

A photograph of a classroom. In the foreground, a young boy with dark skin and short hair is looking at a laptop screen. He is wearing a dark blue hoodie with a yellow logo. To his left, a girl with long brown hair is writing on a piece of paper. In the background, a teacher with long blonde hair and glasses is smiling and looking towards the students. The classroom has a bulletin board with various papers and a map on the wall. A red rectangular overlay is positioned on the left side of the image, containing white text.

Providence Schools

FY23 Budget Update

July 20, 2022

FY23 Budget

1 Ordinances Overview

2 Questions



Ordinance Overview

Ordinances detail district spending for the upcoming school year

1

Appropriation

- Describes funding by category
- Organized by Uniform Chart of Account (UCOA) codes
- Covers spending by local funds (state aid, and city aid)

2

Compensation

- Identifies positions and salary ranges for FY23
- Assumes base salary increases; 2% for PTU and non-union staff, Local 1033 and Local 1339 in negotiations for successor contract
- Identifies positions added/removed from previous FY, with funding source

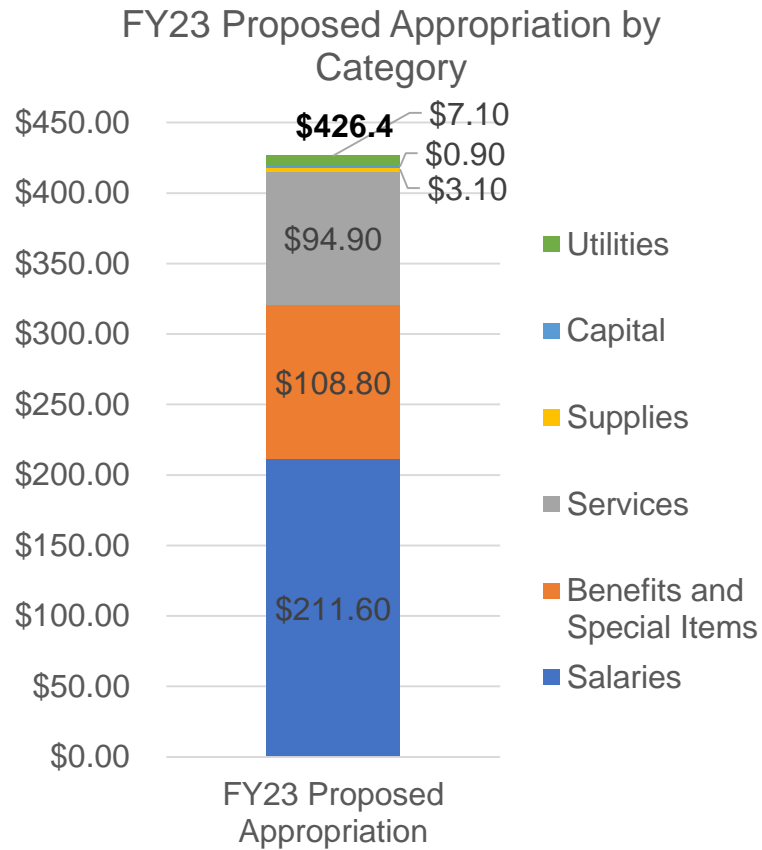
3

Classification

- Identifies FTEs by school and department
- Provides local vs. non-local funding sources

Ordinance Overview

Appropriation ordinance has an increase of ~\$6.2M in spending



Category	FY22 Final	FY23 Proposed	Change	Notes
Salaries	\$211.9	\$211.6	(\$0.3)	<ul style="list-style-type: none"> Reduction in FTEs, shifting positions to non-local funds Contractually required salary increases
Benefits and Special Items	\$105.6	\$108.8	\$3.2	<ul style="list-style-type: none"> Increase in retirement and medical benefits
Services	\$89.6	\$94.9	\$5.3	<ul style="list-style-type: none"> Tuition, service contracts (e.g., custodial), translation and interpretation
Supplies	\$3.4	\$3.1	(\$0.3)	
Capital	\$2.5	\$0.9	(\$1.6)	<ul style="list-style-type: none"> Shifting technology purchases to non-local funds
Utilities	\$7.2	\$7.1	(\$0.1)	
	\$420.21	\$426.42	\$6.21	

Budget Details

PPSD continues to monitor both short-term and long-term impacts to financial projections

Key Short/Long-Term Impacts



FY23 state aid: Governor's proposed budget includes stabilization funds to address statewide enrollment declines; removal or changes to that would impact financial outlook



City revenue contribution: Continuing conversations with City of Providence could impact funding for FY21 or FY22



Addressing key cost drivers: Need to focus on addressing key cost drivers – transportation and service contracts, staffing, special education, and district footprint – to address potential future revenue declines

Budget Details

Upcoming plans for budget engagement

Date	Action
April 13, 2022	School Board Finance presentation
April 28, 2022	Full School Board presentation
May 18, 2022	Revised budget presentation to School Board with ordinances
June 1, 2022	Consolidated Resource Plan submitted to RI Department of Education
July 2022	Detailed budget book shared
July 2022	Commissioner approves PPSD spending plan

Questions?



Budget Details

PPSD anticipates an increase of \$3.1M in revenue with a \$3.1M transfer from fund balance for FY23

	<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	
	Final	Gov Requested	Proposed	Change
Enacted Aid	\$268,225,023	\$268,225,023	\$268,225,023	\$0
Funding Formula	4,264,679	4,264,679	4,264,679	0
Group Home Aid	371,569	217,663	217,663	(153,906)
Density Aid	689,500	665,207	665,207	(24,293)
High Cost Special Ed Categorical Funding	348,934	502,500	502,500	153,566
Subtotal	273,899,705	273,875,072	273,875,072	(24,633)
City Aid	140,075,066	143,164,202	143,164,202	3,089,136
Medicaid	4,450,000	4,450,000	4,450,000	0
Indirect Cost	1,200,000	1,200,000	1,200,000	0
Miscellaneous	585,000	585,000	585,000	0
Fund Balance Transfer			3,144,269	3,144,269
Subtotal	146,310,066	149,399,202	152,543,471	6,233,405
Total Local Budget Revenues	<u>\$420,209,771</u>	<u>\$423,274,274</u>	<u>\$426,418,543</u>	<u>\$6,208,772</u>

Funding formula update based on Governor's stabilization fund for all districts due to statewide enrollment declines

Budget Overview

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



Excellence in Learning

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



World Class Talent

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



Engaged Communities

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

Efficient District Systems

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