

Newport Public Schools
 FY 2011 Budget
 June 28, 2010

New proposed

Subject	Description	2006 - 2007 Actual	2007 - 2008 Actual	2008 - 2009 Actual	2009 - 2010 Approved	2010 - 2011 Request	Increase (Decrease)	Percent Increase - Decrease
51110	Regular Salaries	18,292,021	18,430,832.79	18,298,608.00	18,709,107.00	18,517,305.43	-191,801.57	-1.03%
51112	Vacation - support staff	34,852	18,176.54	2,262.00	35,000.00	35,000.00	0.00	0.00%
51200	Regular Overtime - support staff	65,183	114,796.46	85,110.00	93,000.00	93,000.00	0.00	0.00%
51300	Add'l Compensation (non Pensionable)			1,200.00		0.00	0.00	0.00%
51322	Severance	172,882	327,979.33	139,844.00	60,000.00	60,000.00	0.00	0.00%
51500	Salaries Expense (Non-Pensionable)	1,008,391	998,910.08	738,801.00	836,190.00	814,190.00	-22,000.00	-2.63%
	Total Salaries	19,573,329.00	19,890,695.20	19,265,825.00	19,733,297.00	19,519,495.43	-213,801.57	-1.11%
52000	Personal Services - Employee Benefits	6,328,447	6,769,120.74	6,540,026			0.00	0.00%
52101	Health and Medical Premiums				3,353,561.00	3,416,974.00	63,413.00	1.89%
52102	Life				67,461.00	74,364.00	6,903.00	10.23%
52103	Dental				250,009.00	253,012.00	3,003.00	1.20%
52109	Medical Buyback Payments				185,722.00	361,860.00	176,138.00	94.84%
52201	Retiree Benefits	3,090,007	2,824,540.85	3,422,125	3,718,273.00	4,247,569.00	529,296.00	14.23%
52203	Teacher/Administrative/Support Pension - ERSRI				2,756,633.00	2,179,344.00	-577,289.00	-20.94%
52302	FICA/Medicare				471,694.00	574,998.25	103,304.25	21.90%
52501	Unemployment Insurance	51,978	92,600.90	69,497	112,985.00	90,000.00	-22,985.00	-20.34%
52710	Worker's Compensation Premium	155,562	161,553.00	160,770	155,373.00	140,034.19	-15,338.81	-9.87%
52910	Auto Allowance	18,234	18,787.22	19,419	19,812.00	19,812.00	0.00	0.00%
	Total Benefits	9,644,228.00	9,866,602.71	10,211,837.00	11,091,523.00	11,357,967.44	266,444.44	2.61%

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53200	Professional Educational Services	334,225	296,473.49	352,068.00	268,264.95	251,728.00	-16,536.95	-6.16%
53203	Occupational Therapists - supplies	89,519	7,610.00	81,169.00	878.27		-878.27	-100.00%
53204	Therapists	0	0.00	0.00	78,603.00	60,487.00	-18,116.00	-23.05%
53205	Psychologists - Contracted	6,090	6,867.50	11,202.00	14,500.00	12,500.00	-2,000.00	-13.79%
53207	Interpreters	9,466	6,497.50	4,352.00	3,000.00	3,000.00	0.00	0.00%
53209	Bus Assistants/Monitors	0		18,360.00	16,908.48	17,416.00	507.52	3.00%
53211	Physical Therapists	59,100	11,187.16	8,350.00	2,100.00	0.00	-2,100.00	-100.00%
53213	Evaluations	0		22,137.00	19,362.00	20,106.00	744.00	3.84%
53216	Contracted Tutoring Services Adult Ed	0	0.00	495.00	11,527.76	11,528.00	0.24	0.00%
53301	Professional Development and Training Services	23,061	811.26	7,449.00	7,527.00	5,750.00	-1,777.00	-23.61%
53303	Conference / Workshop	13,454	14,114.57	30,613.00	18,060.00	17,960.00	-100.00	-0.55%
53400	Other Professional Services	317,320	325,339.07	351,912.00	358,547.94	301,448.00	-57,099.94	-15.93%
53402	Legal	2,242	17,249.00	26,786.00	20,000.00	20,000.00	0.00	0.00%
53406	Other Services	328,131	208,651.78	71,788.00	76,780.00	12,600.00	-64,180.00	-83.59%
53413	Crossing Guards	77,485	75,499.47	65,892.00	90,000.00	65,000.00	-25,000.00	-27.78%
53414	Medicaid Claims Provider	52,861	29,310.88	24,104.00	25,000.00	25,000.00	0.00	0.00%
53416	Officials/Referees	31,938	31,008.81	30,440.00	37,865.00	38,252.00	387.00	1.02%
53501	Data Processing and Coding Services	11,901	17,771.28	14,500.00	17,340.00	17,340.00	0.00	0.00%
53502	Other Technical Services	520	990.00	1,531.00	7,068.25	37,746.00	30,677.75	434.02%
53503	Testing				21,500.00	21,500.00	0.00	0.00%
53701	Other Charges	385	95.00	0.00	400.00	400.00	0.00	0.00%
53705	Postage	40,857	29,685.93	31,199.00	30,295.00	30,095.00	-200.00	-0.66%
	Total Professional and Technical Services	1,398,555.00	1,079,162.70	1,154,347.00	1,125,527.65	969,856.00	-155,671.65	-13.49%
54201	Rubbish Disposal Services	28,270	26,389.97	30,914.00	42,947.00	41,943.00	-1,004.00	-2.34%
54203	Custodial Services	0	571.40	219.00	1,140.00	600.00	-540.00	-47.37%
54204	Groundskeeping Services	28,414	25,962.00	30,360.00	27,300.00	24,419.00	-2,881.00	-10.55%
54310	Non-Technology-Related Repairs and Maintenance	35,880	72,116.92	40,083.00	45,995.00	39,925.00	-6,070.00	-13.20%
54311	Maintenance & Repair, Furniture/Fixtures & Equipment	18,962	49,411.81	51,359.00	42,102.00	40,880.00	-1,222.00	-2.90%
54312	Maintenance & Repair - Buildings And Grounds	203,222	163,390.53	152,662.00	98,225.00	97,109.00	-1,116.00	-1.14%
54320	Technology-Related Repairs and Maintenance	15,393	20,938.98	18,719.00	20,881.75	19,025.75	-1,856.00	-8.89%
54402	Water/Sewage	82,777	66,608.20	59,743.00	71,304.00	68,204.00	-3,100.00	-4.35%
54403	Communications to Telephone	54,218	59,372.85	65,731.00	50,719.00	50,419.00	-300.00	-0.59%
54603	Rentals of Computers and Related Equipment	36,794	39,559.11	9,001.00	30,970.00	27,470.00	-3,500.00	-11.30%
54902	Alarm & Fire Safety Services	20,064	16,735.47	26,969.00	24,307.00	26,885.00	2,578.00	10.61%
	Total Purchased Property Services	523,994.00	541,057.24	485,760.00	455,890.75	436,879.75	-19,011.00	-3.91%

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55111	55111	948,006	934,806.09	1,039,343.00	1,071,277.57	1,018,764.00	-52,513.57	-4.90%
55201	55201	119,773	120,840.00	126,651.00	155,373.00	130,373.00	-25,000.00	-16.09%
55401	55401	52,788	28,000.91	28,347.00	37,900.00	37,900.00	0.00	0.00%
55501	55501	21,944	15,255.82	13,865.00	24,343.50	23,026.00	-1,317.50	-5.41%
55640	55630	1,773,300	1,778,956.11	1,964,653.00	1,954,582.00	1,828,062.00	-126,520.00	-6.47%
55650		0		78,740.00	3,255.00	3,255.00	0.00	0.00%
55803	55803	4,172	2,701.19	1,749.00	3,400.00	3,800.00	400.00	11.76%
55809	55809	3,842	2,557.31	1,588.00	4,160.00	2,360.00	-1,800.00	-43.27%
	Total Other Purchased Services	2,923,825.00	2,883,117.43	3,254,936.00	3,254,291.07	3,047,540.00	-206,751.07	-6.35%
56101	56101	527,858	474,685.18	429,532.00	239,511.99	220,735.18	-18,776.81	-7.84%
56103	56103	32,900	43,128.52	62,517.00	57,562.99	98,650.00	41,087.01	71.38%
56104	56104	0	0.00	150.00	150.00	150.00	0.00	0.00%
56113		0		0.00	7,593.00	2,430.00	-5,163.00	-68.00%
56115	56115	0	0.00	2,730.00	10,345.00	11,182.00	837.00	8.09%
56201	56201	96,699	100,835.55	80,059.00	122,630.00	98,328.00	-24,302.00	-19.82%
56202	56202	8,328	10,415.03	7,947.00	12,000.00	14,000.00	2,000.00	16.67%
56203	56203	75,527	107,085.51	95,200.00	108,088.00	108,088.00	0.00	0.00%
56209	56209	333,210	321,285.80	519,215.00	336,431.95	292,918.00	-43,513.95	-12.93%
56215	56215	223,629	302,058.40	365,927.00	420,061.00	413,735.47	-6,325.53	-1.51%
56219					188,771.00	178,336.00	-10,435.00	-5.53%
56401	56401	176,457	112,851.55	111,988.00	111,955.13	91,399.62	-20,555.51	-18.36%
56402	56402	14,043	14,351.87	12,126.00	11,319.00	6,838.00	-4,481.00	-39.59%
56403	56403	3,873	4,100.03	1,583.00	2,362.40	1,157.00	-1,205.40	-51.02%
56404	56404	4,991	4,482.43	3,736.00	5,971.76	5,962.38	-9.38	-0.16%
56501	56501	2,262	2,166.75	2,350.00	10,597.29	13,965.00	3,367.71	31.78%
	Total Supplies	1,499,777.00	1,497,446.62	1,695,060.00	1,645,350.51	1,557,874.65	-87,475.86	-5.16%
57202	57309	0		9,819.00	9,729.00	10,948.19	1,219.19	12.53%
57310	57310	42,653	49,081.60	130,324.00	25,080.71	25,081.00	0.29	0.00%
57311	57311	62,047	51,142.69	37,416.00	45,115.00	47,893.54	2,778.54	6.16%
57312	57312	0	36,511.52	12,297.00	20,533.00	15,615.00	-4,918.00	-23.95%
	Total Property	104,700.00	136,735.81	189,856.00	100,457.71	99,537.73	-919.98	-0.48%
58101		79,808	54,725.72	63,554.00	72,158.00	71,989.00	-169.00	-0.23%
59101		0	0.00	470,000.00	400,000.00	0.00	-400,000.00	-100.00%
	Total Miscellaneous	79,808.00	54,725.72	533,554.00	472,158.00	71,989.00	-400,169.00	-75.00%
	Grand Total Newport Public School	35,748,216.00	35,949,543.43	36,791,175.00	37,878,495.69	37,061,140.00	-817,355.69	-2.22%