

The Providence School Department is requesting an Appropriation of four hundred seventy million eight hundred ninety eight thousand one hundred forty seven dollars (\$470,898,147) for the support of the Local Budget Operational Expenditures for the Fiscal Year Ending June 30, 2027, and Repealing Ordinance Chapter 2026-100, Number 200

**Chapter 2027-100**

**Number 100**

	<u>2026-2027</u>
<u>ITEM</u>	<u>Proposed</u> <u>Amount</u>
SALARIES	\$206,394,375
SERVICES	137,868,924
SUPPLIES	3,338,594
BENEFITS & SPECIAL ITEMS	115,477,457
CAPITAL	652,695
UTILITIES	<u>7,166,102</u>
GRAND TOTAL	<u>\$470,898,147</u>

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
51110	Salaries	\$198,178,875
51115	Substitute Teachers	7,740,000
51201	Overtime	475,500
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	SUBTOTAL SALARIES	206,394,375
52910	Auto Allowance	39,450
53201	Diagnosticians	27,000
53202	Speech Therapists	947,800
53203	Occupational Therapists	102,000
53205	Psychologists	400,000
53207	Interpreters & Translators	1,260,000
53213	Evaluations	40,000
53220	Other Professional Educational Svc	8,686
53222	Web Bases Instruction	2,192,765
53301	Professional Development & Training	30,000
53302	Curriculum Development	10,000
53303	Workshops	14,279
53401	Accounting Fees	82,251
53402	Recovery of Attorney Fees	650,000
53403	Health Service Providers	575,000
53406	Miscellaneous Services	829,767
53409	Negotiation/Arbitration	60,000
53410	Police Details	85,000
53411	Medical Fees	40,000
53412	Dental Fees	65,000
53414	Medicaid Services	339,250
53416	Official & Referee Fees	387,782
53501	Data Processing	232,218
53502	Other Technical Services	1,737,099
53705	Postage	71,125
53706	Catering/Food Reimbursement	11,800
54201	Rubbish Disposal Service	2,500
54203	Custodial Services	27,065,975
54206	Cleaning Service	2,000
54310	Non Technology Related Repairs	9,772
54312	Other Repairs	5,000
54320	Technology Repairs	237,858
54406	Installation of Communications	110,000
54407	Internet Connectivity	254,000
54601	Rental of Buildings	123,617
54602	Storage Rentals	1,500
54604	Graduation Rentals	66,000
54902	Alarm & Fire Safety Services	550,376
54903	Moving & Rigging	516,625
55111	Transportation	24,688,681
55401	Advertising	28,000
55501	Printing	57,460
55610	Tuition to other School Districts	5,139,205
55630	Tuition	32,214,252
55640	Tuition to Educational Services	303,000
55660	Tuition to Charter Schools	36,021,069
56404	Subscriptions & Periodicals	6,755
58101	Professional Organizational Fees	143,482
58102	Other Fees	83,525
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	SUBTOTAL SERVICES	137,868,924
53503	Testing Materials	200,000
56101	Educational Supplies	1,924,832
56112	Wearing Apparel	14,200
56113	Graduation Supplies	10,500
56115	Health Supplies	56,607
56116	Athletic Supplies	76,500
56204	Propane	1,600
56402	Library Books	12,350
56403	Reference Books	2,146
56406	Non-Public Textbooks	42,000
56501	Computer Related Supplies	41,809
57311	Technology Software	956,050
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	SUBTOTAL SUPPLIES	3,338,594

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
52102	Canada Life Insurance	109,765
52103	Dental Insurance	2,746,667
52105	Disability Insurance	131,761
52108	Teacher Wellness	586,985
52121	Employee Medical	40,140,622
52122	Retiree Medical	8,408,658
52203	State Retirement	23,571,587
52204	City Retirement	13,196,843
52301	FICA	15,789,170
52501	Unemployment	774,800
52720	Workers Compensation	2,100,000
52730	Workers Compensation-Medical	850,000
52902	Employee Assistance Program	52,500
52903	Employee Tuition Reimbursement	17,500
52915	Union Benefits & Pension	5,765,789
55201	Liability Insurance	934,810
58206	Claims	300,000
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	SUBTOTAL BEN & SPEC ITEMS	115,477,457
57305	Educational Equipment	15,481
57306	Furniture & Fixtures	198,976
57309	Computer Hardware	438,238
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	SUBTOTAL CAPITAL	652,695
54402	Water	263,090
54403	Telephone	142,832
54405	Sewer Usage Fees	451,241
56201	Natural Gas	2,400,065
56209	Fuel	72,387
56215	Electricity	3,836,487
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	SUBTOTAL UTILITIES	7,166,102
	GRAND TOTAL	<u><u>\$470,898,147</u></u>