

Newport Public Schools
State of RI Object
Approved Budget
May18, 2009

Subject	Description	2006 - 2007 Actual	2007 - 2008 Actual	2008 - 2009 Approved Budget	2009 - 2010 Request	Increase (Decrease)	Percent Increase - Decrease
51110	Regular Salaries	18,292,021	18,430,832.79	18,473,541.00	18,709,107.00	235,566.00	1.28%
51112	Vacation - support staff	34,852	18,176.54	35,000.00	35,000.00	0.00	0.00%
51200	Regular Overtime - support staff	65,183	114,796.46	109,000.00	109,000.00	0.00	0.00%
51322	Severance	172,882	327,979.33	119,955.00	60,000.00	-59,955.00	-49.98%
51500	Salaries Expense (Non-Pensionable)	1,008,391	998,910.08	986,190.00	836,190.00	-150,000.00	-15.21%
	Total Salaries	19,573,329.00	19,890,695.20	19,723,686.00	19,749,297.00	25,611.00	0.13%
52000	Personal Services - Employee Benefits	6,328,447	6,769,120.74	7,041,401	7,088,398.25	46,997.25	0.67%
52201	Retiree Benefits	3,090,007	2,824,540.85	3,507,805	3,718,273.30	210,468.30	6.00%
52501	Unemployment Insurance	51,978	92,600.90	102,652	102,652.00	0.00	0.00%
52710	Worker's Compensation Premium	155,562	161,553.00	155,373	155,373.00	0.00	0.00%
52910	Auto Allowance	18,234	18,787.22	17,412	17,412.00	0.00	0.00%
	Total Benefits	9,644,228.00	9,866,602.71	10,824,643.00	11,082,108.55	257,465.55	2.38%
53200	Professional Educational Services	334,225	296,473.49	326,712.00	268,264.95	-58,447.05	-17.89%
53203	Occupational Therapists - supplies	89,519	7,610.00		878.27	878.27	100.00%
53204	Therapists	0	0.00	117,128.00	113,603.00	-3,525.00	-3.01%
53205	Psychologists - Contracted	6,090	6,867.50	9,000.00	14,500.00	5,500.00	61.11%
53207	Interpreters	9,466	6,497.50	3,750.00	3,000.00	-750.00	-20.00%
53209	Bus Assistants/Monitors	0		16,416.00	16,908.48	492.48	3.00%
53211	Physical Therapists	59,100	11,187.16	6,285.00	2,100.00	-4,185.00	-66.59%
53213	Evaluations	0		18,837.00	19,362.00	525.00	2.79%
53216	Contracted Tutoring Services Adult Ed	0	0.00	14,409.00	11,527.76	-2,881.24	-20.00%
53301	Professional Development and Training Services	23,061	811.26	6,000.00	7,527.00	1,527.00	25.45%
53303	Conference / Workshop	13,454	14,114.57	18,460.00	18,060.00	-400.00	-2.17%
53400	Other Professional Services	317,320	325,339.07	363,096.00	358,547.94	-4,548.06	-1.25%
53402	Legal	2,242	17,249.00	20,000.00	20,000.00	0.00	0.00%
53406	Other Services	328,131	208,651.78	74,089.00	76,780.00	2,691.00	3.63%
53413	Crossing Guards	77,485	75,499.47	93,150.00	90,000.00	-3,150.00	-3.38%
53414	Medicaid Claims Provider	52,861	29,310.88	25,000.00	25,000.00	0.00	0.00%
53416	Officials/Referees	31,938	31,008.81	38,550.00	37,865.00	-685.00	-1.78%
53501	Data Processing and Coding Services	11,901	17,771.28	17,340.00	17,340.00	0.00	0.00%
53502	Other Technical Services	520	990.00	1,800.00	7,068.25	5,268.25	292.68%
53503	Testing				21,500.00	21,500.00	100.00%
53701	Other Charges	385	95.00	400.00	400.00	0.00	0.00%
53705	Postage	40,857	29,685.93	35,309.00	30,295.00	-5,014.00	-14.20%
	Total Professional and Technical Services	1,398,555.00	1,079,162.70	1,205,731.00	1,160,527.65	-45,203.35	-3.75%

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54201	Rubbish Disposal Services	28,270	26,389.97	46,398.00	42,947.00	-3,451.00	-7.44%
54203	Custodial Services	0	571.40	1,140.00	1,140.00	0.00	0.00%
54204	Goundskeeping Services	28,414	25,962.00	27,300.00	27,300.00	0.00	0.00%
54310	Non-Technology-Related Repairs and Maintenance	35,880	72,116.92	47,540.00	45,995.00	-1,545.00	-3.25%
54311	Maintenance & Repair, Furniture/Fixtures & Equipment	18,962	49,411.81	42,630.00	42,102.00	-528.00	-1.24%
54312	Maintenance & Repair - Buildings And Grounds	203,222	163,390.53	116,991.00	98,225.00	-18,766.00	-16.04%
54320	Technology-Related Repairs and Maintenance	15,393	20,938.98	23,805.00	20,881.75	-2,923.25	-12.28%
54402	Water/Sewage	82,777	66,608.20	70,264.00	71,304.00	1,040.00	1.48%
54403	Communications to Telephone	54,218	59,372.85	66,143.00	52,219.00	-13,924.00	-21.05%
54603	Rentals of Computers and Related Equipment	36,794	39,559.11	39,791.00	30,970.00	-8,821.00	-22.17%
54902	Alarm & Fire Safety Services	20,064	16,735.47	24,664.00	24,307.00	-357.00	-1.45%
	Total Purchased Property Services	523,994.00	541,057.24	506,666.00	457,390.75	-49,275.25	-9.73%
55111	Transportation Contractors	948,006	934,806.09	1,038,989.00	1,071,877.57	32,888.57	3.17%
55201	Property/Liability Insurance	119,773	120,840.00	155,373.00	155,373.00	0.00	0.00%
55401	Advertising Costs	52,788	28,000.91	47,500.00	37,900.00	-9,600.00	-20.21%
55501	Printing	21,944	15,255.82	31,116.00	24,343.50	-6,772.50	-21.77%
55640	Tuition to Education Service Agencies within the State	1,773,300	1,778,956.11	2,047,838.00	1,919,582.48	-128,255.52	-6.26%
55650	Tuition to Education Service Agencies outside the State	0		90,000.00	0.00	-90,000.00	-100.00%
55803	Employee Travel - Non-Teachers	4,172	2,701.19	4,050.00	3,400.00	-650.00	-16.05%
55809	Employee Travel - Teachers	3,842	2,557.31	5,160.00	4,160.00	-1,000.00	-19.38%
	Total Other Purchased Services	2,923,825.00	2,883,117.43	3,420,026.00	3,216,636.55	-203,389.45	-5.95%
56101	General Supplies and Materials	527,858	474,685.18	423,181.00	423,192.25	11.25	0.00%
56103	Software	32,900	43,128.52	40,460.00	57,351.00	16,891.00	41.75%
56104	Library And Audio-Visual	0	0.00	474.00	150.00	-324.00	-68.35%
56113	Graduation Supplies	0			7,593.00	7,593.00	100.00%
56115	Medical Supplies	0	0.00	11,546.00	10,345.00	-1,201.00	-10.40%
56201	Natural Gas	96,699	100,835.55	123,019.00	122,630.00	-389.00	-0.32%
56202	Gasoline	8,328	10,415.03	12,000.00	12,000.00	0.00	0.00%
56203	Diesel Fuel	75,527	107,085.51	108,088.00	108,088.00	0.00	0.00%
56209	Fuel Oil	333,210	321,285.80	503,666.00	336,431.95	-167,234.05	-33.20%
56215	Electricity	223,629	302,058.40	406,682.00	420,061.00	13,379.00	3.29%
56401	Textbooks	176,457	112,851.55	103,062.00	113,529.00	10,467.00	10.16%
56402	Library Books	14,043	14,351.87	15,019.00	11,319.00	-3,700.00	-24.64%
56403	Reference Books	3,873	4,100.03	3,019.00	1,781.00	-1,238.00	-41.01%
56404	Subscriptions and Periodicals	4,991	4,482.43	6,555.00	5,971.76	-583.24	-8.90%
56501	Technology-Related Supplies	2,262	2,166.75	4,079.00	12,396.00	8,317.00	203.90%
	Total Supplies	1,499,777.00	1,497,446.62	1,760,850.00	1,642,838.96	-118,011.04	-6.70%

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57202	Building Improvements	0		2,000.00	9,729.00	7,729.00	100.00%
57310	Technology-Related Hardware	42,653	49,081.60	66,212.00	22,163.00	-44,049.00	-66.53%
57311	Technology Software	62,047	51,142.69	46,433.00	45,115.29	-1,317.71	-2.84%
57312	Other Equipment	0	36,511.52	26,533.00	20,533.16	-5,999.84	-22.61%
	Total Property	104,700.00	136,735.81	141,178.00	97,540.45	-43,637.55	-30.91%
58101	Professional Org Fees	79,808	54,725.72	71,603.00	72,158.00	555.00	0.78%
59101	Transfer - Capital Project	0	0.00	470,000.00	400,000.00	-70,000.00	-14.89%
	Transfer - OPEB Trust				0.00	0.00	100.00%
	Total Miscellaneous	79,808.00	54,725.72	541,603.00	472,158.00	-69,445.00	-12.82%
	Grand Total Newport Public School	35,748,216.00	35,949,543.43	38,124,383.00	37,878,497.91	-245,885.09	-0.64%