

Chapter 2025-100

Number 100

2024-2025

ITEM

Proposed
Amount

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
52102	Canada Life Insurance	129,652
52103	Dental Insurance	2,910,843
52105	Disability Insurance	145,291
52108	Teacher Wellness	604,437
52121	Employee Medical	33,037,066
52122	Retiree Medical	7,360,867
52203	State Retirement	19,842,482
52204	City Retirement	13,737,455
52301	FICA	14,848,275
52501	Unemployment	525,000
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	5,224,079
55201	Liability Insurance	1,111,492
58206	Claims	200,000
	SUBTOTAL BEN & SPEC ITEMS	102,602,119
57305	Educational Equipment	32,500
57306	Furniture & Fixtures	199,567
57309	Computer Hardware	433,270
	SUBTOTAL CAPITAL	665,337
54402	Water	251,568
54403	Telephone	312,394
54405	Sewer Usage Fees	490,863
56201	Natural Gas	2,703,258
56209	Fuel	27,054
56215	Electricity	5,153,492
	SUBTOTAL UTILITIES	8,938,629
	GRAND TOTAL	<u><u>\$428,635,061</u></u>