

The Providence School Department is requesting an Appropriation of Four Hundred Twenty Eight Million Six Hundred Thirty Five Thousand Sixty One Dollars (\$428,635,061) for the support of the Local Budget Operational Expenditures for the Fiscal Year Ending June 30, 2025, and Repealing Ordinance Chapter 2024-100, Number 200

Chapter **2025-100**

Number **100**

	<u>2024-2025</u>
<u>ITEM</u>	<u>Proposed</u> <u>Amount</u>
SALARIES	\$194,095,093
SERVICES	119,979,185
SUPPLIES	2,354,698
BENEFITS & SPECIAL ITEMS	102,602,119
CAPITAL	665,337
UTILITIES	<u>8,938,629</u>
GRAND TOTAL	<u><u>\$428,635,061</u></u>

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
51110	Salaries	\$185,870,352
51115	Substitute Teachers	7,610,625
51201	Overtime	489,900
51308	After School	124,216
	<b>SUBTOTAL SALARIES</b>	<b>194,095,093</b>
52910	Auto Allowance	39,950
53201	Diagnosticians	62,000
53202	Speech Therapists	200,000
53203	Occupational Therapists	141,900
53205	Psychologists	400,000
53207	Interpreters & Translators	1,550,000
53213	Evaluations	30,000
53220	Educational Service	2,000
53222	Web Bases Instruction	173,999
53301	Professional Development & Training	50,000
53302	Curriculum Development	32,000
53303	Workshops	22,000
53401	Accounting Fees	82,327
53402	Recovery of Attorney Fees	800,000
53406	Miscellaneous Services	766,761
53409	Negotiation/Arbitration	20,000
53410	Police Details	94,900
53411	Medical Fees	34,500
53412	Dental Fees	70,000
53414	Medicaid Services	117,375
53416	Official & Referee Fees	231,000
53501	Data Processing	246,428
53502	Other Technical Services	2,066,447
53705	Postage	58,606
53706	Catering/Food Reimbursement	27,153
54201	Rubbish Disposal Service	2,500
54203	Custodial Services	23,918,742
54206	Cleaning Service	13,000
54310	Non Technology Related Repairs	10,522
54312	Other Repairs	10,500
54314	Maint/Repair Student Transportation Vehicles	2,000
54320	Technology Repairs	224,513
54406	Installation of Communications	116,000
54407	Internet Connectivity	346,861
54601	Rental of Buildings	167,661
54604	Graduation Rentals	25,000
54902	Alarm & Fire Safety Services	479,186
54903	Moving & Rigging	716,625
55111	Transportation	22,092,315
55401	Advertising	28,000
55501	Printing	72,040
55610	Tuition to other School Districts	2,185,962
55630	Tuition	28,085,678
55660	Tuition to Charter Schools	33,902,364
56404	Subscriptions & Periodicals	14,314
58101	Professional Organizational Fees	116,831
58102	Other Fees	129,225
	<b>SUBTOTAL SERVICES</b>	<b>119,979,185</b>
53503	Testing Materials	20,000
56101	Educational Supplies	1,275,122
56112	Wearing Apparel	48,357
56113	Graduation Supplies	14,400
56115	Health Supplies	80,390
56116	Athletic Supplies	107,391
56117	Awards	4,000
56204	Propane	1,600
56401	Textbooks	55,250
56402	Library Books	23,586
56403	Reference Books	3,850
56406	Non-Public Textbooks	42,000
56501	Computer Related Supplies	41,452
57311	Technology Software	637,300
	<b>SUBTOTAL SUPPLIES</b>	<b>2,354,698</b>

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
52102	Canada Life Insurance	129,652
52103	Dental Insurance	2,910,843
52105	Disability Insurance	145,291
52108	Teacher Wellness	604,437
52121	Employee Medical	33,037,066
52122	Retiree Medical	7,360,867
52203	State Retirement	19,842,482
52204	City Retirement	13,737,455
52301	FICA	14,848,275
52501	Unemployment	525,000
52720	Workers Compensation	2,000,000
52730	Workers Compensation-Medical	850,000
52902	Employee Assistance Program	57,680
52903	Employee Tuition Reimbursement	17,500
52915	Union Benefits & Pension	5,224,079
55201	Liability Insurance	1,111,492
58206	Claims	200,000
	SUBTOTAL BEN & SPEC ITEMS	102,602,119
57305	Educational Equipment	32,500
57306	Furniture & Fixtures	199,567
57309	Computer Hardware	433,270
	SUBTOTAL CAPITAL	665,337
54402	Water	251,568
54403	Telephone	312,394
54405	Sewer Usage Fees	490,863
56201	Natural Gas	2,703,258
56209	Fuel	27,054
56215	Electricity	5,153,492
	SUBTOTAL UTILITIES	8,938,629
	GRAND TOTAL	<u><u>\$428,635,061</u></u>