

The Providence School Department is requesting an Appropriation of four hundred sixty three million seven hundred eighty thousand seven hundred sixty four dollars (\$463,780,764) for the support of the Local Budget Operational Expenditures for the Fiscal Year Ending June 30, 2026, and Repealing Ordinance Chapter 2026-100, Number 100

Chapter 2026-100

Number 200

	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>
<u>ITEM</u>	<u>Proposed Amount</u>	<u>Final Budget Changes</u>	<u>School Based Changes</u>	<u>Final Amount</u>
SALARIES	\$206,606,318	\$1,379,351	(\$75,737)	\$207,909,932
SERVICES	128,799,378	(433,636)	1,189,295	129,555,037
SUPLIES	4,599,064	80,000	(1,172,317)	3,506,747
BENEFITS & SPECIAL ITEMS	113,114,201	139,016	(16,209)	113,237,008
CAPITAL	878,808	1,340,000	74,968	2,293,776
UTILITIES	<u>7,256,135</u>	<u>22,129</u>	<u>0</u>	<u>7,278,264</u>
GRAND TOTAL	<u>\$461,253,904</u>	<u>\$2,526,860</u>	<u>\$0</u>	<u>\$463,780,764</u>

CODE	DESCRIPTION	Proposed	Final Budget	School Based	Final
			Changes	Changes	
51110	Salaries	\$198,041,186	\$1,379,351	(\$75,737)	\$199,344,800
51115	Substitute Teachers	7,920,000	0	0	7,920,000
51201	Overtime	479,875	0	0	479,875
51308	After School	165,257	0	0	165,257
	SUBTOTAL SALARIES	206,606,318	1,379,351	(75,737)	207,909,932
52910	Auto Allowance	39,450	0	0	39,450
53201	Diagnosticians	27,000	0	0	27,000
53202	Speech Therapists	830,000	67,800	0	897,800
53203	Occupational Therapists	102,000	0	0	102,000
53205	Psychologists	400,000	0	0	400,000
53207	Interpreters & Translators	1,550,000	0	0	1,550,000
53213	Evaluations	30,000	0	0	30,000
53220	Other Professional Educational Svc	0	50,000	0	50,000
53222	Web Bases Instruction	2,020,553	25,500	392,206	2,438,259
53301	Professional Development & Training	13,000	0	0	13,000
53303	Workshops	27,030	0	0	27,030
53401	Accounting Fees	82,327	0	0	82,327
53402	Recovery of Attorney Fees	650,000	150,000	0	800,000
53403	Health Service Providers	500,000	0	0	500,000
53406	Miscellaneous Services	768,561	75,000	795,200	1,638,761
53409	Negotiation/Arbitration	20,000	0	0	20,000
53410	Police Details	94,246	0	0	94,246
53411	Medical Fees	34,500	0	0	34,500
53412	Dental Fees	70,000	0	0	70,000
53414	Medicaid Services	117,375	87,500	0	204,875
53416	Official & Referee Fees	355,738	0	0	355,738
53501	Data Processing	246,352	0	0	246,352
53502	Other Technical Services	2,055,765	27,000	0	2,082,765
53705	Postage	50,111	0	(511)	49,600
53706	Catering/Food Reimbursement	11,250	0	2,300	13,550
54201	Rubbish Disposal Service	2,500	0	0	2,500
54203	Custodial Services	24,484,978	250,000	0	24,734,978
54206	Cleaning Service	5,000	0	0	5,000
54310	Non Technology Related Repairs	9,772	0	0	9,772
54312	Other Repairs	5,000	0	0	5,000
54320	Technology Repairs	212,128	0	0	212,128
54406	Installation of Communications	116,000	0	0	116,000
54407	Internet Connectivity	346,861	0	0	346,861
54601	Rental of Buildings	120,602	0	0	120,602
54604	Graduation Rentals	25,000	0	0	25,000
54902	Alarm & Fire Safety Services	550,024	0	0	550,024
54903	Moving & Rigging	666,625	0	0	666,625
55111	Transportation	23,992,783	(1,166,436)	0	22,826,347
55401	Advertising	28,000	0	0	28,000
55501	Printing	76,640	0	2,700	79,340
55610	Tuition to other School Districts	3,235,262	471,536	0	3,706,798
55630	Tuition	28,563,397	0	0	28,563,397
55660	Tuition to Charter Schools	36,063,436	(471,536)	0	35,591,900
56404	Subscriptions & Periodicals	9,245	0	0	9,245
58101	Professional Organizational Fees	105,242	0	(3,600)	101,642
58102	Other Fees	85,625	0	1,000	86,625
	SUBTOTAL SERVICES	128,799,378	(433,636)	1,189,295	129,555,037
53503	Testing Materials	980,000	0	(800,000)	180,000
56101	Educational Supplies	2,466,751	80,000	(378,437)	2,168,314
56112	Wearing Apparel	46,000	0	0	46,000
56113	Graduation Supplies	11,400	0	0	11,400
56115	Health Supplies	74,950	0	(240)	74,710
56116	Athletic Supplies	78,500	0	0	78,500
56204	Propane	1,600	0	0	1,600
56402	Library Books	20,212	0	0	20,212
56403	Reference Books	3,930	0	0	3,930
56406	Non-Public Textbooks	42,000	0	0	42,000
56501	Computer Related Supplies	62,421	0	6,360	68,781
57311	Technology Software	811,300	0	0	811,300
	SUBTOTAL SUPPLIES	4,599,064	80,000	(1,172,317)	3,506,747

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>	<u>Final Budget</u> <u>Changes</u>	<u>School Based</u> <u>Changes</u>	<u>Final</u>
52102	Canada Life Insurance	115,135	0	0	115,135
52103	Dental Insurance	2,931,411	0	0	2,931,411
52105	Disability Insurance	136,806	0	0	136,806
52108	Teacher Wellness	620,120	0	0	620,120
52121	Employee Medical	36,845,432	0	0	36,845,432
52122	Retiree Medical	8,036,698	0	0	8,036,698
52203	State Retirement	23,947,206	303,495	(10,966)	24,239,735
52204	City Retirement	14,363,547	0	0	14,363,547
52301	FICA	15,805,383	105,521	(5,243)	15,905,661
52501	Unemployment	725,000	(100,000)	0	625,000
52720	Workers Compensation	2,000,000	0	0	2,000,000
52730	Workers Compensation-Medical	850,000	0	0	850,000
52902	Employee Assistance Program	57,680	0	0	57,680
52903	Employee Tuition Reimbursement	17,500	0	0	17,500
52915	Union Benefits & Pension	5,328,561	0	0	5,328,561
55201	Liability Insurance	1,133,722	(170,000)	0	963,722
58206	Claims	200,000	0	0	200,000
	SUBTOTAL BEN & SPEC ITEMS	113,114,201	139,016	(16,209)	113,237,008
57305	Educational Equipment	58,906	0	240	59,146
57306	Furniture & Fixtures	313,306	0	61,351	374,657
57309	Computer Hardware	506,596	1,340,000	13,377	1,859,973
	SUBTOTAL CAPITAL	878,808	1,340,000	74,968	2,293,776
54402	Water	243,068	4,129	0	247,197
54403	Telephone	257,144	(85,000)	0	172,144
54405	Sewer Usage Fees	474,863	3,000	0	477,863
56201	Natural Gas	2,573,258	0	0	2,573,258
56209	Fuel	27,460	50,000	0	77,460
56215	Electricity	3,680,342	50,000	0	3,730,342
	SUBTOTAL UTILITIES	7,256,135	22,129	0	7,278,264
	GRAND TOTAL	\$461,253,904	\$2,526,860	\$0	\$463,780,764