

**CHAPTER ORD-2019-7**

No.      **AN ORDINANCE MAKING AN APPROPRIATION OF THREE HUNDRED EIGHTY SIX MILLION SEVEN HUNDRED SEVENTY TWO THOUSAND AND SEVEN HUNDRED FOUR DOLLARS (\$386,772,704) FOR THE SUPPORT OF THE PROVIDENCE SCHOOL DEPARTMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2019, AND AMENDING ORDINANCE CHAPTER 2018-42, NO. 428, APPROVED AUGUST 2, 2018**

*Be it ordained by the City of Providence:*

<u>ITEM</u>	<u>AMOUNT</u>	<u>CHANGE</u> <sup>1</sup>	<u>CHANGE</u> <sup>2</sup>	<u>AMENDED</u>
SALARIES	\$198,751,134	\$1,520,000	\$18,067	\$200,289,201
SERVICES	76,544,806	(450,000)	16,983	76,111,789
SUPPLIES	2,936,850		24,046	2,960,896
BENEFITS & SPECIAL ITEMS	99,121,018	(540,920)	1,382	98,581,480
CAPITAL	2,202,521	(529,080)	(60,478)	1,612,963
UTILITIES	7,216,375			7,216,375
<hr/>				
GRAND TOTAL	<u>\$386,772,704</u>	<u>\$0</u>	<u>\$0</u>	<u>\$386,772,704</u>
<hr/>				

(1) Contract related changes  
(2) Department and School Level Request

<u>CODE</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>CHANGE</u>	<u>CHANGE</u>	<u>AMOUNT</u>
51110	Salaries	\$190,985,548	\$1,366,100	\$10,569	\$192,362,217
51115	Substitute Teachers	7,200,000	153,900		7,353,900
51201	Overtime	449,328			449,328
51308	After School	116,258		7,498	123,756
	<b>SUBTOTAL SALARIES</b>	<b>198,751,134</b>	<b>1,520,000</b>	<b>18,067</b>	<b>200,289,201</b>
52910	Auto Allowance	82,100			82,100
53201	Diagnosticians	75,000			75,000
53202	Speech Therapists	90,000			90,000
53203	Occupational Therapists	80,000			80,000
53207	Interpreters & Translators	10,000			10,000
53220	Purchased Educational Services	120,000			120,000
53222	Web Bases Instruction	11,000		13,635	24,635
53301	Consultants	9,480		6,000	15,480
53302	Curriculum Development	31,008		(6,008)	25,000
53303	Workshops	32,315		750	33,065
53401	Accounting Fees	70,815			70,815
53402	Recovery of Attorney Fees	42,000			42,000
53406	Miscellaneous Services	604,620			604,620
53409	Negotiation/Arbitration	20,000			20,000
53410	Police Details	106,133			106,133
53411	Medical Fees	21,000			21,000
53412	Dental Fees	75,000			75,000
53414	Medicaid Services	115,750			115,750
53416	Official & Referee Fees	121,850		26,000	147,850
53501	Data Processing	250,000			250,000
53502	Other Technical Services	607,786			607,786
53705	Postage	110,677		(2,684)	107,993
53706	Catering/Food Reimbursement	54,625		(4,263)	50,362
54201	Rubbish Disposal Service	372,696			372,696
54202	Rental of Snow Removal	450,000			450,000
54203	Custodial Services	17,931,357			17,931,357
54205	Rodent & Pest Control	45,000			45,000
54206	Cleaning Service	16,650		(1,943)	14,707
54310	Non Technology Related Repairs	33,550		(5,000)	28,550
54312	Other Repairs	166,272			166,272
54320	Technology Repairs	441,219		(2,750)	438,469
54406	Installation of Communications	116,000			116,000
54407	Internet Connectivity	260,871			260,871
54601	Rental of Buildings	134,808			134,808
54602	Miscellaneous Rentals	2,990			2,990
54604	Graduation Rentals	46,195			46,195
54902	Alarm & Fire Safety Services	1,013,312			1,013,312
54903	Moving & Rigging	45,000			45,000
55111	Transportation	17,115,572	(450,000)	2,000	16,667,572
55401	Advertising	27,500			27,500
55807	Student Travel	3,000			3,000
55501	Printing	142,567		(6,194)	136,373
55502	Binding	0			0
55610	Tuition to other School Districts	1,721,610			1,721,610
55630	Tuition	14,064,750			14,064,750
55640	Tuition to Educational Services	98,593			98,593
55660	Tuition to Charter Schools	19,047,690			19,047,690
55802	Board Training	16,000			16,000
55803	Employee Travel	500			500
56404	Subscriptions & Periodicals	93,460		1,450	94,910
58101	Professional Organizational Fees	195,791		(4,010)	191,781
58102	Other Fees	200,694			200,694
	<b>SUBTOTAL SERVICES</b>	<b>76,544,806</b>	<b>(450,000)</b>	<b>16,983</b>	<b>76,111,789</b>

53503	Testing Materials	41,950			41,950
56101	Educational Supplies	1,369,983		49,487	1,419,470
56112	Wearing Apparel	21,500			21,500
56113	Graduation Supplies	1,700			1,700
56115	Health Supplies	63,012		1,200	64,212
56116	Athletic Supplies	126,111		(12,500)	113,611
56117	Awards	18,438			18,438
56202	Gasoline	73,000			73,000
56204	Propane	1,600			1,600
56213	Glass	35,000			35,000
56216	Lumber & Hardware	90,000			90,000
56217	Plumbing Supplies	25,747			25,747
56219	Housekeeping Supplies	15,000			15,000
56401	Textbooks	244,013		(10,650)	233,363
56402	Library Books	59,581		(7,500)	52,081
56403	Reference Books	85,754		500	86,254
56405	Textbook Rebinding	0		5,000	5,000
56406	Non-Public Textbooks	142,000			142,000
56501	Computer Related Supplies	21,700		1,000	22,700
57311	Technology Software	500,761		(2,491)	498,270
	<b>SUBTOTAL SUPPLIES</b>	<b>2,936,850</b>	<b>0</b>	<b>24,046</b>	<b>2,960,896</b>
52102	Canada Life Insurance	193,408			193,408
52103	Dental Insurance	2,906,552			2,906,552
52105	Disability Insurance	138,293			138,293
52108	Teacher Wellness	507,195			507,195
52121	Employee Medical	32,909,142		(270,000)	32,639,142
52122	Retiree Medical	6,608,354			6,608,354
52203	State Retirement	21,767,074		212,800	21,979,874
52208	City Retirement	10,366,963		(600,000)	9,766,963
52301	FICA	15,204,462		116,280	15,322,124
52501	Unemployment	375,631			375,631
52720	Workers Compensation	1,950,000			1,950,000
52730	Workers Compensation-Medical	800,000			800,000
52902	Employee Assistance Program	40,500			40,500
52903	Employee Tuition Reimbursement	17,500			17,500
52915	Union Benefits & Pension	4,570,944			4,570,944
55201	Liability Insurance	565,000			565,000
58206	Claims	200,000			200,000
	<b>SUBTOTAL BEN &amp; SPEC ITEMS</b>	<b>99,121,018</b>	<b>(540,920)</b>	<b>1,382</b>	<b>98,581,480</b>
57305	Educational Equipment	157,281		(12,988)	144,293
57306	Furniture & Fixtures	375,294		(29,972)	345,322
57309	Computer Hardware	1,669,946		(529,080)	1,123,348
	<b>SUBTOTAL CAPITAL</b>	<b>2,202,521</b>	<b>(529,080)</b>	<b>(60,478)</b>	<b>1,612,963</b>
54402	Water	292,999			292,999
54403	Telephone	399,645			399,645
54405	Sewer Usage Fees	573,754			573,754
56201	Natural Gas	2,589,318		(200,000)	2,389,318
56209	Fuel	25,625			25,625
56215	Electricity	3,335,034		200,000	3,535,034
	<b>SUBTOTAL UTILITIES</b>	<b>7,216,375</b>	<b>0</b>	<b>0</b>	<b>7,216,375</b>
	<b>GRAND TOTAL</b>	<b>\$386,772,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,772,704</b>