

The Providence School Department is requesting an Appropriation of Four Hundred Twenty Six Million Four Hundred Eight Teen Thousand Five Hundred Forty Three Dollars (\$426,418,543) for the support of the Local Budget Operational Expenditures for the Fiscal Year Ending June 30, 2023, and Repealing Ordinance Chapter 2022-100, Number 200

Chapter 2023-100

Number 100

	<u>2022-2023</u>
<u>ITEM</u>	<u>Proposed</u> <u>Amount</u>
SALARIES	\$211,592,431
SERVICES	94,736,294
SUPPLIES	3,310,442
BENEFITS & SPECIAL ITEMS	108,819,356
CAPITAL	887,354
UTILITIES	<u>7,072,666</u>
GRAND TOTAL	<u>\$426,418,543</u>

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
51110	Salaries	\$203,814,877
51115	Substitute Teachers	7,203,812
51201	Overtime	527,350
51308	After School	46,392
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	SUBTOTAL SALARIES	211,592,431
52910	Auto Allowance	44,750
53201	Diagnosticians	62,000
53202	Speech Therapists	200,000
53203	Occupational Therapists	141,900
53205	Psychologists	400,000
53207	Interpreters & Translators	700,000
53213	Evaluations	34,200
53222	Web Bases Instruction	63,380
53301	Professional Development & Training	11,000
53302	Curriculum Development	19,700
53303	Workshops	39,309
53401	Accounting Fees	86,215
53402	Recovery of Attorney Fees	500,000
53406	Miscellaneous Services	895,570
53409	Negotiation/Arbitration	20,000
53410	Police Details	98,800
53411	Medical Fees	30,000
53412	Dental Fees	78,000
53414	Medicaid Services	117,375
53416	Official & Referee Fees	254,862
53501	Data Processing	280,000
53502	Other Technical Services	1,088,148
53705	Postage	78,570
53706	Catering/Food Reimbursement	30,387
54201	Rubbish Disposal Service	565,654
54202	Rental of Snow Removal	700,000
54203	Custodial Services	19,275,086
54205	Rodent & Pest Control	60,000
54206	Cleaning Service	16,000
54310	Non Technology Related Repairs	12,022
54312	Other Repairs	202,680
54314	Maint/Repair Student Transportation Vehicles	2,000
54320	Technology Repairs	279,270
54406	Installation of Communications	116,000
54407	Internet Connectivity	348,861
54601	Rental of Buildings	161,991
54604	Graduation Rentals	28,000
54902	Alarm & Fire Safety Services	696,886
54903	Moving & Rigging	115,000
55111	Transportation	19,116,458
55401	Advertising	24,000
55501	Printing	127,290
55610	Tuition to other School Districts	2,114,448
55630	Tuition	14,631,361
55660	Tuition to Charter Schools	30,609,369
56404	Subscriptions & Periodicals	25,403
58101	Professional Organizational Fees	97,124
58102	Other Fees	137,225
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	SUBTOTAL SERVICES	94,736,294
53503	Testing Materials	20,000
56101	Educational Supplies	1,728,403
56112	Wearing Apparel	48,357
56113	Graduation Supplies	28,200
56115	Health Supplies	80,600
56116	Athletic Supplies	145,280
56117	Awards	5,300
56202	Gasoline	73,000
56204	Propane	1,600
56213	Glass	40,000
56216	Lumber & Hardware	105,000
56217	Plumbing Supplies	25,747
56219	Housekeeping Supplies	12,000
56401	Textbooks	109,648

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
56402	Library Books	52,619
56403	Reference Books	11,169
56406	Non-Public Textbooks	42,000
56501	Computer Related Supplies	103,269
57311	Technology Software	<u>678,250</u>
	SUBTOTAL SUPPLIES	3,310,442
52102	Canada Life Insurance	125,876
52103	Dental Insurance	2,743,749
52105	Disability Insurance	141,059
52108	Teacher Wellness	595,504
52121	Employee Medical	35,121,659
52122	Retiree Medical	7,819,512
52203	State Retirement	24,998,489
52204	City Retirement	11,829,760
52301	FICA	16,186,819
52501	Unemployment	375,631
52720	Workers Compensation	1,950,000
52730	Workers Compensation-Medical	800,000
52902	Employee Assistance Program	41,715
52903	Employee Tuition Reimbursement	17,500
52915	Union Benefits & Pension	4,983,153
55201	Liability Insurance	888,930
58206	Claims	<u>200,000</u>
	SUBTOTAL BEN & SPEC ITEMS	108,819,356
57305	Educational Equipment	53,914
57306	Furniture & Fixtures	406,342
57309	Computer Hardware	<u>427,098</u>
	SUBTOTAL CAPITAL	887,354
54402	Water	259,789
54403	Telephone	318,433
54405	Sewer Usage Fees	500,967
56201	Natural Gas	2,400,998
56209	Fuel	26,394
56215	Electricity	<u>3,566,085</u>
	SUBTOTAL UTILITIES	7,072,666
	GRAND TOTAL	<u>\$426,418,543</u>