	-47.17%
53401	ACCOUNTING FEES	82,327	82,251	(76)	-0.09%
53402	RECOVERY OF ATTORNEY FEES	800,000	650,000	(150,000)	-18.75%
53403	HEALTH SERVICE PROVIDERS	500,000	575,000	75,000	15.00%
53406	MISCELLANEOUS SERVICES	1,638,761	829,767	(808,994)	-49.37%
53409	NEGOATIONS / ARBITRATIONS	20,000	60,000	40,000	200.00%
53410	POLICE DETAILS	94,246	85,000	(9,246)	-9.81%
53411	MEDICAL FEES	34,500	40,000	5,500	15.94%
53412	DENTAL FEES	70,000	65,000	(5,000)	-7.14%
53414	MEDICAID SERVICES	204,875	339,250	134,375	65.59%
53416	OFFICIAL & REFEREE FEES	355,738	387,782	32,044	9.01%
53501	DATA PROCESSING	246,352	232,218	(14,134)	-5.74%
53502	OTHER TECHNICAL SERVICES	2,082,765	1,737,099	(345,666)	-16.60%
53705	POSTAGE	49,600	71,125	21,525	43.40%
53706	CATERING	13,550	11,800	(1,750)	-12.92%
54201	RUBBISH DISPOSAL SERVICE	2,500	2,500	0	0.00%
54203	CUSTODIAL SERVICES	24,734,978	27,065,975	2,330,997	9.42%
54206	CLEANING SERVICE	5,000	2,000	(3,000)	-60.00%
54310	NON TECHNOLOGY RELATED REPAIRS	9,772	9,772	0	0.00%
54312	OTHER REPAIRS	5,000	5,000	0	0.00%
54320	TECHNOLOGY REPAIRS	212,128	237,858	25,730	12.13%
54406	INSTALLATION OF COMMUNICATIONS	116,000	110,000	(6,000)	-5.17%
54407	INTERNET CONNECTIVITY	346,861	254,000	(92,861)	-26.77%
54601	RENTAL OF BUILDINGS	120,602	123,617	3,015	2.50%
54602	STORAGE RENTALS	0	1,500	1,500	100.00%
54604	GRADUATION RENTALS	25,000	66,000	41,000	164.00%
54902	ALARM & FIRE SAFETY SERVICES	550,024	550,376	352	0.06%
54903	MOVING & RIGGING	666,625	516,625	(150,000)	-22.50%
55111	TRANSPORTATION	22,826,347	24,688,681	1,862,334	8.16%
55401	ADVERTISING	28,000	28,000	0	0.00%
55501	PRINTING	79,340	57,460	(21,880)	-27.58%
55610	TUITION TO OTHER SCHOOL DISTRICTS	3,706,798	5,139,205	1,432,407	38.64%
55630	TUITION	28,563,397	32,214,252	3,650,855	12.78%
55640	TUITION TO EDUCATIONAL AGENCIES	0	303,000	303,000	100.00%
55660	TUITION TO CHARTER SCHOOLS	35,591,900	36,021,069	429,169	1.21%
56404	SUBSCRIPTIONS & PERIODICALS	9,245	6,755	(2,490)	-26.93%
58101	PROFESSIONAL ORGANIZATIONAL FEES	101,642	143,482	41,840	41.16%
58102	OTHER FEES	86,625	83,525	(3,100)	-3.58%
	SUBTOTAL	**129,555,037**	**137,868,924**	**8,313,887**	**6.42%**

Providence School Department
2026-2027 Local Budget
2 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2025-2026 BUDGET	2026-2027 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
53503	TESTING MATERIALS	180,000	200,000	20,000	11.11%
56101	EDUCATIONAL SUPPLIES	2,168,314	1,924,832	(243,482)	-11.23%
56112	WEARING APPAREL	46,000	14,200	(31,800)	-69.13%
56113	GRADUATION SUPPLIES	11,400	10,500	(900)	-7.89%
56115	HEALTH SUPPLIES	74,710	56,607	(18,103)	-24.23%
56116	ATHLETIC SUPPLIES	78,500	76,500	(2,000)	-2.55%
56204	PROPANE	1,600	1,600	0	0.00%
56402	LIBRARY BOOKS	20,212	12,350	(7,862)	-38.90%
56403	REFERENCE BOOKS	3,930	2,146	(1,784)	-45.39%
56406	NON-PUBLIC TEXTBOOKS	42,000	42,000	0	0.00%
56501	COMPUTER RELATED SUPPLIES	68,781	41,809	(26,972)	-39.21%
57311	TECHNOLOGY SOFTWARE	811,300	956,050	144,750	17.84%
	SUBTOTAL	**3,506,747**	**3,338,594**	**(168,153)**	**-4.80%**
52102	LIFE INSURANCE	115,135	109,765	(5,370)	-4.66%
52103	DENTAL INSURANCE	2,931,411	2,746,667	(184,744)	-6.30%
52105	DISABILITY INSURANCE	136,806	131,761	(5,045)	-3.69%
52108	TEACHER WELLNESS	620,120	586,985	(33,135)	-5.34%
52121	EMPLOYEE MEDICAL	36,845,432	40,140,622	3,295,190	8.94%
52122	RETIREE MEDICAL	8,036,698	8,408,658	371,960	4.63%
52203	STATE RETIREMENT	24,239,735	23,571,587	(668,148)	-2.76%
52204	CITY RETIREMENT	14,363,547	13,196,843	(1,166,704)	-8.12%
52301	FICA	15,905,661	15,789,170	(116,491)	-0.73%
52501	UNEMPLOYMENT	625,000	774,800	149,800	23.97%
52720	WORKERS COMPENSATION	2,000,000	2,100,000	100,000	5.00%
52730	WORKERS COMPENSATION-MEDICAL	850,000	850,000	0	0.00%
52902	EMPLOYEE ASSISTANCE PROGRAM	57,680	52,500	(5,180)	-8.98%
52903	EMPLOYEE TUITION REIMBURSEMENT	17,500	17,500	0	0.00%
52915	LABORER'S PENSION AND BENEFITS	5,328,561	5,765,789	437,228	8.21%
55201	LIABILITY INSURANCE	963,722	934,810	(28,912)	-3.00%
58206	CLAIMS	200,000	300,000	100,000	50.00%
	SUBTOTAL	**113,237,008**	**115,477,457**	**2,240,449**	**1.98%**
57305	EDUCATIONAL EQUIPMENT	59,146	15,481	(43,665)	-73.83%
57306	FURNITURE & FIXTURES	374,657	198,976	(175,681)	-46.89%
57309	COMPUTER HARDWARE	1,859,973	438,238	(1,421,735)	-76.44%
	SUBTOTAL	**2,293,776**	**652,695**	**(1,641,081)**	**-71.54%**
54402	WATER	247,197	263,090	15,893	6.43%
54403	TELEPHONE	172,144	142,832	(29,312)	-17.03%
54405	SEWER USAGE FEES	477,863	451,241	(26,622)	-5.57%
56201	NATURAL GAS	2,573,258	2,400,065	(173,193)	-6.73%
56209	FUEL	77,460	72,387	(5,073)	-6.55%
56215	ELECTRICITY	3,730,342	3,836,487	106,145	2.85%
	SUBTOTAL	**7,278,264**	**7,166,102**	**(112,162)**	**-1.54%**
	TOTAL	**$463,780,764**	**$470,898,147**	**$7,117,383**	**1.53%**

Providence School Department
2026-2027 Local Budget
5 Year Revenue Comparison

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
FEDERAL REVENUE THROUGH STATE					
MEDICAID REIMBURSEMENT	$7,955,261	$6,962,347	$11,593,140	$9,500,000	$11,500,000
TRANSFER FROM INDIRECT COST	1,450,000	9,950,000	1,200,000	1,250,000	1,250,000
TOTAL FEDERAL REVENUE THROUGH STATE	9,405,261	16,912,347	12,793,140	10,750,000	12,750,000
STATE REVENUE					
FUNDING FORMULA	275,604,664	272,578,718	294,551,960	304,930,764	303,598,187
TOTAL STATE REVENUE	275,604,664	272,578,718	294,551,960	304,930,764	303,598,187
SCHOOL REVENUE					
TUITION	94,400	282,705	306,412	250,000	250,000
SUBTOTAL TUITION	94,400	282,705	306,412	250,000	250,000
BUS INFRACTIONS	58,891	887	153,275	0	0
OTHER SCHOOL REVENUES	1,304,039	1,139,733	1,474,015	850,000	850,000
SUBTOTAL OTHER SCHOOL REVENUES	1,362,930	1,140,620	1,627,290	850,000	850,000
TOTAL SCHOOL REVENUE	1,457,330	1,423,325	1,933,702	1,100,000	1,100,000
CITY REVENUE					
CITY APPROPRIATION	130,046,611	134,046,611	143,865,015	147,000,000	150,219,077
TOTAL CITY REVENUE	130,046,611	134,046,611	143,865,015	147,000,000	150,219,077
TOTAL REVENUE BUDGET	416,513,866	424,961,001	453,143,817	463,780,764	467,667,264
FUND BALANCE TRANSFER	2,246,417	8,633,731	(110,267)	0	3,230,883
TOTAL BUDGET	**$418,760,283**	**$433,594,732**	**$453,033,550**	**$463,780,764**	**$470,898,147**

Providence School Department
2026-2027 Local Budget
5 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
51110	SALARIES	$193,668,455	$188,671,711	$193,278,503	$199,510,057	$198,178,875
51115	SUBSTITUTE TEACHERS	10,294,427	10,297,218	7,490,640	7,920,000	7,740,000
51201	OVERTIME	1,304,780	1,983,237	1,039,746	479,875	475,500
	SUBTOTAL	**205,267,662**	**200,952,166**	**201,808,889**	**207,909,932**	**206,394,375**
52910	AUTO ALLOWANCE	71,355	82,784	75,278	39,450	39,450
53201	DIAGNOSTICIANS	0	0	0	27,000	27,000
53202	SPEECH THERAPISTS	179,640	187,437	2,844,812	897,800	947,800
53203	OCCUPATIONAL THERAPISTS	82,078	50,588	102,734	102,000	102,000
53205	PSYCHOLOGISTS	219,363	1,157,625	297,202	400,000	400,000
53207	INTERPRETERS AND TRANSLATORS	592,715	1,229,352	1,455,872	1,550,000	1,260,000
53208	ORIENTATION AND MOBILITY	2,962	0	0	0	0
53210	PERFORMING ARTS SERVICE	0	2,700	0	0	0
53213	EVALUATIONS	14,019	0	4,085	30,000	40,000
53216	TUTORING SERVICES	0	0	800	0	0
53218	STUDENT ASSISTANCE	4,209	0	0	0	0
53220	OTHER PURCHASED PROFESSIONAL	372,758	79,531	382,367	50,000	8,686
53222	WEB BASED SUPPLEMENTAL INSTRUC	112,960	382,238	2,538,400	2,438,259	2,192,765
53223	INSTRUCTIONAL TEACHERS	0	0	52,630	0	0
53301	PROFESSIONAL DEVELOPMENT & TRAINING	22,150	40,274	107,055	13,000	30,000
53302	CURRICULUM DEVELOPMENT	16,700	18,124	54,085	0	10,000
53303	WORKSHOPS	73,705	56,552	95,657	27,030	14,279
53401	ACCOUNTING FEES	70,232	73,112	75,250	82,327	82,251
53402	RECOVERY OF ATTORNEY FEES	384,966	380,546	867,047	800,000	650,000
53403	HEALTH SERVICE PROVIDORS	108,338	627,192	475,484	500,000	575,000
53406	MISCELLANEOUS SERVICES	971,694	813,839	583,599	1,638,761	829,767
53409	NEGOATIONS / ARBITRATIONS	188,673	339,559	25,847	20,000	60,000
53410	POLICE DETAILS	75,877	91,825	61,946	94,246	85,000
53411	MEDICAL FEES	3,319	5,663	2,375	34,500	40,000
53412	DENTAL FEES	62,228	65,000	65,000	70,000	65,000
53414	MEDICAID SERVICES	196,362	231,486	284,843	204,875	339,250
53416	OFFICIAL & REFEREE FEES	281,215	294,099	357,365	355,738	387,782
53501	DATA PROCESSING	243,785	196,052	230,760	246,352	232,218
53502	OTHER TECHNICAL SERVICES	1,538,061	1,338,147	1,886,273	2,082,765	1,737,099
53705	POSTAGE	106,306	109,747	111,607	49,600	71,125
53706	CATERING	95,643	75,573	23,366	13,550	11,800
54201	RUBBISH DISPOSAL SERVICE	573,027	58,451	3,132	2,500	2,500
54202	RENTAL OF SNOW REMOVAL	1,127,810	(2,032)	0	0	0
54203	CUSTODIAL SERVICES	18,110,299	26,059,784	24,537,814	24,734,978	27,065,975
54205	RODENT & PEST CONTROL	106,403	(92)	0	0	0
54206	CLEANING SERVICE	19,090	2,199	1,252	5,000	2,000
54310	NON TECHNOLOGY RELATED REPAIRS	19,229	11,047	5,240	9,772	9,772
54311	REPAIRS	41,267	1,674	6,132	0	0
54312	OTHER REPAIRS	333,316	13,132	6,084	5,000	5,000
54320	TECHNOLOGY REPAIRS	232,022	249,714	261,378	212,128	237,858
54321	MAINTENANCE/REPAIR CONTRACT	36,321	0	0	0	0
54406	INSTALLATION OF COMMUNICATIONS	59,347	0	0	116,000	110,000
54407	INTERNET CONNECTIVITY	329,020	236,675	196,410	346,861	254,000
54601	RENTAL OF BUILDINGS	293,447	155,275	186,831	120,602	123,617
54602	STORAGE RENTALS	11,648	7,943	3,945	0	1,500
54604	GRADUATION RENTALS	70,235	51,642	60,941	25,000	66,000
54902	ALARM & FIRE SAFETY SERVICES	1,088,696	499,755	673,209	550,024	550,376
54903	MOVING & RIGGING	1,085,661	1,370,892	795,325	666,625	516,625
55111	TRANSPORTATION	20,718,175	22,510,983	22,906,401	22,826,347	24,688,681
55401	ADVERTISING	69,648	4,372	4,294	28,000	28,000
55501	PRINTING	124,310	64,220	38,568	79,340	57,460
55610	TUITION TO OTHER SCHOOL DISTRICTS	3,431,336	4,146,940	4,214,211	3,706,798	5,139,205
55630	TUITION	17,282,087	23,300,449	28,167,073	28,563,397	32,214,252
55640	TUITION TO EDUCATIONAL SERVICE	716,352	737,114	685,233	0	303,000
55660	TUITION TO CHARTER SCHOOLS	28,293,740	30,925,548	32,105,012	35,591,900	36,021,069
55690	TUITION OTHER	83,990	0	76,582	0	0
55803	EMPLOYEE TRAVEL	11	1,245	541	0	0
55807	STUDENT TRAVEL	86,722	377	0	0	0
55808	PARENT TRAVEL	0	621	0	0	0
55809	EMPLOYEE TRAVEL - TEACHERS	0	0	18	0	0
55810	EMPLOYEE TRAINING-TEACHERS	8,101	3,807	3,623	0	0
56404	SUBSCRIPTIONS & PERIODICALS	15,401	13,033	9,466	9,245	6,755
58101	PROFESSIONAL ORGANIZATIONAL FEES	141,952	170,116	126,344	101,642	143,482
58102	OTHER FEES	89,235	146,239	97,617	86,625	83,525
	SUBTOTAL	**100,689,211**	**118,670,168**	**128,234,415**	**129,555,037**	**137,868,924**

Providence School Department
2026-2027 Local Budget
5 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
53503	TESTING MATERIALS	12,669	121,475	808,465	180,000	200,000
56101	EDUCATIONAL SUPPLIES	1,197,893	937,797	1,651,302	2,168,314	1,924,832
56112	WEARING APPAREL	28,037	14,203	6,950	46,000	14,200
56113	GRADUATION SUPPLIES	10,073	10,906	9,603	11,400	10,500
56115	HEALTH SUPPLIES	58,241	56,299	44,275	74,710	56,607
56116	ATHLETIC SUPPLIES	159,753	86,381	69,488	78,500	76,500
56117	AWARD SUPPLIES	6,854	6,979	5,000	0	0
56202	GASOLINE	90,811	4,164	0	0	0
56204	PROPANE	92	97	154	1,600	1,600
56216	LUMBER & HARDWARE	356,125	3,956	0	0	0
56217	PLUMBING SUPPLIES	34,855	0	0	0	0
56219	HOUSEKEEPING SUPPLIES	11,295	(2,360)	0	0	0
56301	FOOD-FOOD SERVICE PROGRAM	0	0	10,404	0	0
56401	TEXTBOOKS	56,424	5,777	2,560	0	0
56402	LIBRARY BOOKS	38,848	25,168	105,580	20,212	12,350
56403	REFERENCE BOOKS	26,490	9,977	0	3,930	2,146
56406	NON-PUBLIC TEXTBOOKS	35,869	25,184	24,149	42,000	42,000
56501	COMPUTER RELATED SUPPLIES	90,206	52,526	12,599	68,781	41,809
57311	TECHNOLOGY SOFTWARE	705,426	777,967	987,020	811,300	956,050
	SUBTOTAL	**2,919,961**	**2,136,496**	**3,737,549**	**3,506,747**	**3,338,594**
52102	LIFE INSURANCE	63,488	89,999	111,307	115,135	109,765
52103	DENTAL INSURANCE	1,740,166	2,329,758	2,984,699	2,931,411	2,746,667
52105	DISABILITY INSURANCE	140,341	141,078	132,690	136,806	131,761
52108	TEACHER WELLNESS	548,328	549,285	585,098	620,120	586,985
52109	MEDICAL BUYBACKS	0	272,090	292,750	0	0
52121	EMPLOYEE MEDICAL	32,614,515	33,608,648	38,247,110	36,845,432	40,140,622
52122	RETIREE MEDICAL	7,912,507	7,094,240	7,352,374	8,036,698	8,408,658
52203	STATE RETIREMENT	23,668,845	23,057,164	23,906,114	24,239,735	23,571,587
52204	CITY RETIREMENT	10,235,606	11,392,880	13,557,371	14,363,547	13,196,843
52301	FICA	14,216,899	15,335,758	15,341,174	15,905,661	15,789,170
52501	UNEMPLOYMENT	179,873	209,652	1,019,120	625,000	774,800
52720	WORKERS COMPENSATION	2,020,015	2,125,590	2,028,924	2,000,000	2,100,000
52730	WORKERS COMPENSATION-MEDICAL	811,036	600,551	547,663	850,000	850,000
52902	EMPLOYEE ASSISTANCE PROGRAM	56,000	57,750	57,750	57,680	52,500
52903	EMPLOYEE TUITION REIMBURSEMENT	12,500	14,337	12,500	17,500	17,500
52915	LABORER'S PENSION AND BENEFITS	4,697,677	5,815,639	5,229,545	5,328,561	5,765,789
55201	LIABILITY INSURANCE	785,998	1,033,153	1,053,238	963,722	934,810
58206	CLAIMS	398,031	590,564	369,817	200,000	300,000
	SUBTOTAL	**100,101,825**	**104,318,136**	**112,829,244**	**113,237,008**	**115,477,457**
57305	EDUCATIONAL EQUIPMENT	148,533	109,163	225,930	59,146	15,481
57306	FURNITURE & FIXTURES	1,138,954	423,542	281,922	374,657	198,976
57309	COMPUTER HARDWARE	263,487	266,655	260,748	1,859,973	438,238
	SUBTOTAL	**1,550,974**	**799,360**	**768,600**	**2,293,776**	**652,695**
54402	WATER	288,010	327,652	255,990	247,197	263,090
54403	TELEPHONE	281,595	241,401	180,408	172,144	142,832
54405	SEWER USAGE FEES	402,174	531,187	451,567	477,863	451,241
56201	NATURAL GAS	3,024,967	2,408,659	2,143,612	2,573,258	2,400,065
56209	FUEL	1,884	0	1,649	77,460	72,387
56215	ELECTRICITY	2,527,493	3,209,507	2,621,627	3,730,342	3,836,487
	SUBTOTAL	**6,526,123**	**6,718,406**	**5,654,853**	**7,278,264**	**7,166,102**
59130	TRANSFER TO COMPANY 30	1,704,527	0	0	0	0
	SUBTOTAL	**1,704,527**	**0**	**0**	**0**	**0**
	GRAND TOTAL	**$418,760,283**	**$433,594,732**	**$453,033,550**	**$463,780,764**	**$470,898,147**

Providence School Department
2026-2027 Local Budget
5-Year Comparison by Department

DEPARTMENT	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
ALAN SHAWN FEINSTEIN AT BROAD STREET	$4,778,755	$0	$0	$0	$0
ALFRED A. LIMA	8,035,196	7,656,110	9,109,471	8,401,984	8,577,064
ANTHONY CARNEVALE	9,561,020	9,687,870	10,622,103	9,961,456	10,459,186
ASA MESSER @ BRIDGHAM	7,718,895	8,315,961	8,403,233	7,159,322	7,071,565
B. JAE CLANTON COMPLEX	8,277,366	9,271,574	9,696,521	8,935,014	9,978,429
CARL G. LAURO	9,272,464	0	0	0	0
CHARLES N. FORTES	47,063	0	2,941	0	0
GEORGE J. WEST	7,057,400	8,142,358	8,875,169	7,711,795	7,265,706
HARRY KIZIRIAN	5,851,730	5,995,959	6,273,993	8,491,712	8,393,513
SPAZIANO	5,181,212	6,501,440	8,015,494	7,093,004	8,753,347
SPAZIANO ANNEX	153,841	0	29,217	0	0
LEVITON DUAL LANGUAGE	4,346,982	5,055,049	4,550,306	3,678,938	3,322,552
LILLIAN FEINSTEIN AT SACKETT STREET	5,712,567	6,206,014	6,535,749	5,378,774	5,759,670
MARTIN LUTHER KING	5,928,636	6,512,957	7,265,882	6,355,085	6,615,776
MARY FOGARTY	5,263,799	6,284,821	5,409,552	4,871,867	5,107,143
PLEASANT VIEW	8,847,665	9,169,222	11,375,313	10,845,532	9,624,267
RESERVOIR AVENUE	3,444,946	3,628,351	3,765,832	3,093,577	3,283,189
ROBERT F. KENNEDY	5,053,554	5,088,960	5,804,835	4,547,617	5,468,777
ROBERT L. BAILEY IV	7,197,328	7,513,290	9,101,163	8,042,747	8,027,534
VARTAN GREGORIAN AT FOX POINT	5,396,349	5,751,489	5,469,517	4,934,785	4,625,220
VEAZIE STREET	6,950,636	7,000,658	7,505,143	8,180,953	8,135,983
WEBSTER AVENUE	3,726,363	3,857,189	4,094,757	4,360,191	4,521,832
WILLIAM D'ABATE	4,796,666	5,952,782	5,534,413	3,766,389	3,680,910
SUBTOTAL ELEMENTARY	**132,600,433**	**127,592,054**	**137,440,604**	**125,810,742**	**128,671,663**
CHRISTOPHER AND LOLA DELSESTO	10,952,060	11,306,036	11,879,136	9,428,353	9,046,639
ESEK HOPKINS	7,921,203	7,857,103	7,742,040	3,481,004	1,378,186
GILBERT STUART	10,506,762	7,402,410	761	0	0
NATHAN BISHOP	11,257,689	11,409,352	12,875,844	10,522,023	10,246,555
NATHANAEL GREENE	12,003,984	13,032,711	13,048,777	9,939,976	11,454,478
ROGER WILLIAMS	9,992,473	10,908,566	12,889,292	9,717,282	7,805,691
WEST BROADWAY MIDDLE	7,322,080	7,857,103	7,838,425	5,741,022	5,571,620
SUBTOTAL MIDDLE SCHOOLS	**69,956,251**	**69,773,281**	**66,274,275**	**48,829,660**	**45,503,169**
CENTRAL	14,791,878	15,942,607	15,805,591	12,886,780	13,376,931
CLASSICAL	12,669,069	13,827,060	14,298,226	11,509,876	11,925,353

Providence School Department
2026-2027 Local Budget
5-Year Comparison by Department

DEPARTMENT	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
E-CUBED	6,313,481	6,655,745	5,998,429	5,081,988	5,329,651
HOPE	14,721,400	14,134,471	14,630,260	11,959,172	11,960,272
JORGE ALVAREZ	8,077,621	7,690,892	6,623,072	6,350,080	6,658,379
JUANITA SANCHEZ COMPLEX	6,205,338	7,730,380	12,693,788	9,683,009	10,570,546
MOUNT PLEASANT	17,786,383	18,055,363	17,547,996	13,165,713	13,661,045
360 HIGH SCHOOL	5,214,783	5,100,187	0	0	0
PCTA	13,199,392	14,049,169	13,999,294	11,906,360	10,997,875
SUBTOTAL HIGH SCHOOLS	**98,979,345**	**103,185,874**	**101,596,656**	**82,542,978**	**84,480,052**
ACE CHARTER SCHOOL	8,375	9,456	0	0	0
ACHIEVEMENT FIRST	9,935,258	456,390	12,150,936	12,667,996	13,445,838
BLACKSTONE	242,660	297,345	167,269	244,836	241,542
BEACON CHARTER SCHOOL	85,444	104,878	65,402	81,612	80,514
CHARETTE CHARTER SCHOOL	756,462	776,785	1,109	757,178	746,991
COMPASS SCHOOL	5,696	9,176	732,719	9,068	8,946
CUFFEE CHARTER SCHOOL	3,716,583	3,762,230	3,677,525	3,686,142	3,636,549
DAVIES VOCATIONAL	322,408	373,410	348,069	312,846	308,637
EXCEL ACADEMY	455,700	766,373	1,158,383	1,591,434	2,053,107
GREENE SCHOOL	93,419	129,080	114,176	86,146	84,987
HIGHLANDER CHARTER SCHOOL	1,979,439	1,915,501	1,816,832	1,931,484	1,905,498
HOPE ACADEMY	1,340,897	1,402,593	1,349,045	1,346,598	1,328,481
INTERNATIONAL CHARTER SCHOOL	438,611	482,898	430,098	430,730	424,935
KINGSTON HILL ACADEMY	36,456	32,270	35,472	36,272	35,784
LEARNING COMMUNITY CHARTER SCHOOL	484,181	496,728	478,872	485,138	478,611
MET REGIONAL	1,927,611	1,907,388	1,856,738	1,922,416	1,896,552
NEW ENGLAND LABORERS	131,014	163,655	208,398	117,884	0
NOWELL ACADEMY	421,523	11,329,305	417,905	403,526	398,097
NUESTRO MUNDO	0	1,173,245	1,253,714	1,863,474	1,994,958
OTHER SCHOOL DISTRICTS	751,153	1,374,499	1,627,586	0	0
PVD PREPARATORY	0	1,087,960	1,087,439	1,142,568	1,127,196
RIMA - BLACKSTONE VALLEY	20,507	30,564	26,604	27,204	26,838
RI NURSES ACADEMY	1,061,781	1,193,990	1,340,177	1,450,880	1,431,360
SEGUE CHARTER SCHOOL	18,228	13,830	31,038	244,836	241,542
SOUTH SIDE ELEMENTARY	655,069	488,660	776,700	648,362	639,639
TRINITY ACADEMY	929,628	935,830	1,067,486	1,323,928	1,306,116
TIMES^2 CHARTER SCHOOL	3,178,066	3,809,006	3,525,800	3,164,732	3,122,154
UCAP	623,170	609,673	632,954	571,284	0

Providence School Department
2026-2027 Local Budget
5-Year Comparison by Department

DEPARTMENT	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
VILLAGE GREENE	716,588	693,805	689,487	666,498	657,531
YOUTH BUILD	792,918	636,180	453,377	612,090	603,855
WANGARI MAATHAI COMMUNITY SCHOOL	845,324	0	0	0	0
SUBTOTAL CHARTER SCHOOLS	**31,974,169**	**36,462,703**	**37,521,310**	**37,827,162**	**38,226,258**
SCHOOL BOARD	636,345	627,063	269,061	688,204	208,538
SUPERINTENDENT	794,020	1,022,801	998,710	680,651	460,432
CHIEF of STAFF	572,691	455,926	355,835	644,916	217,452
COMMUNICATIONS	590,722	604,636	619,914	816,471	837,030
LEGAL	403,410	244,910	313,541	551,226	1,063,435
SUBTOTAL EXECUTIVE	**2,997,188**	**2,955,336**	**2,557,061**	**3,381,468**	**2,786,887**
ALTERNATIVE LEARNING	49,187	0	0	0	0
CAREER VOCATIONAL (CTE)	0	21,840	0	1,565,339	2,934,016
CHIEF ACADEMIC OFFICER	428,764	595,261	1,053,762	1,931,095	1,553,776
CURRICULUM DEVELOPMENT & IMPLEMENTATION	203,560	245,009	0	0	0
FAMILY & COMMUNITY ENGAGEMENT	176,036	372,800	540,433	366,082	460,255
SPECIAL EDUCATION ADMINISTRATION	29,695,177	41,341,621	50,564,479	41,160,957	45,162,882
504 COMPLIANCE	405	1,395	313	0	0
ADVANCED ACADEMIC SERVICES	39,492	142	139,956	235,682	60,650
A-VENTURE PROGRAM	4,150,477	5,012,803	5,757,720	3,380,108	2,344,383
NEW COMER PROGRAM	1,285,224	1,741,890	2,059,837	2,217,938	2,023,284
ELEMENTARY EDUCATION	1,134,153	649,966	640,438	0	0
MLL DEPARTMENT	1,403,478	2,274,346	3,375,408	4,332,345	1,991,377
DROP OUT PREVENTION	295,262	35,798	0	0	0
EQUITY	104,145	243,255	382,015	392,043	386,298
FINE ARTS	60,965	100,659	202,503	181,032	185,876
GUIDANCE & SOCIAL SERVICES	3,162	7,798	346,614	610,784	908,366
HEALTH OFFICE	2,027,409	1,792,560	1,927,858	1,675,463	1,495,276
HEALTH AND PHYSICAL EDUCATION	0	0	0	7,500	589,071
HIGH SCHOOL ZONE	1,459,064	1,078,024	848,989	0	0
HOME INSTRUCTION	207,440	184,997	167,755	0	0
HUMAN CAPITAL	101,411	253,938	230,209	550,720	442,309
LITERACY	159,268	294,024	189,043	172,953	182,376
MATHEMATICS	248,339	195,372	154,885	176,382	183,375
MIDDLE LEVEL EDUCATION	2,909	6,617	485	0	0

Providence School Department
2026-2027 Local Budget
5-Year Comparison by Department

DEPARTMENT	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
PRE-SCHOOL	39,114	963,396	1,250,400	5,525,680	4,582,907
RESEARCH & ASSESSMENT	268,195	137,638	815,182	931,311	621,441
SCIENCE	115,329	128,216	165,607	258,741	256,489
SOCIAL STUDIES	116,046	109,129	167,933	175,782	182,626
STUDENT AFFAIRS OFFICE	519,918	288,726	0	0	0
STUDENT SUPPORT SERVICES	332,070	789,457	581,982	473,881	1,431,091
SUMMER SCHOOL	396,722	0	459,562	0	0
TRANSFORMATION OFFICE	278,822	286,941	322,184	1,020,149	775,514
WORLD LANGUAGE	868	24,468	0	1,500	21,500
E-LEARNING ACADEMY	0	0	0	1,638,841	2,061,335
SUBTOTAL TEACHING AND LEARNING	**45,302,411**	**59,178,086**	**72,345,552**	**68,982,308**	**70,836,473**
CENTRAL SUPPLY	1,584,251	1,836,041	481,329	1,124,470	778,483
CONLEY STADIUM	43,164	65,724	55,703	65,000	53,940
CROSSING GUARDS[4]	63,600	66,034	0	4,049,096	3,517,771
DATA PROCESSING	488,375	500,958	627,112	973,877	972,212
EDUCATIONAL TECHNOLOGY	372,584	208,245	76,848	462,861	364,000
DIRECTOR of OPERATIONS	484,220	540,912	762,337	632,967	689,487
INFORMATION SERVICES	2,872,505	2,821,947	3,331,911	4,378,145	3,120,614
PLANT OPERATIONS[4]	1,345,853	1,309,608	1,166,208	26,245,304	28,559,525
SCHOOL OPERATIONS & STUDENT SUPPORT	314,163	339,080	357,574	447,273	507,695
STUDENT REGISTRATION CENTER	1,586,255	1,719,237	2,132,346	2,109,372	2,204,974
TRANSPORTATION[4]	572,411	0	0	29,579,956	31,851,695
VARSITY ATHLETICS (ADMINISTRATION)	84,348	72,559	115,107	179,450	174,350
SUBTOTAL OPERATIONS	**9,811,729**	**9,480,345**	**9,106,475**	**70,247,771**	**72,794,746**
FINANCE	625,021	892,254	665,709	617,429	457,871
BUDGET OFFICE	746,040	280,668	536,098	465,854	672,266
CONTROLLERS	2,203,046	2,550,917	2,431,318	2,211,225	2,307,664
GENERAL ADMINISTRATION	8,003,468	6,506,217	6,260,067	1,231,609	1,151,638
GRANT OVERSIGHT	150,094	157,799	222,828	361,653	186,350
HUMAN RESOURCES	4,002,072	3,916,955	4,523,034	4,147,573	4,464,818
MEDICAID & FEDERAL REIMBURSEMENT	334,696	371,595	445,231	320,378	456,827
NON-PUBLIC [1]	2,570,490	2,579,720	2,707,290	42,000	42,000
PURCHASING	525,516	546,110	678,219	587,620	828,078

Providence School Department
2026-2027 Local Budget
5-Year Comparison by Department

DEPARTMENT	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
UTILITIES[2]	0	0	0	7,278,264	7,166,102
SUBTOTAL FINANCE	**19,160,443**	**17,802,235**	**18,469,794**	**17,263,605**	**17,733,614**
AIDE SUBSTITUTES[3]	0	0	0	283,500	311,850
BUS MONITOR SUBSTITUTES[3]	0	0	0	729,000	588,060
CLERK SUBSTITUTES[3]	0	0	0	259,200	237,600
EMPLOYEE BENEFITS	7,978,314	7,164,818	7,721,823	11,586,878	12,288,268
SUBTOTAL	**7,978,314**	**7,164,818**	**7,721,823**	**12,858,578**	**13,425,778**
ENROLLMENT SHIFTS[3]	0	0	**0**	84,000	84,000
SUBTOTAL	**0**	**0**	**0**	**84,000**	**84,000**
SALARY ADJUSTMENT[5]	0	0	**0**	(4,047,508)	(3,644,493)
SUBTOTAL	**0**	**0**	**0**	**(4,047,508)**	**(3,644,493)**
GRAND TOTAL	**$418,760,283**	**$433,594,732**	**$453,033,550**	**$463,780,764**	**$470,898,147**

[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

Total Spending Plan

Providence School Department
2026-2027
Revenues from All Sources 2-Year Comparison

	FY2026 BUDGET	FY2027 PROPOSED	INCREASE/ (DECREASE)	% CHANGE
Local Budget				
Unrestricted State Aid	$304,930,764	$303,598,187	($1,332,577)	-0.44%
City of Providence	147,000,000	150,219,077	3,219,077	2.19%
Medicaid Reimbursement	9,500,000	11,500,000	2,000,000	21.05%
Fund Balance Transfer	0	3,230,883	3,230,883	100.00%
Other Revenues	2,350,000	2,350,000	0	0.00%
Subtotal Local Funds	463,780,764	470,898,147	7,117,383	1.53%
Federal Entitlements[1]				
Title I	19,812,363	17,801,094	(2,011,269)	-10.15%
CLSD READS Elementary	321,080	321,080	0	0.00%
CLSD READS Secondary	321,080	321,080	0	0.00%
Title I School Improvement / Support	697,052	697,052	0	0.00%
Title I School Improvement / Redesign	974,049	850,688	(123,361)	-12.66%
IDEA Part B	6,912,763	6,547,852	(364,911)	-5.28%
Title II-Professional Development	2,822,657	2,415,776	(406,881)	-14.41%
Title III	1,170,125	964,276	(205,849)	-17.59%
Title IV	2,165,794	2,023,138	(142,656)	-6.59%
Title III Immigrant Assistance	106,200	0	(106,200)	-100.00%
McKinney Vento	50,000	50,000	0	0.00%
Perkins Reserve	42,686	42,686	0	0.00%
Perkins Set Aside	130,098	130,098	0	0.00%
Perkins Special Programs	20,118	20,118	0	0.00%
Perkins	1,079,352	1,079,352	0	0.00%
Section 619 Preschool	293,400	208,284	(85,116)	-29.01%
Subtotal Federal Entitlements	36,918,817	33,472,574	(3,446,243)	-9.33%
Reimbursable Grants				
CTE Categorical	306,701	306,701	0	0.00%
CTE Categorical Equipment I	0	0	0	0.00%
CTE Categorical Equipment II	111,111	0	(111,111)	-100.00%
CTE for All 1	435,710	0	(435,710)	-100.00%
CTE for All 2	22,000	0	(22,000)	-100.00%
Nellie Mae	100,000	0	(100,000)	-100.00%
Universal Pre-K	764,797	764,797	0	0.00%
SBA - Get the Foam Out	144,584	0	(144,584)	-100.00%
DHS - Afghan Refugee	207,034	0	(207,034)	-100.00%
Learn 365 & Math Matters	131,319	0	(131,319)	-100.00%
Learn 365 & Math Matters	106,000	0	(106,000)	-100.00%
Project Aware - Bradley	171,004	171,004	0	0.00%
Gates Foundation - R&D Partnership for Math Equity	3,723,650	0	(3,723,650)	-100.00%
SBA Arts Grant	928,985	0	(928,985)	-100.00%
SBA 21st Century Technology	300,000	0	(300,000)	-100.00%
Federal School Lunch Program	16,289,772	16,678,542	388,770	2.39%
Subtotal Reimbursable Grants	23,742,667	17,921,044	(5,821,623)	-24.52%
Grand Total	**$524,442,248**	**$522,291,765**	**($2,150,483)**	**-0.41%**

[1]Preliminary Allocations do not include carry over

Providence School Department
2026-2027 Budget
Revenues from All Sources

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED
Local Budget					
Unrestricted State Aid	$275,604,664	$272,578,718	$294,551,960	$304,930,764	$303,598,187
City of Providence	130,046,611	134,046,611	143,865,015	147,000,000	150,219,077
Medicaid Reimbursement	7,955,261	6,962,347	11,593,140	9,500,000	11,500,000
Fund Balance Transfer	2,246,417	8,633,731	0	0	3,230,883
Other Revenues	2,907,331	11,373,325	3,133,702	2,350,000	2,350,000
Subtotal Local Funds	418,760,284	433,594,732	453,143,817	463,780,764	470,898,147
Federal Entitlements[1]					
ARP IDEA Part B	1,080,293	421,119	0	0	0
ARP IDEA Preschool	141,484	7,416	0	0	0
ESSER Set Aside	323,890	0	0	0	0
ESSER I	286,128	0	0	0	0
ESSER II[2]	32,802,890	0	0	0	0
ESSER III	29,714,644	86,727,062	0	0	0
ESSER III - DSP	0	4,000,000	0	0	0
Title I	19,198,687	20,357,250	18,871,391	19,812,363	17,801,094
Title I School Improvement / Support	827,501	1,987,241	1,294,270	697,052	697,052
Title I School Improvement / Redesign	1,050,381	871,391	862,744	974,049	850,688
CLSD K-5 Supplemental	0	123,384	0	0	0
CLSD READS - Elementary	0	0	0	321,080	321,080
CLSD READS - Secondary	0	0	0	321,080	321,080
IDEA Part B	6,344,014	6,915,427	7,110,474	6,912,763	6,547,852
Title II-Professional Development	3,021,358	3,529,513	1,855,202	2,822,657	2,415,776
Title III	972,640	1,356,390	1,025,589	1,170,125	964,276
Title IV	2,017,766	2,681,334	2,085,074	2,165,794	2,023,138
Title III Immigrant Assistance	0	0	0	106,200	0
ARP Homeless Children	1,925	38,226	0	0	0
ARP Homeless Children & Youth II	51,866	321,945	74,323	0	0
McKinney Vento	26,611	100,001	15,735	50,000	50,000
Reverted EANS II Grant	0	0	1,200,000	0	0
Perkins Reserve	0	20,992	58,678	42,686	42,686
Perkins Set Aside	36,584	180,351	96,415	130,098	130,098
Perkins Special Programs	25,500	20,773	20,773	20,118	20,118
Perkins	1,456,578	1,526,131	1,121,148	1,079,352	1,079,352
PreK to K Transition	0	109,100	0	0	0
Section 619 Preschool	252,138	218,435	140,717	293,400	208,284
Subtotal Federal Entitlements	99,632,878	131,513,480	35,832,533	36,918,817	33,472,574

Providence School Department
2026-2027 Budget
Revenues from All Sources

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED
Reimbursable Grants					
CTE Categorical	737,006	73,508	120,061	306,701	306,701
CTE Categorical Equipment I	0	0	99,845	0	0
CTE Categorical Equipment II	0	0	39,315	111,111	0
CTE MLL Equity	0	0	0	0	0
CTE for All 1	0	0	0	435,710	0
CTE for All 2	0	0	0	22,000	0
ELL Categorical	2,685,036	9,904,518	0	0	0
TSL	3,195,991	1,760,020	1,264,699	0	0
Nellie Mae	62,701	110,000	0	100,000	0
School Based Mental Health	131,994	505,825	738,551	0	0
Project Aware	497,515	67,023	0	0	0
Universal Pre-K	892,760	894,678	763,064	764,797	764,797
CS4RI	0	0	108,119	0	0
SBA - Get the Foam Out	0	0	204,412	144,584	0
DHS - Afghan Refugee	0	0	34,333	207,034	0
Learn 365 & Math Matters	0	0	93,681	131,319	0
Learn 365 & Math Matters	0	0	0	106,000	0
Project Aware - Bradley	171,004	171,004	171,004	171,004	171,004
Gates Foundation	166,615	118,220	45,788	0	0
Gates Foundation - MS Pre-Algebra for MLLs	0	176,255	0	0	0
Gates Foundation - R&D Partnership for Math Equity	0	0	764,800	3,723,650	0
SBA Arts Grant	0	0	0	928,985	0
SBA 21st Century Technology	0	0	0	300,000	0
Federal School Lunch Program	18,372,131	17,203,298	18,114,777	16,289,772	16,678,542
Subtotal Reimbursable Grants	27,402,030	30,984,349	22,562,449	23,742,667	17,921,044
Grand Total	**$545,795,192**	**$596,092,561**	**$511,538,799**	**$524,442,248**	**$522,291,765**

[1]Preliminary Allocations do not include carry over

[2]Funds can be allocated until 9/23

Providence School Department
2026-2027 Local Budget
5 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2020-2021 BUDGET	2020-2021 ACTUAL	2020-2021 VARIANCE	2021-2022 BUDGET	2021-2022 ACTUAL	2021-2022 VARIANCE	2022-2023 BUDGET	2022-2023 ACTUAL	2022-2023 VARIANCE
51110	SALARIES	$199,889,925	$195,195,548	$4,694,377	$204,228,492	$195,766,663	$8,461,829	$203,892,511	$193,668,455	$10,224,056
51115	SUBSTITUTE TEACHERS	7,200,000	6,289,978	910,022	7,203,903	8,226,160	(1,022,257)	7,203,812	10,294,427	(3,090,615)
51201	OVERTIME	448,564	520,129	(71,565)	459,734	1,038,908	(579,174)	530,470	1,304,780	(774,310)
	SUBTOTAL	**207,538,489**	**202,005,655**	**5,532,834**	**211,892,129**	**205,031,731**	**6,860,398**	**211,626,793**	**205,267,662**	**6,359,131**
52910	AUTO ALLOWANCE	68,400	63,074	5,326	68,400	62,637	5,763	44,750	71,355	(26,605)
53101	ADMINISTRATIVE SUPPORT	79,150	0	79,150	0	(552)	552	0	0	0
53201	DIAGNOSTICIANS	0	0	0	79,150	0	79,150	62,000	0	62,000
53202	SPEECH THERAPISTS	181,860	90,930	90,930	181,860	346,576	(164,716)	200,000	179,640	20,360
53203	OCCUPATIONAL THERAPISTS	141,900	115,656	26,244	141,900	0	141,900	141,900	82,078	59,822
53205	PSYCHOLOGISTS	400,000	98,218	301,782	400,000	72,547	327,453	400,000	219,363	180,637
53207	INTERPRETERS AND TRANSLATORS	249,000	61,955	187,045	249,000	485,668	(236,668)	700,000	592,715	107,285
53208	ORIENTATION AND MOBILITY	0	450	(450)	0	0	0	0	2,962	(2,962)
53213	EVALUATIONS	20,000	4,200	15,800	20,000	22,372	(2,372)	34,200	14,019	20,181
53218	STUDENT ASSISTANCE	11,000	1,430	9,570	0	44,445	(44,445)	0	4,209	(4,209)
53220	OTHER PURCHASED PROFESSIONAL	0	0	0	0	1,175	(1,175)	0	372,758	(372,758)
53222	WEB BASED SUPPLEMENTAL INSTRUCTION	38,674	2,688,541	(2,649,867)	53,076	10,210	42,866	80,771	112,960	(32,189)
53301	PROFESSIONAL DEVELOPMENT & TRAINING	64,000	237,848	(173,848)	52,500	423,574	(371,074)	32,500	22,150	10,350
53302	CURRICULUM DEVELOPMENT	621,000	625,947	(4,947)	619,000	16,000	603,000	19,700	16,700	3,000
53303	WORKSHOPS	27,964	26,868	1,096	34,205	7,698	26,507	62,368	73,705	(11,337)
53401	ACCOUNTING FEES	80,000	76,495	3,505	80,000	76,495	3,505	86,215	70,232	15,983
53402	RECOVERY OF ATTORNEY FEES	580,000	415,188	164,812	580,000	282,549	297,451	500,000	384,966	115,034
53403	HEALTH SERVICE PROVIDORS	0	167,777	(167,777)	0	100,907	(100,907)	0	108,338	(108,338)
53406	MISCELLANEOUS SERVICES	1,133,394	1,037,254	96,140	957,394	538,464	418,930	895,570	971,694	(76,124)
53409	NEGOATIONS / ARBITRATIONS	20,000	35,569	(15,569)	20,000	162,556	(142,556)	20,000	188,673	(168,673)
53410	POLICE DETAILS	104,450	49,726	54,724	106,850	85,377	21,473	99,400	75,877	23,523
53411	MEDICAL FEES	30,000	5,546	24,454	30,000	9,093	20,907	30,000	3,319	26,681
53412	DENTAL FEES	78,000	0	78,000	78,000	6,080	71,920	78,000	62,228	15,772
53414	MEDICAID SERVICES	117,375	106,120	11,255	117,375	144,920	(27,545)	117,375	196,362	(78,987)
53416	OFFICIAL & REFEREE FEES	251,509	154,369	97,140	188,000	229,831	(41,831)	254,862	281,215	(26,353)
53501	DATA PROCESSING	260,000	481,231	(221,231)	260,000	4,047	255,953	280,000	243,785	36,215
53502	OTHER TECHNICAL SERVICES	821,258	1,025,787	(204,529)	1,045,499	1,284,988	(239,489)	1,091,148	1,538,061	(446,913)
53701	OTHER CHARGES	0	0	0	0	36	(36)	0	0	0
53705	POSTAGE	96,665	151,829	(55,164)	94,587	87,548	7,039	82,773	106,306	(23,533)
53706	CATERING	18,305	31,172	(12,867)	32,714	40,832	(8,118)	54,318	95,643	(41,325)
54201	RUBBISH DISPOSAL SERVICE	499,636	494,131	5,505	499,636	424,193	75,443	565,654	573,027	(7,373)
54202	RENTAL OF SNOW REMOVAL	550,000	576,398	(26,398)	550,000	2,699,355	(2,149,355)	700,000	1,127,810	(427,810)
54203	CUSTODIAL SERVICES	18,615,518	15,197,175	3,418,343	18,943,508	18,632,419	311,089	19,275,086	18,110,299	1,164,787
54205	RODENT & PEST CONTROL	45,000	79,855	(34,855)	45,000	77,870	(32,870)	60,000	106,403	(46,403)
54206	CLEANING SERVICE	15,650	3,350	12,300	17,500	7,037	10,463	16,000	19,090	(3,090)
54310	NON TECHNOLOGY RELATED REPAIRS	4,999	7,804	(2,805)	2,250	94,488	(92,238)	12,022	19,229	(7,207)
54311	REPAIRS	0	300	(300)	0	121,021	(121,021)	0	41,267	(41,267)
54312	OTHER REPAIRS	181,270	292,036	(110,766)	201,020	251,931	(50,911)	202,680	333,316	(130,636)
54313	MAINTENANCE/REPAIR NON-STUDENT	0	290	(290)	0	0	0	0	0	0
54314	MAINTENANCE/REPAIR STUDENT TRANS. VEHICLES	0	710	(710)	3,000	0	3,000	2,000	0	2,000
54320	TECHNOLOGY REPAIRS	275,642	250,709	24,933	283,115	264,659	18,456	277,195	232,022	45,173
54321	MAINTENANCE/REPAIR CONTRACT	0	0	0	0	0	0	0	36,321	(36,321)
54406	INSTALLATION OF COMMUNICATIONS	116,000	96,808	19,192	116,000	121,280	(5,280)	116,000	59,347	56,653
54407	INTERNET CONNECTIVITY	260,871	255,412	5,459	260,871	481,495	(220,624)	348,861	329,020	19,841
54601	RENTAL OF BUILDINGS	143,972	206,398	(62,426)	145,929	210,200	(64,271)	161,991	293,447	(131,456)
54602	MISCELLANEOUS RENTALS	0	1,177	(1,177)	0	34,291	(34,291)	0	11,648	(11,648)
54604	GRADUATION RENTALS	66,875	6,567	60,308	57,200	69,778	(12,578)	28,000	70,235	(42,235)
54606	POOL RENTAL	0	2,400	(2,400)	0	2,915	(2,915)	0	0	0
54902	ALARM & FIRE SAFETY SERVICES	680,190	659,525	20,665	680,190	726,890	(46,700)	696,886	1,088,696	(391,810)

Providence School Department
2026-2027 Local Budget
5 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2020-2021 BUDGET	2020-2021 ACTUAL	2020-2021 VARIANCE	2021-2022 BUDGET	2021-2022 ACTUAL	2021-2022 VARIANCE	2022-2023 BUDGET	2022-2023 ACTUAL	2022-2023 VARIANCE
54903	MOVING & RIGGING	45,000	79,474	(34,474)	45,000	528,309	(483,309)	115,000	1,085,661	(970,661)
55110	TRANSP. PUR. WITHIN STATE	0	0	0	0	1,300	(1,300)	0	0	0
55111	TRANSPORTATION	18,755,723	16,018,688	2,737,035	19,350,255	17,564,585	1,785,670	19,122,218	20,718,175	(1,595,957)
55120	TRANSP. PUR. OUTSIDE STATE	0	0	0	0	10,125	(10,125)	0	0	0
55401	ADVERTISING	27,000	11,888	15,112	27,000	47,642	(20,642)	24,000	69,648	(45,648)
55501	PRINTING	108,249	64,997	43,252	117,867	74,488	43,379	128,540	124,310	4,230
55610	TUITION TO OTHER SCHOOL DISTRICTS	1,819,000	2,976,829	(1,157,829)	1,980,352	3,682,329	(1,701,977)	2,114,448	3,431,336	(1,316,888)
55630	TUITION	15,344,472	15,001,657	342,815	15,344,472	17,422,535	(2,078,063)	14,631,361	17,282,087	(2,650,726)
55640	TUITION TO EDUCATIONAL SERVICE	24,373	157,605	(133,232)	0	203,237	(203,237)	0	716,352	(716,352)
55650	TUITION TO EDUCATIONAL SERVICE	0	0	0	0	0	0	0	0	0
55660	TUITION TO CHARTER SCHOOLS	21,743,000	21,306,313	436,687	25,125,716	23,276,822	1,848,894	30,609,369	28,293,740	2,315,629
55690	TUITION OTHER	0	0	0	0	0	0	0	83,990	(83,990)
55803	EMPLOYEE TRAVEL	0	3,201	(3,201)	0	4,405	(4,405)	0	11	(11)
55807	STUDENT TRAVEL	0	0	0	0	37,537	(37,537)	0	86,722	(86,722)
55810	EMPLOYEE TRAINING-TEACHERS	0	7,306	(7,306)	0	1,003	(1,003)	0	8,101	(8,101)
56404	SUBSCRIPTIONS & PERIODICALS	25,488	13,189	12,299	32,153	7,746	24,407	25,403	15,401	10,002
58101	PROFESSIONAL ORGANIZATIONAL FEES	124,133	131,124	(6,991)	107,683	122,394	(14,711)	123,652	141,952	(18,300)
58102	OTHER FEES	203,833	51,516	152,317	185,451	120,562	64,889	**139,475**	89,235	50,240
	SUBTOTAL	**85,169,798**	**81,708,012**	**3,461,786**	**89,610,678**	**91,870,914**	**(2,260,236)**	**94,863,691**	**100,689,211**	**(5,825,520)**
53503	TESTING MATERIALS	16,000	22,578	(6,578)	16,000	66,944	(50,944)	20,000	12,669	7,331
56101	EDUCATIONAL SUPPLIES	4,494,296	1,175,310	3,318,986	1,871,425	1,745,692	125,733	1,458,715	1,197,893	260,822
56112	WEARING APPAREL	20,000	17,474	2,526	20,000	15,502	4,498	48,357	28,037	20,320
56113	GRADUATION SUPPLIES	11,600	12,827	(1,227)	13,300	7,420	5,880	28,200	10,073	18,127
56115	HEALTH SUPPLIES	70,521	63,762	6,759	77,254	54,357	22,897	80,850	58,241	22,609
56116	ATHLETIC SUPPLIES	92,000	72,264	19,736	165,000	175,309	(10,309)	145,280	159,753	(14,473)
56117	AWARD SUPPLIES	0	9,642	(9,642)	6,000	10,317	(4,317)	5,300	6,854	(1,554)
56202	GASOLINE	73,000	51,136	21,864	73,000	82,062	(9,062)	73,000	90,811	(17,811)
56204	PROPANE	1,600	569	1,031	1,600	5	1,595	1,600	92	1,508
56207	MAINTENACE & SUPPLIES	0	1,583	(1,583)	0	0	0	0	0	0
56213	GLASS	35,000	2,065	32,935	35,000	0	35,000	40,000	0	40,000
56216	LUMBER & HARDWARE	90,000	181,777	(91,777)	90,000	195,518	(105,518)	105,000	356,125	(251,125)
56217	PLUMBING SUPPLIES	25,747	445,096	(419,349)	25,747	27,715	(1,968)	25,747	34,855	(9,108)
56219	HOUSEKEEPING SUPPLIES	13,000	5,944	7,056	13,000	6,683	6,317	12,000	11,295	705
56401	TEXTBOOKS	129,078	31,617	97,461	130,906	112,484	18,422	119,890	56,424	63,466
56402	LIBRARY BOOKS	55,839	43,840	11,999	64,562	74,204	(9,642)	53,099	38,848	14,251
56403	REFERENCE BOOKS	12,406	28,757	(16,351)	3,600	51,378	(47,778)	12,699	26,490	(13,791)
56406	NON-PUBLIC TEXTBOOKS	142,000	19,853	122,147	142,000	24,826	117,174	42,000	35,869	6,131
56501	COMPUTER RELATED SUPPLIES	38,872	115,310	(76,438)	115,413	150,971	(35,558)	112,493	90,206	22,287
57311	TECHNOLOGY SOFTWARE	541,750	460,280	81,470	540,750	499,655	41,095	678,250	705,426	(27,176)
	SUBTOTAL	**5,862,709**	**2,761,684**	**3,101,025**	**3,404,557**	**3,301,042**	**103,515**	**3,062,480**	**2,919,961**	**142,519**

Appendix A

Providence School Department
2026-2027 Local Budget
5 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2020-2021 BUDGET	2020-2021 ACTUAL	2020-2021 VARIANCE	2021-2022 BUDGET	2021-2022 ACTUAL	2021-2022 VARIANCE	2022-2023 BUDGET	2022-2023 ACTUAL	2022-2023 VARIANCE
51110	SALARIES	$199,889,925	$195,195,548	$4,694,377	$204,228,492	$195,766,663	$8,461,829	$203,892,511	$193,668,455	$10,224,056
51115	SUBSTITUTE TEACHERS	7,200,000	6,289,978	910,022	7,203,903	8,226,160	(1,022,257)	7,203,812	10,294,427	(3,090,615)
51201	OVERTIME	448,564	520,129	(71,565)	459,734	1,038,908	(579,174)	530,470	1,304,780	(774,310)
	SUBTOTAL	**207,538,489**	**202,005,655**	**5,532,834**	**211,892,129**	**205,031,731**	**6,860,398**	**211,626,793**	**205,267,662**	**6,359,131**
52910	AUTO ALLOWANCE	68,400	63,074	5,326	68,400	62,637	5,763	44,750	71,355	(26,605)
53101	ADMINISTRATIVE SUPPORT	79,150	0	79,150	0	(552)	552	0	0	0
53201	DIAGNOSTICIANS	0	0	0	79,150	0	79,150	62,000	0	62,000
53202	SPEECH THERAPISTS	181,860	90,930	90,930	181,860	346,576	(164,716)	200,000	179,640	20,360
53203	OCCUPATIONAL THERAPISTS	141,900	115,656	26,244	141,900	0	141,900	141,900	82,078	59,822
53205	PSYCHOLOGISTS	400,000	98,218	301,782	400,000	72,547	327,453	400,000	219,363	180,637
53207	INTERPRETERS AND TRANSLATORS	249,000	61,955	187,045	249,000	485,668	(236,668)	700,000	592,715	107,285
53208	ORIENTATION AND MOBILITY	0	450	(450)	0	0	0	0	2,962	(2,962)
53213	EVALUATIONS	20,000	4,200	15,800	20,000	22,372	(2,372)	34,200	14,019	20,181
53218	STUDENT ASSISTANCE	11,000	1,430	9,570	0	44,445	(44,445)	0	4,209	(4,209)
53220	OTHER PURCHASED PROFESSIONAL	0	0	0	0	1,175	(1,175)	0	372,758	(372,758)
53222	WEB BASED SUPPLEMENTAL INSTRUCTION	38,674	2,688,541	(2,649,867)	53,076	10,210	42,866	80,771	112,960	(32,189)
53301	PROFESSIONAL DEVELOPMENT & TRAINING	64,000	237,848	(173,848)	52,500	423,574	(371,074)	32,500	22,150	10,350
53302	CURRICULUM DEVELOPMENT	621,000	625,947	(4,947)	619,000	16,000	603,000	19,700	16,700	3,000
53303	WORKSHOPS	27,964	26,868	1,096	34,205	7,698	26,507	62,368	73,705	(11,337)
53401	ACCOUNTING FEES	80,000	76,495	3,505	80,000	76,495	3,505	86,215	70,232	15,983
53402	RECOVERY OF ATTORNEY FEES	580,000	415,188	164,812	580,000	282,549	297,451	500,000	384,966	115,034
53403	HEALTH SERVICE PROVIDORS	0	167,777	(167,777)	0	100,907	(100,907)	0	108,338	(108,338)
53406	MISCELLANEOUS SERVICES	1,133,394	1,037,254	96,140	957,394	538,464	418,930	895,570	971,694	(76,124)
53409	NEGOATIONS / ARBITRATIONS	20,000	35,569	(15,569)	20,000	162,556	(142,556)	20,000	188,673	(168,673)
53410	POLICE DETAILS	104,450	49,726	54,724	106,850	85,377	21,473	99,400	75,877	23,523
53411	MEDICAL FEES	30,000	5,546	24,454	30,000	9,093	20,907	30,000	3,319	26,681
53412	DENTAL FEES	78,000	0	78,000	78,000	6,080	71,920	78,000	62,228	15,772
53414	MEDICAID SERVICES	117,375	106,120	11,255	117,375	144,920	(27,545)	117,375	196,362	(78,987)
53416	OFFICIAL & REFEREE FEES	251,509	154,369	97,140	188,000	229,831	(41,831)	254,862	281,215	(26,353)
53501	DATA PROCESSING	260,000	481,231	(221,231)	260,000	4,047	255,953	280,000	243,785	36,215
53502	OTHER TECHNICAL SERVICES	821,258	1,025,787	(204,529)	1,045,499	1,284,988	(239,489)	1,091,148	1,538,061	(446,913)
53701	OTHER CHARGES	0	0	0	0	36	(36)	0	0	0
53705	POSTAGE	96,665	151,829	(55,164)	94,587	87,548	7,039	82,773	106,306	(23,533)
53706	CATERING	18,305	31,172	(12,867)	32,714	40,832	(8,118)	54,318	95,643	(41,325)
54201	RUBBISH DISPOSAL SERVICE	499,636	494,131	5,505	499,636	424,193	75,443	565,654	573,027	(7,373)
54202	RENTAL OF SNOW REMOVAL	550,000	576,398	(26,398)	550,000	2,699,355	(2,149,355)	700,000	1,127,810	(427,810)
54203	CUSTODIAL SERVICES	18,615,518	15,197,175	3,418,343	18,943,508	18,632,419	311,089	19,275,086	18,110,299	1,164,787
54205	RODENT & PEST CONTROL	45,000	79,855	(34,855)	45,000	77,870	(32,870)	60,000	106,403	(46,403)
54206	CLEANING SERVICE	15,650	3,350	12,300	17,500	7,037	10,463	16,000	19,090	(3,090)
54310	NON TECHNOLOGY RELATED REPAIRS	4,999	7,804	(2,805)	2,250	94,488	(92,238)	12,022	19,229	(7,207)
54311	REPAIRS	0	300	(300)	0	121,021	(121,021)	0	41,267	(41,267)
54312	OTHER REPAIRS	181,270	292,036	(110,766)	201,020	251,931	(50,911)	202,680	333,316	(130,636)
54313	MAINTENANCE/REPAIR NON-STUDENT	0	290	(290)	0	0	0	0	0	0
54314	MAINTENANCE/REPAIR STUDENT TRANS. VEHICLES	0	710	(710)	3,000	0	3,000	2,000	0	2,000
54320	TECHNOLOGY REPAIRS	275,642	250,709	24,933	283,115	264,659	18,456	277,195	232,022	45,173
54321	MAINTENANCE/REPAIR CONTRACT	0	0	0	0	0	0	0	36,321	(36,321)
54406	INSTALLATION OF COMMUNICATIONS	116,000	96,808	19,192	116,000	121,280	(5,280)	116,000	59,347	56,653
54407	INTERNET CONNECTIVITY	260,871	255,412	5,459	260,871	481,495	(220,624)	348,861	329,020	19,841
54601	RENTAL OF BUILDINGS	143,972	206,398	(62,426)	145,929	210,200	(64,271)	161,991	293,447	(131,456)
54602	MISCELLANEOUS RENTALS	0	1,177	(1,177)	0	34,291	(34,291)	0	11,648	(11,648)
54604	GRADUATION RENTALS	66,875	6,567	60,308	57,200	69,778	(12,578)	28,000	70,235	(42,235)
54606	POOL RENTAL	0	2,400	(2,400)	0	2,915	(2,915)	0	0	0
54902	ALARM & FIRE SAFETY SERVICES	680,190	659,525	20,665	680,190	726,890	(46,700)	696,886	1,088,696	(391,810)

Providence School Department
2026-2027 Local Budget
5 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2020-2021 BUDGET	2020-2021 ACTUAL	2020-2021 VARIANCE	2021-2022 BUDGET	2021-2022 ACTUAL	2021-2022 VARIANCE	2022-2023 BUDGET	2022-2023 ACTUAL	2022-2023 VARIANCE
54903	MOVING & RIGGING	45,000	79,474	(34,474)	45,000	528,309	(483,309)	115,000	1,085,661	(970,661)
55110	TRANSP. PUR. WITHIN STATE	0	0	0	0	1,300	(1,300)	0	0	0
55111	TRANSPORTATION	18,755,723	16,018,688	2,737,035	19,350,255	17,564,585	1,785,670	19,122,218	20,718,175	(1,595,957)
55120	TRANSP. PUR. OUTSIDE STATE	0	0	0	0	10,125	(10,125)	0	0	0
55401	ADVERTISING	27,000	11,888	15,112	27,000	47,642	(20,642)	24,000	69,648	(45,648)
55501	PRINTING	108,249	64,997	43,252	117,867	74,488	43,379	128,540	124,310	4,230
55610	TUITION TO OTHER SCHOOL DISTRICTS	1,819,000	2,976,829	(1,157,829)	1,980,352	3,682,329	(1,701,977)	2,114,448	3,431,336	(1,316,888)
55630	TUITION	15,344,472	15,001,657	342,815	15,344,472	17,422,535	(2,078,063)	14,631,361	17,282,087	(2,650,726)
55640	TUITION TO EDUCATIONAL SERVICE	24,373	157,605	(133,232)	0	203,237	(203,237)	0	716,352	(716,352)
55650	TUITION TO EDUCATIONAL SERVICE	0	0	0	0	0	0	0	0	0
55660	TUITION TO CHARTER SCHOOLS	21,743,000	21,306,313	436,687	25,125,716	23,276,822	1,848,894	30,609,369	28,293,740	2,315,629
55690	TUITION OTHER	0	0	0	0	0	0	0	83,990	(83,990)
55803	EMPLOYEE TRAVEL	0	3,201	(3,201)	0	4,405	(4,405)	0	11	(11)
55807	STUDENT TRAVEL	0	0	0	0	37,537	(37,537)	0	86,722	(86,722)
55810	EMPLOYEE TRAINING-TEACHERS	0	7,306	(7,306)	0	1,003	(1,003)	0	8,101	(8,101)
56404	SUBSCRIPTIONS & PERIODICALS	25,488	13,189	12,299	32,153	7,746	24,407	25,403	15,401	10,002
58101	PROFESSIONAL ORGANIZATIONAL FEES	124,133	131,124	(6,991)	107,683	122,394	(14,711)	123,652	141,952	(18,300)
58102	OTHER FEES	203,833	51,516	152,317	185,451	120,562	64,889	**139,475**	89,235	50,240
	SUBTOTAL	**85,169,798**	**81,708,012**	**3,461,786**	**89,610,678**	**91,870,914**	**(2,260,236)**	**94,863,691**	**100,689,211**	**(5,825,520)**
53503	TESTING MATERIALS	16,000	22,578	(6,578)	16,000	66,944	(50,944)	20,000	12,669	7,331
56101	EDUCATIONAL SUPPLIES	4,494,296	1,175,310	3,318,986	1,871,425	1,745,692	125,733	1,458,715	1,197,893	260,822
56112	WEARING APPAREL	20,000	17,474	2,526	20,000	15,502	4,498	48,357	28,037	20,320
56113	GRADUATION SUPPLIES	11,600	12,827	(1,227)	13,300	7,420	5,880	28,200	10,073	18,127
56115	HEALTH SUPPLIES	70,521	63,762	6,759	77,254	54,357	22,897	80,850	58,241	22,609
56116	ATHLETIC SUPPLIES	92,000	72,264	19,736	165,000	175,309	(10,309)	145,280	159,753	(14,473)
56117	AWARD SUPPLIES	0	9,642	(9,642)	6,000	10,317	(4,317)	5,300	6,854	(1,554)
56202	GASOLINE	73,000	51,136	21,864	73,000	82,062	(9,062)	73,000	90,811	(17,811)
56204	PROPANE	1,600	569	1,031	1,600	5	1,595	1,600	92	1,508
56207	MAINTENACE & SUPPLIES	0	1,583	(1,583)	0	0	0	0	0	0
56213	GLASS	35,000	2,065	32,935	35,000	0	35,000	40,000	0	40,000
56216	LUMBER & HARDWARE	90,000	181,777	(91,777)	90,000	195,518	(105,518)	105,000	356,125	(251,125)
56217	PLUMBING SUPPLIES	25,747	445,096	(419,349)	25,747	27,715	(1,968)	25,747	34,855	(9,108)
56219	HOUSEKEEPING SUPPLIES	13,000	5,944	7,056	13,000	6,683	6,317	12,000	11,295	705
56401	TEXTBOOKS	129,078	31,617	97,461	130,906	112,484	18,422	119,890	56,424	63,466
56402	LIBRARY BOOKS	55,839	43,840	11,999	64,562	74,204	(9,642)	53,099	38,848	14,251
56403	REFERENCE BOOKS	12,406	28,757	(16,351)	3,600	51,378	(47,778)	12,699	26,490	(13,791)
56406	NON-PUBLIC TEXTBOOKS	142,000	19,853	122,147	142,000	24,826	117,174	42,000	35,869	6,131
56501	COMPUTER RELATED SUPPLIES	38,872	115,310	(76,438)	115,413	150,971	(35,558)	112,493	90,206	22,287
57311	TECHNOLOGY SOFTWARE	541,750	460,280	81,470	540,750	499,655	41,095	678,250	705,426	(27,176)
	SUBTOTAL	**5,862,709**	**2,761,684**	**3,101,025**	**3,404,557**	**3,301,042**	**103,515**	**3,062,480**	**2,919,961**	**142,519**

Providence School Department
2026-2027 Local Budget
5 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2020-2021 BUDGET	2020-2021 ACTUAL	2020-2021 VARIANCE	2021-2022 BUDGET	2021-2022 ACTUAL	2021-2022 VARIANCE	2022-2023 BUDGET	2022-2023 ACTUAL	2022-2023 VARIANCE
52102	LIFE INSURANCE	123,408	111,883	11,525	123,408	95,870	27,538	125,876	63,488	62,388
52103	DENTAL INSURANCE	2,868,749	2,121,110	747,639	2,868,749	2,839,447	29,302	2,743,749	1,740,166	1,003,583
52105	DISABILITY INSURANCE	138,293	141,154	(2,861)	138,293	154,110	(15,817)	141,059	140,341	718
52108	TEACHER WELLNESS	595,195	503,083	92,112	595,195	551,242	43,953	595,504	548,328	47,176
52109	MEDICAL BUYBACKS	0	238,781	(238,781)	0	258,625	(258,625)	0	0	0
52121	EMPLOYEE MEDICAL	33,664,607	32,556,965	1,107,642	33,889,607	34,011,341	(121,734)	35,121,659	32,614,515	2,507,144
52122	RETIREE MEDICAL	6,949,090	6,870,534	78,556	7,945,650	7,622,908	322,742	7,819,512	7,912,507	(92,995)
52203	STATE RETIREMENT	23,577,952	24,037,021	(459,069)	24,726,795	23,631,853	1,094,942	24,998,489	23,668,845	1,329,644
52204	CITY RETIREMENT	9,784,934	11,148,711	(1,363,777)	10,124,934	10,399,048	(274,114)	11,829,760	10,235,606	1,594,154
52301	FICA	15,876,695	15,452,950	423,745	16,209,748	15,281,850	927,898	16,179,779	14,216,899	1,962,880
52501	UNEMPLOYMENT	375,631	276,234	99,397	375,631	172,413	203,218	375,631	179,873	195,758
52720	WORKERS COMPENSATION	1,950,000	1,618,017	331,983	1,950,000	2,003,692	(53,692)	1,950,000	2,020,015	(70,015)
52730	WORKERS COMPENSATION-MEDICAL	800,000	657,446	142,554	800,000	740,504	59,496	800,000	811,036	(11,036)
52902	EMPLOYEE ASSISTANCE PROGRAM	40,500	43,200	(2,700)	41,715	43,200	(1,485)	41,715	56,000	(14,285)
52903	EMPLOYEE TUITION REIMBURSEMENT	17,500	12,500	5,000	17,500	12,500	5,000	17,500	12,500	5,000
52915	LABORER'S PENSION AND BENEFITS	4,885,444	5,254,749	(369,305)	4,885,444	5,780,565	(895,121)	4,983,153	4,697,677	285,476
55201	LIABILITY INSURANCE	582,600	661,406	(78,806)	740,775	723,449	17,326	888,930	785,998	102,932
58206	CLAIMS	200,000	328,115	(128,115)	200,000	422,103	(222,103)	200,000	398,031	(198,031)
	SUBTOTAL	**102,430,598**	**102,053,859**	**376,739**	**105,633,444**	**104,744,720**	**888,724**	**108,812,316**	**100,101,825**	**8,710,491**
57305	EDUCATIONAL EQUIPMENT	124,238	1,119,609	(995,371)	113,739	310,820	(197,081)	55,014	148,533	(93,519)
57306	FURNITURE & FIXTURES	248,019	2,773,850	(2,525,831)	401,524	557,270	(155,746)	403,761	1,138,954	(735,193)
57309	COMPUTER HARDWARE	1,573,638	3,986,606	(2,412,968)	1,948,934	1,175,179	773,755	521,822	263,487	258,335
	SUBTOTAL	**1,945,895**	**7,880,065**	**(5,934,170)**	**2,464,197**	**2,043,269**	**420,928**	**980,597**	**1,550,974**	**(570,377)**
54402	WATER	269,789	286,111	(16,322)	269,789	314,164	(44,375)	259,789	288,010	(28,221)
54403	TELEPHONE	346,645	258,783	87,862	345,533	290,294	55,239	318,433	281,595	36,838
54405	SEWER USAGE FEES	510,967	443,546	67,421	510,967	423,606	87,361	500,967	402,174	98,793
56201	NATURAL GAS	2,420,998	2,430,146	(9,148)	2,420,998	2,735,375	(314,377)	2,400,998	3,024,967	(623,969)
56209	FUEL	26,394	622	25,772	26,394	4,387	22,007	26,394	1,884	24,510
56215	ELECTRICITY	3,631,085	2,000,214	1,630,871	3,631,085	2,304,380	1,326,705	3,566,085	2,527,493	1,038,592
	SUBTOTAL	**7,205,878**	**5,419,422**	**1,786,456**	**7,204,766**	**6,072,206**	**1,132,560**	**7,072,666**	**6,526,123**	**546,543**
59130	TRANSFER TO COMPANY 30	0	5,000,000	(5,000,000)	**0**	2,730,255	(2,730,255)	0	1,704,527	(1,704,527)
	SUBTOTAL	**0**	**5,000,000**	**(5,000,000)**	**0**	**2,730,255**	**(2,730,255)**	0	**1,704,527**	**(1,704,527)**
	GRAND TOTAL	**$410,153,367**	**$406,828,697**	**$3,324,670**	**$420,209,771**	**$415,794,137**	**$4,415,634**	**$426,418,543**	**$418,760,283**	**$7,658,260**

	2020-2021 BUDGET	2020-2021 ACTUAL	2020-2021 VARIANCE	2021-2022 BUDGET	2021-2022 ACTUAL	2021-2022 VARIANCE	2022-2023 BUDGET	2022-2023 ACTUAL	2022-2023 VARIANCE
TOTAL REVENUES									
TOTAL LOCAL REVENUE	$410,153,367	$409,701,309	$452,058	$420,209,771	$416,732,534	$3,477,237	$426,418,543	$416,513,866	$9,904,677
TOTAL SURPLUS / (DEFICIT)			**$2,872,612**			**$938,397**			**($2,246,417)**

Providence School Department
2026-2027 Local Budget
5 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2023-2024 BUDGET	2023-2024 ACTUAL	2023-2024 VARIANCE	2024-2025 BUDGET	2024-2025 ACTUAL	2024-2025 VARIANCE
51110	SALARIES	$197,148,316	$188,671,711	$8,476,605	$192,584,125	$193,278,503	($694,378)
51115	SUBSTITUTE TEACHERS	7,425,000	10,297,218	(2,872,218)	7,610,625	7,490,640	119,985
51201	OVERTIME	535,730	1,983,237	(1,447,507)	489,900	1,039,746	(549,846)
	SUBTOTAL	**205,109,046**	**200,952,166**	**4,156,880**	**200,684,650**	**201,808,889**	**(1,124,239)**
52910	AUTO ALLOWANCE	39,950	82,784	(42,834)	39,950	75,278	(35,328)
53201	DIAGNOSTICIANS	62,000	0	62,000	62,000	0	62,000
53202	SPEECH THERAPISTS	200,000	187,437	12,563	200,000	2,844,812	(2,644,812)
53203	OCCUPATIONAL THERAPISTS	141,900	50,588	91,312	141,900	102,734	39,166
53205	PSYCHOLOGISTS	400,000	1,157,625	(757,625)	400,000	297,202	102,798
53207	INTERPRETERS AND TRANSLATORS	700,000	1,229,352	(529,352)	1,550,000	1,455,872	94,128
53210	PERFORMING ARTS SERVICE	8,750	2,700	6,050	0	0	0
53213	EVALUATIONS	34,200	0	34,200	30,000	4,085	25,915
53216	TUTORING SERVICES	0	0	0	0	800	(800)
53220	OTHER PURCHASED PROFESSIONAL	22,000	79,531	(57,531)	2,000	382,367	(380,367)
53222	WEB BASED SUPPLEMENTAL INSTRUCTION	274,600	382,238	(107,638)	2,236,343	2,538,400	(302,057)
53223	INSTRUCTIONAL TEACHERS	0	0	0	0	52,630	(52,630)
53301	PROFESSIONAL DEVELOPMENT & TRAINING	38,040	40,274	(2,234)	50,000	107,055	(57,055)
53302	CURRICULUM DEVELOPMENT	20,000	18,124	1,876	32,000	54,085	(22,085)
53303	WORKSHOPS	97,514	56,552	40,962	16,900	95,657	(78,757)
53401	ACCOUNTING FEES	79,327	73,112	6,215	82,327	75,250	7,077
53402	RECOVERY OF ATTORNEY FEES	500,000	380,546	119,454	800,000	867,047	(67,047)
53403	HEALTH SERVICE PROVIDORS	0	627,192	(627,192)	0	475,484	(475,484)
53406	MISCELLANEOUS SERVICES	790,571	813,839	(23,268)	766,761	583,599	183,162
53409	NEGOATIONS / ARBITRATIONS	20,000	339,559	(319,559)	20,000	25,847	(5,847)
53410	POLICE DETAILS	100,100	91,825	8,275	94,900	61,946	32,954
53411	MEDICAL FEES	30,000	5,663	24,337	34,500	2,375	32,125
53412	DENTAL FEES	78,000	65,000	13,000	70,000	65,000	5,000
53414	MEDICAID SERVICES	117,375	231,486	(114,111)	117,375	284,843	(167,468)
53416	OFFICIAL & REFEREE FEES	261,000	294,099	(33,099)	231,000	357,365	(126,365)
53501	DATA PROCESSING	246,428	196,052	50,376	246,428	230,760	15,668
53502	OTHER TECHNICAL SERVICES	1,053,291	1,338,147	(284,856)	2,034,852	1,886,273	148,579
53705	POSTAGE	84,006	109,747	(25,741)	54,606	111,607	(57,001)
53706	CATERING	49,042	75,573	(26,531)	12,153	23,366	(11,213)
54201	RUBBISH DISPOSAL SERVICE	5,000	58,451	(53,451)	2,500	3,132	(632)
54202	RENTAL OF SNOW REMOVAL	0	(2,032)	2,032	0	0	0
54203	CUSTODIAL SERVICES	23,644,926	26,059,784	(2,414,858)	23,918,742	24,537,814	(619,072)
54205	RODENT & PEST CONTROL	0	(92)	92	0	0	0
54206	CLEANING SERVICE	12,000	2,199	9,801	13,000	1,252	11,748
54310	NON TECHNOLOGY RELATED REPAIRS	10,522	11,047	(525)	10,522	5,240	5,282
54311	REPAIRS	0	1,674	(1,674)	0	6,132	(6,132)
54312	OTHER REPAIRS	15,500	13,132	2,368	10,500	6,084	4,416
54313	MAINTENANCE/REPAIR NON-STUDENT	0	0	0	2,000	0	2,000
54314	MAINTENANCE/REPAIR STUDENT TRANS. VEHICLES	2,000	0	2,000	0	0	0
54320	TECHNOLOGY REPAIRS	284,425	249,714	34,711	224,513	261,378	(36,865)

1

Providence School Department
2026-2027 Local Budget
5 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2023-2024 BUDGET	2023-2024 ACTUAL	2023-2024 VARIANCE	2024-2025 BUDGET	2024-2025 ACTUAL	2024-2025 VARIANCE
54406	INSTALLATION OF COMMUNICATIONS	116,000	0	116,000	116,000	0	116,000
54407	INTERNET CONNECTIVITY	348,861	236,675	112,186	346,861	196,410	150,451
54601	RENTAL OF BUILDINGS	164,791	155,275	9,516	167,661	186,831	(19,170)
54602	MISCELLANEOUS RENTALS	0	7,943	(7,943)	0	3,945	(3,945)
54604	GRADUATION RENTALS	25,000	51,642	(26,642)	25,000	60,941	(35,941)
54902	ALARM & FIRE SAFETY SERVICES	449,186	499,755	(50,569)	479,186	673,209	(194,023)
54903	MOVING & RIGGING	665,000	1,370,892	(705,892)	716,625	795,325	(78,700)
55111	TRANSPORTATION	19,707,821	22,510,983	(2,803,162)	21,747,435	22,906,401	(1,158,966)
55401	ADVERTISING	24,000	4,372	19,628	28,000	4,294	23,706
55501	PRINTING	120,540	64,220	56,320	65,495	38,568	26,927
55610	TUITION TO OTHER SCHOOL DISTRICTS	2,272,730	4,146,940	(1,874,210)	2,185,962	4,214,211	(2,028,249)
55630	TUITION	17,097,145	23,300,449	(6,203,304)	28,525,440	28,167,073	358,367
55640	TUITION TO EDUCATIONAL SERVICE	0	636,180	(636,180)	0	0	0
55650	TUITION TO EDUCATIONAL SERVICE	0	100,934	(100,934)	0	685,233	(685,233)
55660	TUITION TO CHARTER SCHOOLS	32,187,020	30,925,548	1,261,472	33,902,364	32,105,012	1,797,352
55690	TUITION OTHER	0	0	0	0	76,582	(76,582)
55803	EMPLOYEE TRAVEL	0	1,245	(1,245)	0	541	(541)
55807	STUDENT TRAVEL	0	377	(377)	0	0	0
55808	PARENT TRAVEL	0	621	(621)	0	0	0
55809	EMPLOYEE TRAVEL - TEACHERS	0	0	0	0	18	(18)
55810	EMPLOYEE TRAINING-TEACHERS	0	3,807	(3,807)	0	3,623	(3,623)
56404	SUBSCRIPTIONS & PERIODICALS	27,414	13,033	14,381	14,314	9,466	4,848
58101	PROFESSIONAL ORGANIZATIONAL FEES	144,365	170,116	(25,751)	112,024	126,344	(14,320)
58102	OTHER FEES	142,044	146,239	(4,195)	129,225	97,617	31,608
	SUBTOTAL	**102,914,384**	**118,670,168**	**(15,755,784)**	**122,069,364**	**128,234,415**	**(6,165,051)**

Providence School Department
2026-2027 Local Budget
5 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2023-2024 BUDGET	2023-2024 ACTUAL	2023-2024 VARIANCE	2024-2025 BUDGET	2024-2025 ACTUAL	2024-2025 VARIANCE
53503	TESTING MATERIALS	20,000	121,475	(101,475)	820,000	808,465	11,535
56101	EDUCATIONAL SUPPLIES	1,742,751	937,797	804,954	2,155,545	1,651,302	504,243
56112	WEARING APPAREL	48,357	14,203	34,154	48,357	6,950	41,407
56113	GRADUATION SUPPLIES	20,400	10,906	9,494	12,400	9,603	2,797
56115	HEALTH SUPPLIES	87,900	56,299	31,601	75,805	44,275	31,530
56116	ATHLETIC SUPPLIES	118,780	86,381	32,399	107,391	69,488	37,903
56117	AWARD SUPPLIES	2,300	6,979	(4,679)	4,000	5,000	(1,000)
56202	GASOLINE	0	4,164	(4,164)	0	0	0
56204	PROPANE	1,600	97	1,503	1,600	154	1,446
56216	LUMBER & HARDWARE	0	3,956	(3,956)	0	0	0
56219	HOUSEKEEPING SUPPLIES	0	(2,360)	2,360	0	0	0
56301	FOOD-FOOD SERVICE PROGRAM	0	0	0	0	10,404	(10,404)
56401	TEXTBOOKS	87,000	5,777	81,223	55,250	2,560	52,690
56402	LIBRARY BOOKS	62,750	25,168	37,582	23,586	105,580	(81,994)
56403	REFERENCE BOOKS	10,226	9,977	249	3,850	0	3,850
56406	NON-PUBLIC TEXTBOOKS	42,000	25,184	16,816	42,000	24,149	17,851
56501	COMPUTER RELATED SUPPLIES	125,239	52,526	72,713	31,956	12,599	19,357
57311	TECHNOLOGY SOFTWARE	678,250	777,967	(99,717)	637,300	987,020	(349,720)
	SUBTOTAL	**3,047,553**	**2,136,496**	**911,057**	**4,019,040**	**3,737,549**	**281,491**
52102	LIFE INSURANCE	125,876	89,999	35,877	129,652	111,307	18,345
52103	DENTAL INSURANCE	2,826,061	2,329,758	496,303	3,156,411	2,984,699	171,712
52105	DISABILITY INSURANCE	141,059	141,078	(19)	145,291	132,690	12,601
52108	TEACHER WELLNESS	595,504	549,285	46,219	604,437	585,098	19,339
52109	MEDICAL BUYBACKS	0	272,090	(272,090)	0	292,750	(292,750)
52121	EMPLOYEE MEDICAL	37,049,856	33,608,648	3,441,208	37,962,051	38,247,110	(285,059)
52122	RETIREE MEDICAL	7,013,116	7,094,240	(81,124)	7,360,867	7,352,374	8,493
52203	STATE RETIREMENT	23,651,525	23,057,164	594,361	22,631,775	23,906,114	(1,274,339)
52204	CITY RETIREMENT	12,190,109	11,392,880	797,229	13,654,994	13,557,371	97,623
52301	FICA	15,690,839	15,335,758	355,081	15,362,249	15,341,174	21,075
52501	UNEMPLOYMENT	375,631	209,652	165,979	525,000	1,019,120	(494,120)
52720	WORKERS COMPENSATION	1,950,000	2,125,590	(175,590)	2,000,000	2,028,924	(28,924)
52730	WORKERS COMPENSATION-MEDICAL	800,000	600,551	199,449	850,000	547,663	302,337
52902	EMPLOYEE ASSISTANCE PROGRAM	56,000	57,750	(1,750)	57,680	57,750	(70)
52903	EMPLOYEE TUITION REIMBURSEMENT	17,500	14,337	3,163	17,500	12,500	5,000
52915	LABORER'S PENSION AND BENEFITS	5,023,153	5,815,639	(792,486)	5,224,079	5,229,545	(5,466)
55201	LIABILITY INSURANCE	888,930	1,033,153	(144,223)	1,111,492	1,053,238	58,254
58206	CLAIMS	200,000	590,564	(390,564)	200,000	369,817	(169,817)
	SUBTOTAL	**108,595,159**	**104,318,136**	**4,277,023**	**110,993,478**	**112,829,244**	**(1,835,766)**

Providence School Department
2026-2027 Local Budget
5 Year Comparison by Object Code

ACCOUNT	DESCRIPTION	2023-2024 BUDGET	2023-2024 ACTUAL	2023-2024 VARIANCE	2024-2025 BUDGET	2024-2025 ACTUAL	2024-2025 VARIANCE
57305	EDUCATIONAL EQUIPMENT	80,450	109,163	(28,713)	382,500	225,930	156,570
57306	FURNITURE & FIXTURES	486,810	423,542	63,268	505,169	281,922	223,247
57309	COMPUTER HARDWARE	620,357	266,655	353,702	364,107	260,748	103,359
	SUBTOTAL	**1,187,617**	**799,360**	**388,257**	**1,251,776**	**768,600**	**483,176**
54402	WATER	252,284	327,652	(75,368)	251,568	255,990	(4,422)
54403	TELEPHONE	320,394	241,401	78,993	312,394	180,408	131,986
54405	SEWER USAGE FEES	491,491	531,187	(39,696)	490,863	451,567	39,296
56201	NATURAL GAS	2,641,198	2,408,659	232,539	2,703,258	2,143,612	559,646
56209	FUEL	27,054	0	27,054	27,054	1,649	25,405
56215	ELECTRICITY	4,059,516	3,209,507	850,009	2,244,671	2,621,627	(376,956)
	SUBTOTAL	**7,791,937**	**6,718,406**	**1,073,531**	**6,029,808**	**5,654,853**	**374,955**
59130	TRANSFER TO COMPANY 30	0	0	0	0	0	0
	SUBTOTAL	0	**0**	**0**	**0**	0	0
	GRAND TOTAL	**$428,645,696**	**$433,594,732**	**($4,949,036)**	**$445,048,116**	**$453,033,550**	**($7,985,434)**

	2023-2024 BUDGET	2023-2024 ACTUAL	2023-2024 VARIANCE	2024-2025 BUDGET	2024-2025 ACTUAL	2024-2025 VARIANCE
TOTAL REVENUES						
TOTAL LOCAL REVENUE	$428,645,696	$424,961,001	$3,684,695	$445,048,116	$453,143,817	($8,095,701)
TOTAL SURPLUS / (DEFICIT)			**($8,633,731)**			**$110,267**

Personnel Supplement

		FY 2025-2026 Budget			FY 2026-2027 Budget			
	PERSONNEL	**LOCAL**	**NON-LOCAL**	**TOTAL**	**LOCAL**	**NON-LOCAL**	**TOTAL**	**CHANGE**
ELEMENTARY SCHOOLS								
Alfred Lima	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	51.30		51.30	52.30		52.30	1.00
	Teacher Assistants	12.00		12.00	17.00		17.00	5.00
	Others	3.65	1.50	5.15	1.75	1.60	3.35	(1.80)
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**71.95**	**1.50**	**73.45**	**76.05**	**1.60**	**77.65**	**4.20**
Leviton Dual Language	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	22.00		22.00	20.00		20.00	(2.00)
	Teacher Assistants	6.00		6.00	4.00		4.00	(2.00)
	Others	0.05	1.00	1.05	0.30	1.00	1.30	0.25
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**31.05**	**1.00**	**32.05**	**27.30**	**1.00**	**28.30**	**(3.75)**
Anthony Carnevale	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	51.20		51.20	51.40		51.40	0.20
	Teacher Assistants	37.00		37.00	37.00		37.00	0.00
	Others	9.85	2.00	11.85	9.95	2.00	11.95	0.10
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**103.05**	**2.00**	**105.05**	**103.35**	**2.00**	**105.35**	**0.30**
Asa Messer @ Bridgham	Administrators	3.00		3.00	3.50		3.50	0.50
	Teachers	43.10		43.10	38.50		38.50	(4.60)
	Teacher Assistants	29.00		29.00	18.00		18.00	(11.00)
	Others	5.15	1.00	6.15	3.55	1.00	4.55	(1.60)
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**82.25**	**1.00**	**83.25**	**65.55**	**1.00**	**66.55**	**(16.70)**
B.J. Clanton Complex	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	50.70		50.70	50.50		50.50	(0.20)
	Teacher Assistants	20.00		20.00	24.00		24.00	4.00
	Others	6.10	1.50	7.60	11.10	1.40	12.50	4.90
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**81.80**	**1.50**	**83.30**	**90.60**	**1.40**	**92.00**	**8.70**
Frank D. Spaziano	Administrators	3.00		3.00	4.00		4.00	1.00
	Teachers	46.80		46.80	53.80		53.80	7.00
	Teacher Assistants	12.00		12.00	14.00		14.00	2.00
	Others	1.25	1.00	2.25	2.05	1.00	3.05	0.80
	Clerks	2.00		2.00	3.00		3.00	1.00
	Total	**65.05**	**1.00**	**66.05**	**76.85**	**1.00**	**77.85**	**11.80**
George J. West	Administrators	3.00		3.00	2.00		2.00	(1.00)
	Teachers	42.60		42.60	40.60		40.60	(2.00)
	Teacher Assistants	21.00		21.00	25.00		25.00	4.00
	Others	1.60	2.00	3.60	1.45	2.00	3.45	(0.15)
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**70.20**	**2.00**	**72.20**	**71.05**	**2.00**	**73.05**	**0.85**
Harry Kizirian	Administrators	2.00		2.00	3.00		3.00	1.00
	Teachers	44.60		44.60	50.40		50.40	5.80
	Teacher Assistants	14.00		14.00	16.00		16.00	2.00
	Others	2.60	1.00	3.60	3.20	0.60	3.80	0.20
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**65.20**	**1.00**	**66.20**	**74.60**	**0.60**	**75.20**	**9.00**

		FY 2025-2026 Budget			FY 2026-2027 Budget			
	PERSONNEL	**LOCAL**	**NON-LOCAL**	**TOTAL**	**LOCAL**	**NON-LOCAL**	**TOTAL**	**CHANGE**
Sackett Street	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	33.80		33.80	34.80		34.80	1.00
	Teacher Assistants	10.00		10.00	10.00		10.00	0.00
	Others	0.85	1.50	2.35	1.15	1.00	2.15	(0.20)
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**48.65**	**1.50**	**50.15**	**49.95**	**1.00**	**50.95**	**0.80**
Dr. Martin L. King, Jr.	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	38.00		38.00	39.00		39.00	1.00
	Teacher Assistants	16.00		16.00	17.00		17.00	1.00
	Others	4.00	0.50	4.50	4.20	0.40	4.60	0.10
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**62.00**	**0.50**	**62.50**	**64.20**	**0.40**	**64.60**	**2.10**
Mary Fogarty	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	32.20		32.20	34.80		34.80	2.60
	Teacher Assistants	8.00		8.00	8.00		8.00	0.00
	Others	0.50	1.00	1.50	0.45	1.00	1.45	(0.05)
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**44.70**	**1.00**	**45.70**	**47.25**	**1.00**	**48.25**	**2.55**
Pleasant View	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	48.00		48.00	48.00		48.00	0.00
	Teacher Assistants	35.00		35.00	33.00		33.00	(2.00)
	Others	12.65	1.00	13.65	11.65	1.00	12.65	(1.00)
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**99.65**	**1.00**	**100.65**	**96.65**	**1.00**	**97.65**	**(3.00)**
Reservoir Ave	Administrators	1.00		1.00	1.00		1.00	0.00
	Teachers	20.60		20.60	20.60		20.60	0.00
	Teacher Assistants	3.00		3.00	4.00		4.00	1.00
	Others	0.25		0.25	0.05		0.05	(0.20)
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**26.85**	**0.00**	**26.85**	**27.65**	**0.00**	**27.65**	**0.80**
Robert F. Kennedy	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	30.00		30.00	36.60		36.60	6.60
	Teacher Assistants	5.00		5.00	6.00		6.00	1.00
	Others	0.80		0.80	1.00		1.00	0.20
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**39.80**	**0.00**	**39.80**	**47.60**	**0.00**	**47.60**	**7.80**
Robert L. Bailey	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	41.00		41.00	40.00		40.00	(1.00)
	Teacher Assistants	24.00		24.00	25.00		25.00	1.00
	Others	0.95	2.00	2.95	1.15	2.00	3.15	0.20
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**70.95**	**2.00**	**72.95**	**71.15**	**2.00**	**73.15**	**0.20**
Vartan Gregorian	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	27.60		27.60	26.60		26.60	(1.00)
	Teacher Assistants	10.00		10.00	10.00		10.00	0.00
	Others	1.45	1.00	2.45	2.25	1.00	3.25	0.80
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**43.05**	**1.00**	**44.05**	**42.85**	**1.00**	**43.85**	**(0.20)**

		FY 2025-2026 Budget			FY 2026-2027 Budget			
	PERSONNEL	**LOCAL**	**NON-LOCAL**	**TOTAL**	**LOCAL**	**NON-LOCAL**	**TOTAL**	**CHANGE**
Veazie	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	40.80		40.80	42.80		42.80	2.00
	Teacher Assistants	27.00		27.00	30.00		30.00	3.00
	Others	1.10	1.00	2.10	1.10	1.00	2.10	0.00
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**72.90**	**1.00**	**73.90**	**77.90**	**1.00**	**78.90**	**5.00**
Webster Ave	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	26.00		26.00	25.00		25.00	(1.00)
	Teacher Assistants	11.00		11.00	11.00		11.00	0.00
	Others	0.85		0.85	1.30		1.30	0.45
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**41.85**	**0.00**	**41.85**	**41.30**	**0.00**	**41.30**	**(0.55)**
William D'Abate	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	25.20		25.20	23.60		23.60	(1.60)
	Teacher Assistants	4.00		4.00	4.00		4.00	0.00
	Others	0.45	1.00	1.45	0.45	1.00	1.45	0.00
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**33.65**	**1.00**	**34.65**	**32.05**	**1.00**	**33.05**	**(1.60)**
Middle Schools								
DelSesto Middle School	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	67.00		67.00	56.00		56.00	(11.00)
	Teacher Assistants	10.00		10.00	9.00		9.00	(1.00)
	Others	5.20	1.00	6.20	5.20	1.00	6.20	0.00
	Sr School Community Specialist	1.00		1.00	0.00		0.00	(1.00)
	Clerks	3.00		3.00	3.00		3.00	0.00
	Total	**90.20**	**1.00**	**91.20**	**77.20**	**1.00**	**78.20**	**(13.00)**
Esek Hopkins	Administrators	2.00		2.00	1.00		1.00	(1.00)
	Teachers	22.20		22.20	8.40		8.40	(13.80)
	Teacher Assistants	4.00		4.00	0.00		0.00	(4.00)
	Others	1.40	1.00	2.40	0.30		0.30	(2.10)
	Clerks	2.00		2.00	1.00		1.00	(1.00)
	Total	**31.60**	**1.00**	**32.60**	**10.70**	**0.00**	**10.70**	**(21.90)**
Nathan Bishop	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	66.00		66.00	60.00		60.00	(6.00)
	Teacher Assistants	18.00		18.00	13.00		13.00	(5.00)
	Others	4.05	1.00	5.05	5.25	1.00	6.25	1.20
	Sr School Community Specialist			0.00		1.00	1.00	1.00
	Clerks	4.00		4.00	3.00		3.00	(1.00)
	Total	**95.05**	**1.00**	**96.05**	**84.25**	**2.00**	**86.25**	**(9.80)**
Nathanael Greene	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	69.40		69.40	71.40		71.40	2.00
	Teacher Assistants	2.00		2.00	8.00		8.00	6.00
	Others	3.10		3.10	2.10		2.10	(1.00)
	Clerks	3.00		3.00	3.00		3.00	0.00
	Total	**81.50**	**0.00**	**81.50**	**88.50**	**0.00**	**88.50**	**7.00**
Roger Williams	Administrators	4.00		4.00	3.00		3.00	(1.00)
	Teachers	63.60		63.60	53.00		53.00	(10.60)
	Teacher Assistants	12.00		12.00	9.00		9.00	(3.00)
	Others	0.85	2.00	2.85	0.55	2.00	2.55	(0.30)
	Clerks	4.00		4.00	3.00		3.00	(1.00)
	Total	**84.45**	**2.00**	**86.45**	**68.55**	**2.00**	**70.55**	**(15.90)**

		FY 2025-2026 Budget			FY 2026-2027 Budget			
	PERSONNEL	**LOCAL**	**NON-LOCAL**	**TOTAL**	**LOCAL**	**NON-LOCAL**	**TOTAL**	**CHANGE**
West Broadway	Administrators	2.00		2.00	1.50		1.50	(0.50)
	Teachers	39.00		39.00	41.00		41.00	2.00
	Teacher Assistants	4.00		4.00	5.00		5.00	1.00
	Others	0.60		0.60	0.50		0.50	(0.10)
	Clerks	3.00		3.00	2.00		2.00	(1.00)
	Total	**48.60**	**0.00**	**48.60**	**50.00**	**0.00**	**50.00**	**1.40**
High Schools								
Dr. Jorge Alvarez	Administrators	3.00		3.00	3.00		3.00	0.00
	Teachers	45.40		45.40	45.40		45.40	0.00
	Teacher Assistants	4.00		4.00	5.00		5.00	1.00
	Other	0.25	1.00	1.25	1.35	0.40	1.75	0.50
	Sr School Community Specialist		1.00	1.00			0.00	(1.00)
	Clerks	3.00		3.00	2.00		2.00	(1.00)
	Total	**55.65**	**2.00**	**57.65**	**56.75**	**0.40**	**57.15**	**(0.50)**
Central	Administrators	5.00		5.00	5.00		5.00	0.00
	Teachers	82.20		82.20	78.70		78.70	(3.50)
	Teacher Assistants	8.00		8.00	10.00		10.00	2.00
	Others	0.10	1.00	1.10	0.15	1.00	1.15	0.05
	Sr School Community Specialist		1.00	1.00		1.00	1.00	0.00
	School Community Specialist		2.00	2.00		2.00	2.00	0.00
	Clerks	5.00		5.00	5.00		5.00	0.00
	Total	**100.30**	**4.00**	**104.30**	**98.85**	**4.00**	**102.85**	**(1.45)**
Classical	Administrators	4.00		4.00	4.00		4.00	0.00
	Teachers	73.50		73.50	72.50		72.50	(1.00)
	Teacher Assistants	1.00		1.00	1.00		1.00	0.00
	Others	1.15		1.15	1.05		1.05	(0.10)
	Clerks	5.00		5.00	5.00		5.00	0.00
	Total	**84.65**	**0.00**	**84.65**	**83.55**	**0.00**	**83.55**	**(1.10)**
E-Cubed	Administrators	2.00		2.00	2.00		2.00	0.00
	Teachers	34.00		34.00	33.00		33.00	(1.00)
	Teacher Assistants	4.00		4.00	3.00		3.00	(1.00)
	Others	0.10	1.00	1.10	1.10		1.10	0.00
	Sr School Community Specialist		1.00	1.00		1.00	1.00	0.00
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**42.10**	**2.00**	**44.10**	**41.10**	**1.00**	**42.10**	**(2.00)**
Juanita Sanchez Educational Complex	Administrators	2.00		2.00	3.00		3.00	1.00
	Teachers	62.60		62.60	60.10		60.10	(2.50)
	Teacher Assistants	8.00		8.00	9.00		9.00	1.00
	Others	5.55	3.00	8.55	7.65	2.00	9.65	1.10
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**80.15**	**3.00**	**83.15**	**81.75**	**2.00**	**83.75**	**0.60**
Hope High School Complex	Administrators	3.00		3.00	4.00		4.00	1.00
	Teachers	77.40		77.40	63.90		63.90	(13.50)
	Teacher Assistants	18.00		18.00	18.00		18.00	0.00
	Others	10.25	2.00	12.25	9.25	2.00	11.25	(1.00)
	Sr School Community Specialist	1.00		1.00	1.00		1.00	0.00
	Clerks	4.00		4.00	3.00		3.00	(1.00)
	Total	**113.65**	**2.00**	**115.65**	**99.15**	**2.00**	**101.15**	**(14.50)**

		FY 2025-2026 Budget			FY 2026-2027 Budget			
	PERSONNEL	**LOCAL**	**NON-LOCAL**	**TOTAL**	**LOCAL**	**NON-LOCAL**	**TOTAL**	**CHANGE**
Mt. Pleasant	Administrators	5.00		5.00	5.00		5.00	0.00
	Teachers	82.40		82.40	78.40		78.40	(4.00)
	Teacher Assistants	18.00		18.00	16.00		16.00	(2.00)
	Others	9.85	3.00	12.85	7.85	3.00	10.85	(2.00)
	School Culture Coordinator		1.00	1.00		1.00	1.00	0.00
	Clerks	5.00		5.00	4.00		4.00	(1.00)
	Total	**120.25**	**4.00**	**124.25**	**111.25**	**4.00**	**115.25**	**(9.00)**
Providence Career and Technology	Administrators	3.00		3.00	2.50		2.50	(0.50)
	Teachers	76.00		76.00	71.40		71.40	(4.60)
	Teacher Assistants	10.00		10.00	7.00		7.00	(3.00)
	Others	3.15	1.00	4.15	2.20	1.00	3.20	(0.95)
	Sr School Community Specialist		1.00	1.00			0.00	(1.00)
	School Culture Coordinator		1.00	1.00			0.00	(1.00)
	Clerks		3.00	3.00	2.00		2.00	(1.00)
	Total	**92.15**	**6.00**	**98.15**	**85.10**	**1.00**	**86.10**	**(12.05)**
Administration								
School Board	School Board Members	10.00		10.00	10.00		10.00	0.00
	School Board Services & Policy Coordinator	1.00		1.00	1.00		1.00	0.00
	Total	**11.00**	**0.00**	**11.00**	**11.00**	**0.00**	**11.00**	**0.00**
Superintendent's Office	Superintendent	1.00		1.00	1.00		1.00	0.00
	Sr. Advisor to the Superintendent	1.00		1.00			0.00	(1.00)
	Manager to the Superintendent & School Board	1.00		1.00	1.00		1.00	0.00
	Total	**3.00**	**0.00**	**3.00**	**2.00**	**0.00**	**2.00**	**(1.00)**
Legal Office								
	Confidential Executive Assistant	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**
Chief of Staff	Chief of Staff	1.00		1.00	1.00		1.00	0.00
	Director of Strategic Partnerships	0.50	0.50	1.00			0.00	(1.00)
	Director of Intergovernmental Affairs	1.00		1.00			0.00	(1.00)
	Manager of Grant Writing & Special Events	1.00		1.00			0.00	(1.00)
	Total	**3.50**	**0.50**	**4.00**	**1.00**	**0.00**	**1.00**	**(3.00)**
Chief of Equity	Chief of Opportunity & Access	1.00		1.00	1.00		1.00	0.00
	Title IX & EEO Officer	1.00		1.00	1.00		1.00	0.00
	Clerk		0.34	0.34		0.34	0.34	0.00
	Total	**2.00**	**0.34**	**2.34**	**2.00**	**0.34**	**2.34**	**0.00**
Communications	Chief Communications Officer	1.00		1.00	1.00		1.00	0.00
	Manager of Interpreting & Translation Services	1.00		1.00	1.00		1.00	0.00
	Interpreting & Translation Coordinator	1.00		1.00	1.00		1.00	0.00
	Multimedia Specialist	1.00		1.00	1.00		1.00	0.00
	Clerk		0.33	0.33		0.33	0.33	0.00
	Senior Director of Communicaitons & External Affairs	1.00		1.00	1.00		1.00	0.00
	Total	**5.00**	**0.33**	**5.33**	**5.00**	**0.33**	**5.33**	**0.00**

		FY 2025-2026 Budget			FY 2026-2027 Budget			
	PERSONNEL	**LOCAL**	**NON-LOCAL**	**TOTAL**	**LOCAL**	**NON-LOCAL**	**TOTAL**	**CHANGE**
Family and Community Engagement	Chief of Family & Community Engagement	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Ex. Director of Family & Community Engagement		1.00	1.00		1.00	1.00	0.00
	Parent & Public Engagement Specialists		5.00	5.00		4.00	4.00	(1.00)
	Public Engagement Specialist	1.00		1.00	1.00		1.00	0.00
	Clerk		1.00	1.00		1.00	1.00	0.00
	Director of Strategic Partnerships			0.00	0.50	0.50	1.00	1.00
	Specialist of Family & Community Engagement & Strategic Partnerships	1.00		1.00	1.00		1.00	0.00
	Part-Time Administrator	1.00		1.00	1.00		1.00	0.00
	Total	**3.50**	**7.50**	**11.00**	**4.00**	**7.00**	**11.00**	**0.00**
Office of the Chief Academic Officer	Deputy Superintendent of Academics	1.00		1.00	1.00		1.00	0.00
	Chief of Schools			0.00	1.00		1.00	1.00
	Chief of School Improvement & Innovation	1.00		1.00			0.00	(1.00)
	Executive Director of Curriculum & Instruction	1.00		1.00	1.00		1.00	0.00
	Director of Extended Learning Opportunities	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Director of MTSS	1.00		1.00			0.00	(1.00)
	Director of Assessment, MTSS, & Grant Support			0.00		1.00	1.00	1.00
	Director of PE & Health	1.00		1.00	1.00		1.00	0.00
	Director of PK-12 Literacy	1.00		1.00	1.00		1.00	0.00
	Director of Social Studies & Civic Engagement	1.00		1.00	1.00		1.00	0.00
	Director of Special Projects	1.00		1.00	1.00		1.00	0.00
	Manager of Multi-Lingual Learners	0.25	0.75	1.00			0.00	(1.00)
	Instructional Support Leader		8.00	8.00		8.00	8.00	0.00
	Teachers			0.00	3.20		3.20	3.20
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	**9.75**	**9.25**	**19.00**	**11.70**	**9.50**	**21.20**	**2.20**
Office of Transformation								
	Transformation Officer	2.00	2.00	4.00			0.00	(4.00)
	Principal Supervisor			0.00	3.00	3.00	6.00	6.00
	Director of Special Projects for School Improvement	1.00		1.00	0.00		0.00	(1.00)
	Director of Student Attendance	1.00		1.00		1.00	1.00	0.00
	Ex. Director of CTE		1.00	1.00			0.00	(1.00)
	CTE Manager of Computer Science/Information Technology		1.00	1.00			0.00	(1.00)
	CTE Manager of Recruitment & Special Programming		1.00	1.00		1.00	1.00	0.00
	Data & Outcomes, Field Trips & Internships Coordinator		1.00	1.00		0.00	0.00	(1.00)
	Procurement & Inventory Coordinator		1.00	1.00			0.00	(1.00)
	CTE Programming & Work Based Learning Coordinator			0.00		2.00	2.00	2.00
	Teacher	1.00		1.00		1.00	1.00	0.00
	Clerk	2.00	1.00	3.00	2.00	1.00	3.00	0.00
	Total	**7.00**	**8.00**	**15.00**	**5.00**	**9.00**	**14.00**	**(1.00)**
Office of Student Support Services	Chief of Student Support Services	1.00		1.00	1.00		1.00	0.00
	Manager of Restorative Practices			0.00	1.00		1.00	1.00
	Coordinator of Behavior Interventionists		1.00	1.00			0.00	(1.00)
	Integrated Professional Learning Coordinator		1.00	1.00			0.00	(1.00)
	Teachers	2.50	1.50	4.00	7.00	2.00	9.00	5.00
	Clerks	1.00		1.00	1.00		1.00	0.00
	Total	**4.50**	**3.50**	**8.00**	**10.00**	**2.00**	**12.00**	**4.00**
Guidance	Senior Director of School Counseling	1.00		1.00	1.00		1.00	0.00
	Teacher	2.00	1.00	3.00	2.00	1.00	3.00	0.00
	Total	**3.00**	**1.00**	**4.00**	**3.00**	**1.00**	**4.00**	**0.00**
Advanced Academic Services	Director of Advanced Academics	1.00		1.00			0.00	(1.00)
	Total	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**0.00**	**(1.00)**

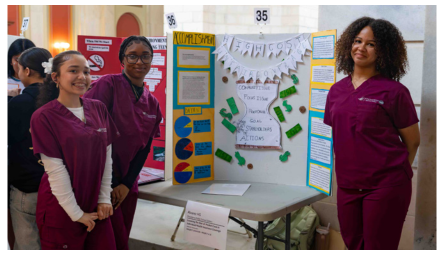
		FY 2025-2026 Budget			FY 2026-2027 Budget			
	PERSONNEL	**LOCAL**	**NON-LOCAL**	**TOTAL**	**LOCAL**	**NON-LOCAL**	**TOTAL**	**CHANGE**
Health Office	Director of Nursing	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Teacher	3.15		3.15	1.15		1.15	(2.00)
	Other	8.00		8.00	8.00		8.00	0.00
	Total	**13.15**	**0.00**	**13.15**	**11.15**	**0.00**	**11.15**	**(2.00)**
Multilingual Learners	Sr. Executive Director of MLL	1.00		1.00	1.00		1.00	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		1.00	0.00
	Coordinator of MLL	1.00		1.00			0.00	(1.00)
	Manager of Multi-Lingual Learners	0.75	2.25	3.00	0.75	2.25	3.00	0.00
	Teacher	8.00	2.00	10.00		1.00	1.00	(9.00)
	Clerks	2.00		2.00	1.50		1.50	(0.50)
	Total	**14.00**	**5.00**	**19.00**	**4.50**	**4.00**	**8.50**	**(10.50)**
Mathematics	Director of PK-12 Math	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**
Research and Assessment	Senior Director of Data & Strategy	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Director of Data & Accountability	0.50	0.50	1.00			0.00	(1.00)
	Manager of Data & Analytics & Reporting	1.00		1.00	1.00		1.00	0.00
	Network Data Manager	0.70	0.30	1.00			0.00	(1.00)
	Manager of Data & Analytics & Assessment	0.00		0.00	0.70	0.30	1.00	1.00
	Clerk	0.17	0.17	0.33	0.17	0.17	0.33	0.00
	Total	**2.87**	**1.47**	**4.33**	**2.37**	**0.97**	**3.33**	**(1.00)**
Science	Director of Science & STEM	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**
Office of Special Populations								
	Executive Director of Student Support	0.75	0.25	1.00	0.75	0.25	1.00	0.00
	Director of Special Education	1.00		1.00	1.00		1.00	0.00
	Director of Behavior Interventions			0.00		1.00	1.00	1.00
	Managers	5.00	3.00	8.00	5.00	3.00	8.00	0.00
	Manager of Restorative Practices	1.00		1.00	0.00		0.00	(1.00)
	Translator		1.00	1.00		1.00	1.00	0.00
	Teachers		2.00	2.00		2.00	2.00	0.00
	Special Education Teachers	52.90		52.90	46.90		46.90	(6.00)
	Teacher Assistants	11.00		11.00	18.00		18.00	7.00
	Clerks	3.00	3.00	6.00	2.50	3.00	5.50	(0.50)
	Others	3.80		3.80	1.90		1.90	(1.90)
	Total	**78.45**	**9.25**	**87.70**	**76.05**	**10.25**	**86.30**	**(1.40)**
Office of Early Childhood	Director of Early Childhood & Wellness	1.00		1.00	1.00		1.00	0.00
	Managers	2.00		2.00			0.00	(2.00)
	Teachers	31.40		31.40	29.40		29.40	(2.00)
	Teacher Assistants	8.00		8.00	1.00		1.00	(7.00)
	Clerks	5.00		5.00	4.00		4.00	(1.00)
	Others	2.50		2.50	2.50		2.50	0.00
	Total	**49.90**	**0.00**	**49.90**	**37.90**	**0.00**	**37.90**	**(12.00)**

		FY 2025-2026 Budget			FY 2026-2027 Budget			
	PERSONNEL	**LOCAL**	**NON-LOCAL**	**TOTAL**	**LOCAL**	**NON-LOCAL**	**TOTAL**	**CHANGE**
Office of Operations & Student Support	Senior Director Of School Operations & Student Support	1.00		1.00	1.00		1.00	0.00
	Deputy Director of Campus Safety	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	**3.00**	**0.00**	**3.00**	**3.00**	**0.00**	**3.00**	**0.00**
Office of Chief of Operations	Chief Operating Officer	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
	Operations Project Specialist	1.00		1.00	1.00		1.00	0.00
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	**4.00**	**0.00**	**4.00**	**4.00**	**0.00**	**4.00**	**0.00**
Food Services	Supervisor		1.00	1.00		1.00	1.00	0.00
	Operations Specialist		1.00	1.00		1.00	1.00	0.00
	Lunch Aides		1.00	1.00		1.00	1.00	0.00
	Clerk		0.33	0.33		0.33	0.33	0.00
	Total	**0.00**	**3.33**	**3.33**	**0.00**	**3.33**	**3.33**	**0.00**
Human Resources	Deputy Superintendent of Operations	0.50		0.50	0.50		0.50	0.00
	Chief of Talent Officer	1.00		1.00	1.00		1.00	0.00
	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 HR Staffing Partner of Elem. Schools	1.00		1.00	1.00		1.00	0.00
	Senior HR Staffing Partner of Sec. Schools & Central Off.	1.00		1.00	1.00		1.00	0.00
	Senior HR Partner for EE Perf. Mgt & Supports		1.00	1.00		1.00	1.00	0.00
	Senior HR Partner for Information Systems	1.00		1.00	1.00		1.00	0.00
	Senior HR Partner for Pipelines & Placements	1.00		1.00	1.00		1.00	0.00
	Senior Employee Relations Partner - Elementary	1.00		1.00	1.00		1.00	0.00
	Senior Employee Relations Partner - Secondary	1.00		1.00	1.00		1.00	0.00
	Senior Employee Relations Partner	1.00		1.00	1.00		1.00	0.00
	HR Staffing Partner	3.00		3.00	3.00		3.00	0.00
	Employee Services & Labor Relations Partner			0.00	1.00		1.00	1.00
	Manager of Recruitments & Professional Growth	1.00		1.00	1.00		1.00	0.00
	Recruitment Manager	1.00		1.00	1.00		1.00	0.00
	Human Resources Generalist	1.00		1.00	1.00		1.00	0.00
	Labor & Employment Counsel			0.00	1.00		1.00	1.00
	Professional Compliance Specialist	2.00		2.00	2.00		2.00	0.00
	Administrator of HRIS/Records	1.00		1.00	1.00		1.00	0.00
	Clerks	6.00		6.00	5.00		5.00	(1.00)
	Total	**25.50**	**1.00**	**26.50**	**26.50**	**1.00**	**27.50**	**1.00**
Human Capital	Teachers	2.00		2.00	2.00		2.00	0.00
	Transformation Officer	0.50	0.50	1.00			0.00	(1.00)
	Supervisor of Principal Support		1.00	1.00		1.00	1.00	0.00
	Total	**2.50**	**1.50**	**4.00**	**2.00**	**1.00**	**3.00**	**(1.00)**
Student Registration Center	Director of Student Placement	1.00		1.00	1.00		1.00	0.00
	Student Reg & Data Specialist	1.00		1.00	1.00		1.00	0.00
	Student Reg & Placement Analyst	1.00		1.00	1.00		1.00	0.00
	Teachers	4.70		4.70	5.00		5.00	0.30
	Placement Officers	8.00		8.00	8.00		8.00	0.00
	Clerks	2.00		2.00	2.00		2.00	0.00
	Total	**17.70**	**0.00**	**17.70**	**18.00**	**0.00**	**18.00**	**0.30**

		FY 2025-2026 Budget			FY 2026-2027 Budget			
	PERSONNEL	**LOCAL**	**NON-LOCAL**	**TOTAL**	**LOCAL**	**NON-LOCAL**	**TOTAL**	**CHANGE**
Transportation	Executive Director of Transportation			0.00	1.00		1.00	1.00
	Director of Transportation	1.00		1.00	1.00		1.00	0.00
	Transportation Manager	1.00		1.00	1.00		1.00	0.00
	Route Foremen	2.00		2.00	2.00		2.00	0.00
	Sr. Operations Specialist	1.00		1.00	1.00		1.00	0.00
	Clerks	3.34		3.34	3.34		3.34	0.00
	Bus Monitors	103.00		103.00	103.00		103.00	0.00
	Total	**111.34**	**0.00**	**111.34**	**112.34**	**0.00**	**112.34**	**1.00**
Finance	Deputy Superintendent of Operations	0.50		0.50	0.50		0.50	0.00
	Executive Director of Finance	1.00		1.00	1.00		1.00	0.00
	Senior Budget Director	1.00		1.00			0.00	(1.00)
	Clerk	1.00		1.00	1.00		1.00	0.00
	Total	**3.50**	**0.00**	**3.50**	**2.50**	**0.00**	**2.50**	**(1.00)**
Budget Office	Senior Budget Coordinator	1.00		1.00	1.00		1.00	0.00
	Budget Coordinator	1.00		1.00	1.00		1.00	0.00
	Clerks	0.50		0.50	0.50		0.50	0.00
	Total	**2.50**	**0.00**	**2.50**	**2.50**	**0.00**	**2.50**	**0.00**
Central Supply	Supervisor of Central Supply	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	0.33		0.33	(2.00)
	Total	**4.33**	**0.00**	**4.33**	**2.33**	**0.00**	**2.33**	**(2.00)**
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
	Supervisor of Payroll and Personnel Related Records	1.00		1.00	1.00		1.00	0.00
	Director of Payroll	1.00		1.00	1.00		1.00	0.00
	Fiscal Officer Fixed Asset Management	1.00		1.00	1.00		1.00	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	72.00		72.00	(13.00)
	Total	**85.00**	**0.00**	**85.00**	**72.00**	**0.00**	**72.00**	**(13.00)**
Data Processing	Ex. Director of Student Information Systems	0.50	0.50	1.00	0.50	0.50	1.00	0.00
	Director of Student Information	1.00		1.00	1.00		1.00	0.00
	Data Support Technician	2.00		2.00	2.00		2.00	0.00
	Clerk	2.00		2.00	2.00		2.00	0.00
	Total	**5.50**	**0.50**	**6.00**	**5.50**	**0.50**	**6.00**	**0.00**
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	0.00
	Budget Coordinator	1.00		1.00	1.00		1.00	0.00
	Budget Officer	1.00		1.00	1.00		1.00	0.00
	Clerk	0.50		0.50	0.50		0.50	0.00
	Total	**3.00**	**1.50**	**4.50**	**3.00**	**1.50**	**4.50**	**0.00**
Information Services	Ex. Director or Technology	1.00		1.00	1.00		1.00	0.00
	Network Operations Facilitator	1.00		1.00	1.00		1.00	0.00
	E-Mail Administrator	1.00		1.00	1.00		1.00	0.00
	Technology Service Coordinator	1.00		1.00			0.00	(1.00)
	Computer Management Specialists	9.00		9.00	9.00		9.00	0.00
	Total	**13.00**	**0.00**	**13.00**	**12.00**	**0.00**	**12.00**	**(1.00)**
Medicaid Reimbursement	Administrator	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**

		FY 2025-2026 Budget			FY 2026-2027 Budget			
	PERSONNEL	**LOCAL**	**NON-LOCAL**	**TOTAL**	**LOCAL**	**NON-LOCAL**	**TOTAL**	**CHANGE**
Plant Operations	Ex. Director of Facilities & Planning	1.00		1.00	1.00		1.00	0.00
	Director of Facilities	1.00		1.00	1.00		1.00	0.00
	Plant Maintenance Coordinators	2.00		2.00	2.00		2.00	0.00
	Total	**4.00**	**0.00**	**4.00**	**4.00**	**0.00**	**4.00**	**0.00**
Purchasing	Administrators	2.00		2.00	2.00		2.00	0.00
	Clerks			0.00	2.00		2.00	2.00
	Purchasing Agents	3.00		3.00	3.00		3.00	0.00
	Total	**5.00**	**0.00**	**5.00**	**7.00**	**0.00**	**7.00**	**2.00**
Charter Schools	Teachers	69.00		69.00	69.00		69.00	0.00
	Teacher Assistants	2.00		2.00	4.00		4.00	2.00
	Total	**71.00**	**0.00**	**71.00**	**73.00**	**0.00**	**73.00**	**2.00**
A-Venture Program	Principal	1.00		1.00	1.00		1.00	0.00
	Assistant Principal	1.00		1.00			0.00	(1.00)
	Teachers	14.05		14.05	13.05		13.05	(1.00)
	Teacher Assistants	5.00		5.00	5.00		5.00	0.00
	Other	3.00		3.00		0.60	0.60	(2.40)
	Clerks	1.00		1.00	1.00		1.00	0.00
	Total	**25.05**	**0.00**	**25.05**	**20.05**	**0.60**	**20.65**	**(4.40)**
Bridge Academy	Administrators	2.00		2.00	1.50		1.50	(0.50)
	Clerk	1.00		1.00	1.00		1.00	0.00
	Teachers	14.00		14.00	12.00		12.00	(2.00)
	Teacher Assistants	2.00		2.00	2.00		2.00	0.00
	Total	**19.00**	**0.00**	**19.00**	**16.50**	**0.00**	**16.50**	**(2.50)**
E-Learning	Clerk	1.00		1.00	1.00		1.00	0.00
	Teachers	12.20		12.20	12.40		12.40	0.20
	Teacher Assistants	2.00		2.00	2.00		2.00	0.00
	Total	**15.20**	**0.00**	**15.20**	**15.40**	**0.00**	**15.40**	**0.20**







4 COMPOST

Providence Schools

providenceschools.org