

The Providence School Department is requesting an Appropriation of four hundred sixty one million two hundred fifty three thousand nine hundred four dollars (\$461,253,904) for the support of the Local Budget Operational Expenditures for the Fiscal Year Ending June 30, 2026, and Repealing Ordinance Chapter 2025-100, Number 200

Chapter 2026-100

Number 100

	<u>2025-2026</u>
<u>ITEM</u>	<u>Proposed</u> <u>Amount</u>
SALARIES	\$206,606,318
SERVICES	128,799,378
SUPPLIES	4,599,064
BENEFITS & SPECIAL ITEMS	113,114,201
CAPITAL	878,808
UTILITIES	<u>7,256,135</u>
GRAND TOTAL	<u><u>\$461,253,904</u></u>

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
51110	Salaries	\$198,041,186
51115	Substitute Teachers	7,920,000
51201	Overtime	479,875
51308	After School	165,257
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	SUBTOTAL SALARIES	206,606,318
52910	Auto Allowance	39,450
53201	Diagnostics	27,000
53202	Speech Therapists	830,000
53203	Occupational Therapists	102,000
53205	Psychologists	400,000
53207	Interpreters & Translators	1,550,000
53213	Evaluations	30,000
53222	Web Bases Instruction	2,020,553
53301	Professional Development & Training	13,000
53303	Workshops	27,030
53401	Accounting Fees	82,327
53402	Recovery of Attorney Fees	650,000
53403	Health Service Providers	500,000
53406	Miscellaneous Services	768,561
53409	Negotiation/Arbitration	20,000
53410	Police Details	94,246
53411	Medical Fees	34,500
53412	Dental Fees	70,000
53414	Medicaid Services	117,375
53416	Official & Referee Fees	355,738
53501	Data Processing	246,352
53502	Other Technical Services	2,055,765
53705	Postage	50,111
53706	Catering/Food Reimbursement	11,250
54201	Rubbish Disposal Service	2,500
54203	Custodial Services	24,484,978
54206	Cleaning Service	5,000
54310	Non Technology Related Repairs	9,772
54312	Other Repairs	5,000
54314	Maint/Repair Student Transportation Vehicles	0
54320	Technology Repairs	212,128
54406	Installation of Communications	116,000
54407	Internet Connectivity	346,861
54601	Rental of Buildings	120,602
54604	Graduation Rentals	25,000
54902	Alarm & Fire Safety Services	550,024
54903	Moving & Rigging	666,625
55111	Transportation	23,992,783
55401	Advertising	28,000
55501	Printing	76,640
55610	Tuition to other School Districts	3,235,262
55630	Tuition	28,563,397
55660	Tuition to Charter Schools	36,063,436
56404	Subscriptions & Periodicals	9,245
58101	Professional Organizational Fees	105,242
58102	Other Fees	85,625
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	SUBTOTAL SERVICES	128,799,378
53503	Testing Materials	980,000
56101	Educational Supplies	2,466,751
56112	Wearing Apparel	46,000
56113	Graduation Supplies	11,400
56115	Health Supplies	74,950
56116	Athletic Supplies	78,500
56204	Propane	1,600
56402	Library Books	20,212
56403	Reference Books	3,930
56406	Non-Public Textbooks	42,000
56501	Computer Related Supplies	62,421
57311	Technology Software	811,300
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	SUBTOTAL SUPPLIES	4,599,064

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
52102	Canada Life Insurance	115,135
52103	Dental Insurance	2,931,411
52105	Disability Insurance	136,806
52108	Teacher Wellness	620,120
52121	Employee Medical	36,845,432
52122	Retiree Medical	8,036,698
52203	State Retirement	23,947,206
52204	City Retirement	14,363,547
52301	FICA	15,805,383
52501	Unemployment	725,000
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	5,328,561
55201	Liability Insurance	1,133,722
58206	Claims	200,000
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	SUBTOTAL BEN & SPEC ITEMS	113,114,201
57305	Educational Equipment	58,906
57306	Furniture & Fixtures	313,306
57309	Computer Hardware	506,596
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	SUBTOTAL CAPITAL	878,808
54402	Water	243,068
54403	Telephone	257,144
54405	Sewer Usage Fees	474,863
56201	Natural Gas	2,573,258
56209	Fuel	27,460
56215	Electricity	3,680,342
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	SUBTOTAL UTILITIES	7,256,135
	GRAND TOTAL	<u><u>\$461,253,904</u></u>