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

\$461,253,904

Chapter 2026-100

GRAND TOTAL

<u>Number 100</u>

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

<u>CODE</u>	DESCRIPTION	<u>Proposed</u>
51115 51201	Salaries Substitute Teachers Overtime After School	\$198,041,186 7,920,000 479,875 165,257
	SUBTOTAL SALARIES	206,606,318
53201 53202 53203 53205 53207 53213 53202 53207 53213 53222 53301 53402 53403 53400 53400 53400 53410 53410 53411 53412 53414 53501 53502 53706 54201 54203 54206 54310 54312 54314 54320 54406 54407 54601 54604	SUBTOTAL SALARIES Auto Allowance Diagnosticians Speech Therapists Occupational Therapists Psychologists Interpreters & Translators Evaluations Web Bases Instruction Professional Development & Training Workshops Accounting Fees Recovery of Attorney Fees Health Service Providers Miscellaneous Services Negotiation/Arbitration Police Details Medical Fees Dental Fees Dental Fees Dental Fees Official & Referee Fees Data Processing Other Technical Services Postage Catering/Food Reimbursement Rubbish Disposal Service Custodial Services Cleaning Service Non Technology Related Repairs Other Repairs Maint/Repair Student Transportation Vehicles Technology Repairs Installation of Communications Internet Connectivity Rental of Buildings Graduation Rentals Alarm & Fire Safety Services	$\begin{array}{c} 206,606,318\\ & 39,450\\ 27,000\\ & 830,000\\ 102,000\\ & 400,000\\ 1,550,000\\ & 30,000\\ 2,020,553\\ & 13,000\\ 27,030\\ & 82,327\\ & 650,000\\ & 500,000\\ & 768,561\\ & 20,000\\ & 500,000\\ & 768,561\\ & 20,000\\ & 94,246\\ & 34,500\\ & 70,000\\ & 117,375\\ & 355,738\\ & 246,352\\ & 2,055,765\\ & 50,111\\ & 11,250\\ & 2,500\\ & 24,484,978\\ & 5,000\\ & 9,772\\ & 5,000\\ & 0\\ & 212,128\\ & 116,000\\ & 346,861\\ & 120,602\\ & 25,000\\ & 550,024\\ \end{array}$
54903 55111 55401	Moving & Rigging Transportation Advertising Printing	666,625 23,992,783 28,000 76,640
55610 55630 55660 56404 58101	Tuition to other School Districts Tuition Tuition to Charter Schools Subscriptions & Periodicals Professional Organizational Fees Other Fees	76,640 3,235,262 28,563,397 36,063,436 9,245 105,242 85,625
	SUBTOTAL SERVICES	128,799,378
56101 56112 56113 56115 56116 56204 56402 56403 56406	Testing Materials Educational Supplies Wearing Apparel Graduation Supplies Health Supplies Athletic Supplies Propane Library Books Reference Books Non-Public Textbooks Computer Related Supplies Technology Software	$\begin{array}{r} 980,000\\ 2,466,751\\ 46,000\\ 11,400\\ 74,950\\ 78,500\\ 1,600\\ 20,212\\ 3,930\\ 42,000\\ 62,421\\ 811,300\end{array}$
	SUBTOTAL SUPPLIES	4,599,064

<u>CODE</u>	DESCRIPTION	Proposed
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
	SUBTOTAL BEN & SPEC ITEMS	113,114,201
57305	Educational Equipment	58,906
	Furniture & Fixtures	313,306
57309	Computer Hardware	506,596
		i
	SUBTOTAL CAPITAL	878,808
54402	Water	242.069
	Telephone	243,068 257,144
	Sewer Usage Fees	474,863
	Natural Gas	2,573,258
56209		27,460
	Electricity	3,680,342
00210	Lioutiony	0,000,012
	SUBTOTAL UTILITIES	7,256,135
	GRAND TOTAL	\$461,253,904