
East Providence School District Comprehensive Budget

FY 2022-2023

ESSER

**Elementary and Secondary School
Emergency Relief Fund**



The background is a detailed architectural line drawing of a school campus. It features a large, multi-story building with many windows. A sign on the building reads "EAST PROVIDENCE". In the foreground, there is a large parking lot with several cars parked. To the right of the parking lot, there is a curved walkway or ramp. The drawing is in a sketchy, hand-drawn style.

2021-2022 ESSER Projects

- Summer Learning Programs
- Building Projects
 - Custodial supplies
 - Windows at Silver Spring/Orlo/Riverside
 - Oldham roof/windows/entrance
 - Martin ventilation upgrades
 - Entrance projects
- Curriculum:
 - Math curriculum materials and support for teachers
 - Writing program/ professional development for middle schools
 - Field trip/presentation money for all schools

ESSER Projects Continued

- Technology:
 - District-wide software
 - Staff Device Upgrade
 - Student Device Upgrade
 - Equitable Classroom A/V
- Additional mental health support staff
- Before and after school programs



Enrollment

5065

2020-2021

5104

2022-2023

Special Education Enrollment

1020

2020-2021

1143

2022-2023

Projection Based on Current Data
Subject to Increase

Cost Increases, 2022-2023 Budget

\$1.2M

Health Care Increase

Significant claim

\$2.6M

Salary/Benefits Increases

Approximate, Contractually Required

\$500K

Increased Out of District Placements

Approximate Annual Increase, Subject to
Increase with Additional Enrollment



Cost Increases, 2022-2023 Budget

75%

EPSD Teachers Moved to Step 12
Contractual Step Increases

12%

Increase in IEP Students
Since January Alone, Totalling 1057 Students

2

Self-Contained Classrooms Created
Existing Self-Contained Classrooms at *Maximum Capacity*



East Providence Schools: Projected FY 2023 Budget

Account		2022 BUDGET	FY 2021 Expenditures unaudited	FY 2023 PROJECTED
51110	SALARIES	\$48,845,636	\$46,341,232	\$50,621,512
51115	SALARIES-SUBSTITUTES	\$650,000	\$902,580	\$650,000
51131	NIGHT DIFFERENTIAL PAY	\$25,000	\$25,104	\$25,000
51132	DEPT HEADS	\$75,000	\$88,156	\$80,000
51133	LONGEVITY	\$160,000	\$148,727	\$160,000
51135	RETRO	\$0	\$3,141	\$0
51201	REG OVERTIME	\$200,000	\$304,904	\$200,000
51302	PD School	\$0	\$606	\$0
51303	PD District	\$0	\$26,954	\$0
51306	VACATION (Departed Emp)	\$70,000	\$68,740	\$70,000
51309	TUTORING	\$15,000	\$15,550	\$15,000
51311	CURRICULUM	\$0	\$5,085	\$0
51322	SEVERANCE	\$35,000	\$35,195	\$35,000
51327	EDUCATIONAL STIPENDS	\$120,000	\$90,225	\$120,000
51331	SICK BONUS	\$35,000	\$37,625	\$35,000
51332	SICK PAYOFF	\$75,000	\$124,787	\$100,000
51336	CLASS OVERAGE	\$10,000	\$16,622	\$10,000
51338	SUMMER PAY	\$0	\$227	\$0
51339	COVERAGE	\$10,000	\$12,851	\$10,000
51401	STIPEND-OTHER (RTI ETC)	\$50,000	\$32,567	\$50,000
51403	STIPEND-ATH XTRA CURR	\$7,000	\$6,600	\$7,000
51404	ATHLETIC COACHES	\$200,000	\$224,068	\$225,000
51406	OFFICIALS	\$10,000	\$7,663	\$10,000
51407	MENTORS	\$0	\$0	\$0
SALARIES		\$50,592,636	\$48,519,207	\$52,423,512

East Providence Schools: Projected FY 2023 Budget

Account		2022 BUDGET	FY 2021 Expenditures unaudited	FY 2023 PROJECTED
52101	HEALTH	\$8,262,111	\$7,510,840	\$9,288,427
52102	LIFE	\$250,725	\$217,065	\$250,725
52103	DENTAL	\$520,834	\$453,595	\$470,834
52109	BUYBACK	\$0	\$0	\$0
52202	OPEB	\$0	\$150,000	\$0
52203	CERTIFIED PENSION	\$6,083,258	\$5,520,383	\$6,558,818
52207	SURVIVOR	\$60,000	\$56,488	\$61,000
52208	MUNICIPAL PENSION	\$1,956,567	\$1,834,052	\$2,045,163
52213	CERTIFIED PENSION DC	\$1,202,945	\$1,010,653	\$1,340,038
52218	NON-CERTIFIED PENSION DC	\$105,085	\$88,885	\$106,110
52122	RETIREE HEALTH	\$474,211	\$435,118	\$406,811
52125	RETIREE DENTAL	\$40,878	\$35,420	\$30,640
52301	FICA	\$650,000	\$617,235	\$620,590
52302	MEDICARE	\$695,850	\$672,458	\$729,790
52401	403B	\$0	\$21,282	\$0
52501	UNEMPLOYMENT	\$30,000	\$37,755	\$30,000
52710	WORKERS COMP	\$800,000	\$826,760	\$715,000
52902	EMPLOYEE WELLNESS	\$12,000	\$12,489	\$12,000
52903	TUITION REIMBURSEMENT	\$20,000	\$7,368	\$20,000
52917	TUITION REIMBURSEMENT n/t		\$4,210	
BENEFITS		\$21,164,464	\$19,512,056	\$22,685,946

East Providence Schools: Projected FY 2023 Budget

Account		2022 BUDGET	FY 2021 Expenditures unaudited	FY 2023 PROJECTED
53202	SPEECH THERAPISTS	\$200,000	\$318,713	\$300,000
53203	OCCUPATIONAL THER.	\$80,000	\$173,567	\$145,000
53205	PSYCHOLOGIST	\$240,000	\$328,853	\$300,000
53206	AUDIOLOGISTS	\$0	\$0	\$0
53207	INTERPRETERS	\$7,500	\$4,320	\$7,500
53208	ORIENTATION	\$7,500	\$8,917	\$12,000
53209	BUS ASSISTANTS	\$0	\$0	\$0
53210	PERFORMING ARTS COACH		\$2,100	\$0
53213	EVALUATIONS-STUDENTS	\$5,000	\$8,200	\$5,000
53216	TUTORING	\$15,000	\$1,889	\$15,000
53218	STUDENT ASST		\$28,000	\$30,000
53219	SOCIAL WORKERS		\$22,398	\$0
53220	AUTISM PROJ. CONSULTANTS	\$45,000	\$51,801	\$45,000
53222	WEB BASED SUPP.	\$0	\$348,018	\$0
53301	PROF DEV	\$0	\$47,315	\$50,000
53303	CONF/WORKSHOP	\$0	\$3,707	\$50,000
53401	AUDITING	\$30,000	\$47,400	\$30,000
53402	LEGAL	\$40,000	\$58,790	\$40,000
53403	1:1 HEALTH PROVIDERS	\$455,000	\$288,672	\$390,000
53406	OTHER: ATH SUPERVISION	\$10,000	\$10,416	\$9,500
53409	NEGOTIATIONS	\$0	\$37,627	\$35,000
53410	POLICE	\$30,000	\$31,091	\$30,000
53411	PHYSICIANS	\$9,000	\$6,000	\$9,000
53412	DENTISTS	\$9,000	\$0	\$9,000
53414	MEDICAID	\$60,000	\$34,497	\$60,000
53416	OFFICIALS	\$46,829	\$53,549	\$54,000
53501	DATA PROC	\$0	\$55,092	
53502	TECH SERVICES	\$5,600	\$54,536	\$5,600
53701	OTHER CHARGES	\$0	\$2,590	\$0
53703	ACCREDITATION	\$5,000	\$0	\$5,000
53705	POSTAGE	\$9,000	\$9,157	\$9,000
53706	CATERING	\$5,000	\$19,710	\$20,000
PROF/TECH SERVICES		\$1,314,429	\$2,056,725	\$1,665,600

East Providence Schools: Projected FY 2023 Budget

Account		2022 BUDGET	FY 2021 Expenditures unaudited	FY 2023 PROJECTED
54201	RUBBISH	\$80,000	\$84,521	\$80,000
54202	SNOW REMOVAL	\$25,000	\$0	\$25,000
54204	GROUNDKEEPING (ATHLETICS)	\$10,000	\$2,890	\$15,000
54205	PEST	\$7,000	\$3,560	\$7,000
54310	NON-TECH	\$0	\$9,415	\$0
54311	MAINT: Fixtures & Equip	\$30,000	\$15,237	\$30,000
54312	MAINT: Service Contracts	\$30,000	\$96,885	\$40,000
54313	VEHICLES	\$5,000	\$7,204	\$5,000
54320	TECH REPAIRS	\$7,500	\$5,151	\$7,500
54321	ELECTRICAL CONTRACTORS	\$10,000	\$25,838	\$10,000
54322	HVAC SERVICE	\$100,000	\$48,728	\$100,000
54323	GLASS INSTALLATION	\$5,000	\$2,429	\$5,000
54324	PLUMBING CONTRACTORS	\$10,000	\$5,285	\$10,000
54402	WATER (Sewage Included)	\$150,000	\$126,109	\$175,000
54403	TELEPHONE	\$41,000	\$54,911	\$41,000
54406	WIRELESS	\$20,000	\$24,070	\$25,000
54407	INTERNET	\$25,000	\$0	\$25,000
54501	SCHOOL CONSTRUCTION	\$0	\$86,072	\$0
54602	EQUIP RENTAL	\$0	\$294	\$0
54604	GRADUATION	\$8,000	\$3,488	\$8,000
54605	ICE	\$12,000	\$5,686	\$10,000
54901	OTHER		\$950	
54902	SECURITY & SAFETY	\$60,000	\$46,779	\$60,000
54904	VEHICLE REGISTRATION	\$500	\$163	\$500
PROPERTY SERVICES		\$636,000	\$655,665	\$679,000

East Providence Schools: Projected FY 2023 Budget

Account		2022 BUDGET	FY 2021 Expenditures unaudited	FY 2023 PROJECTED
55111	TRANSPORTATION	\$5,859,690	\$4,827,100	\$6,066,840
55201	PROP/LIAB	\$402,000	\$400,938	\$415,000
55401	ADVERTISING	\$0	\$0	\$0
55501	PRINTING	\$1,500	\$630	\$500
55610	DISTRICT IN STATE	\$450,000	\$477,954	\$450,000
55630	PRIVATE	\$3,700,000	\$4,008,863	\$3,850,000
55640	ED SERV IN STATE	\$965,000	\$985,325	\$965,000
55650	ED SERV OUT	\$1,850,000	\$1,795,658	\$1,950,000
55660	CHARTER	\$625,000	\$624,889	\$625,000
55803	EMPLOYEE TRAV	\$1,000	\$483	\$1,000
55809	TEACHER TRAV	\$1,000	\$1,138	\$1,200
OTHER SERVICES		\$13,855,190	\$13,122,978	\$14,324,540

East Providence Schools: Projected FY 2023 Budget

Account		2022 BUDGET	FY 2021 Expenditures unaudited	FY 2023 PROJECTED
56101	SUPPLIES	\$275,000	\$379,532	\$375,000
56112	UNIFORMS ATHLETIC / BAND	\$15,000	\$12,749	\$15,000
56113	GRADUATION SUPPLIES	\$3,000	\$5,249	\$5,000
56115	MEDICAL SUPPLIES	\$20,000	\$24,834	\$20,000
56116	ATHLETIC SUPPLIES	\$17,000	\$62,760	\$30,000
56117	AWARDS	\$2,000	\$2,748	\$2,000
56201	GAS - HEATING	\$550,000	\$443,318	\$575,000
56202	GASOLINE	\$50,000	\$30,775	\$50,000
56207	VEHICLE	\$17,500	\$27,206	\$17,500
56208	BOTTLED GAS	\$1,800	\$240	\$500
56211	MISC MAINT SUPPLIES	\$40,000	\$57,905	\$40,000
56213	GLASS SUPPLIES	\$3,000	\$110	\$3,000
56214	PAINT SUPPLIES	\$15,000	\$7,592	\$15,000
56215	ELECTRICITY	\$660,000	\$644,574	\$700,000
56216	LUMBER	\$5,000	\$404	\$5,000
56217	PLUMB/HEATING	\$100,000	\$142,444	\$100,000
56218	ELECTRICAL	\$30,000	\$9,942	\$30,000
56219	CUSTODIAL SUPPLIES	\$0	\$242,203	\$0
56221	LIGHTING / LED REPLACEMENTS	\$0	\$0	\$0
56401	TEXTBOOKS	\$0	\$12,581	\$0
56402	LIBRARY BOOKS	\$0	\$22,951	\$0
56403	REF. BOOKS	\$0	\$749	\$0
56404	PERIODICALS	\$14,000	\$4,999	\$12,000
56406	NON-PUBLIC	\$20,000	\$2,566	\$20,000
56407	WEB BASED SOFTWARE	\$0	\$45,294	\$0
56409	ELECTRONIC	\$0	\$0	\$0
56501	TECH SUPPLIES	\$13,500	\$12,061	\$13,500
SUPPLIES		\$1,851,800	\$2,195,786	\$2,028,500

East Providence Schools: Projected FY 2023 Budget

Account		2022 BUDGET	FY 2021 Expenditures unaudited	FY 2023 PROJECTED
57102	LAND IMPROVEMENTS	\$0	\$0	\$0
57202	BUILDING IMPROVEMENTS	\$100,000	\$0	\$100,000
57301	VEHICLES	\$0	\$47,314	\$120,000
57305	EQUIPMENT	\$50,000	\$116,327	\$30,000
57306	FURNITURE & FIXTURES	\$40,000	\$16,061	\$20,000
57309	TECH HARDWARE	\$0	\$218,643	\$0
57311	TECH SOFTWARE	\$175,000	\$422,954	\$0
PROPERTY		\$365,000	\$821,299	\$270,000

East Providence Schools: Projected FY 2023 Budget

Account		2022 BUDGET	FY 2021 Expenditures unaudited	FY 2023 PROJECTED
58101	PROF ORG FEES	\$20,000	\$33,048	\$35,000
58102	DUES / TOURN FEES	\$45,000	\$29,252	\$45,000
58103	BANK FEES	\$0	\$12,809	\$12,000
58104	LICENSE AND PERMIT FEES	\$0	\$400	\$0
58206	LEGAL CLAIMS	\$0	\$0	\$0
58901	MISC EXPENSES	\$0	\$14,101	\$0
58902	BAD DEBT EXPENSE	\$0	\$0	\$0
MISCELLANEOUS		\$65,000	\$89,610	\$92,000

East Providence Schools: Projected FY 2023 Budget

REVENUES	FY2022 Budget	FY2021	Projected FY 2023 Revenue
Local Funds	\$51,048,990	\$50,409,351	\$51,048,990
State Aid	\$36,905,529	\$36,517,834	\$38,104,496
Tuition: Other Dis.	\$575,000	\$508,409	\$1,200,000
Rental Income	\$15,000	\$0	\$25,000
Refund Prior Yr Exp	\$25,000	\$54,827	\$25,000
Medicaid	\$1,150,000	\$1,052,126	\$1,250,000
TIAA Reimbursement	\$120,000	\$111,717	\$120,000
Miscellaneous	\$5,000	\$226,917	\$5,000
	\$89,844,519	\$88,881,181	\$91,778,486
Request to the City for FY 2023			\$2,390,612
**** GRAND TOTAL ****	\$89,844,519	\$86,973,326	\$94,169,098

44%

City of East Providence Municipal Budget Contribution to School Department

65%

Pawtucket

56.9%

Smithfield

53.07%

Cranston

33.28%

Newport

58.53%

West Warwick

61%

Coventry

50.2%

Johnston

82.84%

Barrington

Local Increase to Budget

Year	City Appropriation	Change \$	Change %
2022	\$51,048,990	\$639,639	1.30%
2021	\$50,409,351	\$282,574	0.60%
2020	\$50,124,777	\$2,391,303	5.00%
2019	\$47,733,474	\$2,108,722	4.60%
2018	\$45,624,752	\$610,588	1.40%
2017	\$45,014,164	\$1,010,355	2.30%