

The Providence School Department is requesting an Appropriation of Four Hundred Forty Five Million Forty Eight Thousand One Hundred Sixteen Dollars (\$445,048,116) for the support of the Local Budget Operational Expenditures for the Fiscal Year Ending June 30, 2025, and Amending Ordinance Chapter 2025-100, Number 100

Chapter 2025-100

Number 200

	<u>2024-2025</u>	<u>2024-2025</u>	<u>Change</u>
<u>ITEM</u>	<u>Proposed</u> <u>Amount</u>	<u>Final</u> <u>Amount</u>	
SALARIES	\$194,095,093	\$200,684,650	\$6,589,557
SERVICES	119,979,185	122,069,364	2,090,179
SUPPLIES	2,354,698	4,019,041	1,664,343
BENEFITS & SPECIAL ITEMS	102,602,119	110,993,476	8,391,357
CAPITAL	665,337	1,251,776	586,439
UTILITIES	<u>8,938,629</u>	<u>6,029,809</u>	<u>(2,908,820)</u>
GRAND TOTAL	<u>\$428,635,061</u>	<u>\$445,048,116</u>	<u>\$16,413,055</u>

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>	<u>Final</u>	<u>Change</u>
51110	Salaries	\$185,870,352	\$192,486,909	6,616,557
51115	Substitute Teachers	7,610,625	7,610,625	0
51201	Overtime	489,900	489,900	0
51308	After School	124,216	97,216	(27,000)
	SUBTOTAL SALARIES	194,095,093	200,684,650	6,589,557
52910	Auto Allowance	39,950	39,950	0
53201	Diagnosticians	62,000	62,000	0
53202	Speech Therapists	200,000	200,000	0
53203	Occupational Therapists	141,900	141,900	0
53205	Psychologists	400,000	400,000	0
53207	Interpreters & Translators	1,550,000	1,550,000	0
53213	Evaluations	30,000	30,000	0
53220	Educational Service	2,000	2,000	0
53222	Web Bases Instruction	173,999	2,236,343	2,062,344
53301	Professional Development & Training	50,000	50,000	0
53302	Curriculum Development	32,000	32,000	0
53303	Workshops	22,000	16,900	(5,100)
53401	Accounting Fees	82,327	82,327	0
53402	Recovery of Attorney Fees	800,000	800,000	0
53406	Miscellaneous Services	766,761	766,761	0
53409	Negotiation/Arbitration	20,000	20,000	0
53410	Police Details	94,900	94,900	0
53411	Medical Fees	34,500	34,500	0
53412	Dental Fees	70,000	70,000	0
53414	Medicaid Services	117,375	117,375	0
53416	Official & Referee Fees	231,000	231,000	0
53501	Data Processing	246,428	246,428	0
53502	Other Technical Services	2,066,447	2,034,852	(31,595)
53705	Postage	58,606	54,606	(4,000)
53706	Catering/Food Reimbursement	27,153	12,154	(14,999)
54201	Rubbish Disposal Service	2,500	2,500	0
54203	Custodial Services	23,918,742	23,918,742	0
54206	Cleaning Service	13,000	13,000	0
54310	Non Technology Related Repairs	10,522	10,522	0
54312	Other Repairs	10,500	10,500	0
54314	Maint/Repair Student Transportation Vehicles	2,000	2,000	0
54320	Technology Repairs	224,513	224,512	(1)
54406	Installation of Communications	116,000	116,000	0
54407	Internet Connectivity	346,861	346,861	0
54601	Rental of Buildings	167,661	167,661	0
54604	Graduation Rentals	25,000	25,000	0
54902	Alarm & Fire Safety Services	479,186	479,186	0
54903	Moving & Rigging	716,625	716,625	0
55111	Transportation	22,092,315	21,747,435	(344,880)
55401	Advertising	28,000	28,000	0
55501	Printing	72,040	65,495	(6,545)
55610	Tuition to other School Districts	2,185,962	2,185,962	0
55630	Tuition	28,085,678	28,525,440	439,762
55660	Tuition to Charter Schools	33,902,364	33,902,364	0
56404	Subscriptions & Periodicals	14,314	14,314	0
58101	Professional Organizational Fees	116,831	112,024	(4,807)
58102	Other Fees	129,225	129,225	0
	SUBTOTAL SERVICES	119,979,185	122,069,364	2,090,179

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>	<u>Final</u>	<u>Change</u>
53503	Testing Materials	20,000	820,000	800,000
56101	Educational Supplies	1,275,122	2,155,545	880,423
56112	Wearing Apparel	48,357	48,357	0
56113	Graduation Supplies	14,400	12,400	(2,000)
56115	Health Supplies	80,390	75,805	(4,585)
56116	Athletic Supplies	107,391	107,391	0
56117	Awards	4,000	4,000	0
56204	Propane	1,600	1,600	0
56401	Textbooks	55,250	55,250	0
56402	Library Books	23,586	23,586	0
56403	Reference Books	3,850	3,850	0
56406	Non-Public Textbooks	42,000	42,000	0
56501	Computer Related Supplies	41,452	31,957	(9,495)
57311	Technology Software	637,300	637,300	0
	SUBTOTAL SUPPLIES	2,354,698	4,019,041	1,664,343
52102	Canada Life Insurance	129,652	129,652	0
52103	Dental Insurance	2,910,843	3,156,411	245,568
52105	Disability Insurance	145,291	145,291	0
52108	Teacher Wellness	604,437	604,437	0
52121	Employee Medical	33,037,066	37,962,051	4,924,985
52122	Retiree Medical	7,360,867	7,360,867	0
52203	State Retirement	19,842,482	22,631,774	2,789,292
52204	City Retirement	13,737,455	13,654,994	(82,461)
52301	FICA	14,848,275	15,362,248	513,973
52501	Unemployment	525,000	525,000	0
52720	Workers Compensation	2,000,000	2,000,000	0
52730	Workers Compensation-Medical	850,000	850,000	0
52902	Employee Assistance Program	57,680	57,680	0
52903	Employee Tuition Reimbursement	17,500	17,500	0
52915	Union Benefits & Pension	5,224,079	5,224,079	0
55201	Liability Insurance	1,111,492	1,111,492	0
58206	Claims	200,000	200,000	0
	SUBTOTAL BEN & SPEC ITEMS	102,602,119	110,993,476	8,391,357
57305	Educational Equipment	32,500	382,500	350,000
57306	Furniture & Fixtures	199,567	505,169	305,602
57309	Computer Hardware	433,270	364,107	(69,163)
	SUBTOTAL CAPITAL	665,337	1,251,776	586,439
54402	Water	251,568	251,568	0
54403	Telephone	312,394	312,394	0
54405	Sewer Usage Fees	490,863	490,863	0
56201	Natural Gas	2,703,258	2,703,258	0
56209	Fuel	27,054	27,054	0
56215	Electricity	5,153,492	2,244,672	(2,908,820)
	SUBTOTAL UTILITIES	8,938,629	6,029,809	(2,908,820)
	GRAND TOTAL	\$428,635,061	\$445,048,116	16,413,055