

The Providence School Department is requesting an Appropriation of Four Hundred Twenty Four Million Seven Hundred Forty Six Thousand Fifty Seven Dollars (\$424,746,057) for the support of the Local Budget Operational Expenditures for the Fiscal Year Ending June 30, 2024, and Repealing Ordinance Chapter 2023-100, Number 200

Chapter 2024-100

Number 100

	<u>2023-2024</u>
<u>ITEM</u>	<u>Proposed</u> <u>Amount</u>
SALARIES	\$204,541,936
SERVICES	99,173,837
SUPPLIES	3,303,300
BENEFITS & SPECIAL ITEMS	108,747,430
CAPITAL	1,187,617
UTILITIES	<u>7,791,937</u>
GRAND TOTAL	<u><u>\$424,746,057</u></u>

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
51110	Salaries	\$196,337,724
51115	Substitute Teachers	7,425,000
51201	Overtime	535,730
51308	After School	243,482
	SUBTOTAL SALARIES	204,541,936
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	700,000
53210	Performing Arts	8,750
53213	Evaluations	34,200
53220	Educational Service	22,000
53222	Web Bases Instruction	74,600
53301	Professional Development & Training	38,040
53302	Curriculum Development	20,000
53303	Workshops	97,514
53401	Accounting Fees	79,327
53402	Recovery of Attorney Fees	500,000
53406	Miscellaneous Services	790,571
53409	Negotiation/Arbitration	20,000
53410	Police Details	100,100
53411	Medical Fees	30,000
53412	Dental Fees	78,000
53414	Medicaid Services	117,375
53416	Official & Referee Fees	261,000
53501	Data Processing	246,428
53502	Other Technical Services	1,053,291
53705	Postage	84,006
53706	Catering/Food Reimbursement	49,042
54201	Rubbish Disposal Service	565,654
54202	Rental of Snow Removal	700,000
54203	Custodial Services	19,733,645
54205	Rodent & Pest Control	60,000
54206	Cleaning Service	12,000
54310	Non Technology Related Repairs	10,522
54312	Other Repairs	202,680
54314	Maint/Repair Student Transportation Vehicles	2,000
54320	Technology Repairs	284,425
54406	Installation of Communications	116,000
54407	Internet Connectivity	348,861
54601	Rental of Buildings	164,791
54604	Graduation Rentals	25,000
54902	Alarm & Fire Safety Services	696,886
54903	Moving & Rigging	215,000
55111	Transportation	19,373,021
55401	Advertising	24,000
55501	Printing	120,540
55610	Tuition to other School Districts	2,272,730
55630	Tuition	16,497,145
55660	Tuition to Charter Schools	32,187,020
56404	Subscriptions & Periodicals	27,414
58101	Professional Organizational Fees	144,365
58102	Other Fees	142,044
	SUBTOTAL SERVICES	99,173,837
53503	Testing Materials	20,000
56101	Educational Supplies	1,742,751
56112	Wearing Apparel	48,357
56113	Graduation Supplies	20,400
56115	Health Supplies	87,900
56116	Athletic Supplies	118,780
56117	Awards	2,300
56202	Gasoline	73,000
56204	Propane	1,600
56213	Glass	40,000
56216	Lumber & Hardware	105,000
56217	Plumbing Supplies	25,747

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
56219	Housekeeping Supplies	12,000
56401	Textbooks	87,000
56402	Library Books	62,750
56403	Reference Books	10,226
56406	Non-Public Textbooks	42,000
56501	Computer Related Supplies	125,239
57311	Technology Software	<u>678,250</u>
	SUBTOTAL SUPPLIES	3,303,300
52102	Canada Life Insurance	125,876
52103	Dental Insurance	2,826,061
52105	Disability Insurance	141,059
52108	Teacher Wellness	595,504
52121	Employee Medical	37,234,856
52122	Retiree Medical	7,013,116
52203	State Retirement	23,662,179
52204	City Retirement	12,190,109
52301	FICA	15,647,456
52501	Unemployment	375,631
52720	Workers Compensation	1,950,000
52730	Workers Compensation-Medical	800,000
52902	Employee Assistance Program	56,000
52903	Employee Tuition Reimbursement	17,500
52915	Union Benefits & Pension	5,023,153
55201	Liability Insurance	888,930
58206	Claims	<u>200,000</u>
	SUBTOTAL BEN & SPEC ITEMS	108,747,430
57305	Educational Equipment	80,451
57306	Furniture & Fixtures	486,809
57309	Computer Hardware	<u>620,357</u>
	SUBTOTAL CAPITAL	1,187,617
54402	Water	252,284
54403	Telephone	320,394
54405	Sewer Usage Fees	491,491
56201	Natural Gas	2,641,198
56209	Fuel	27,054
56215	Electricity	<u>4,059,516</u>
	SUBTOTAL UTILITIES	7,791,937
	GRAND TOTAL	<u><u>\$424,746,057</u></u>