



# NEWPORT PUBLIC SCHOOLS

## **Comprehensive Pro-Forma School Draft Budget 2022**

**Working Draft April 12, 2021**

**Assumptions and Considerations**  
(cost drivers compared to FY21 budget)

- Projected salary impact (includes all step increases and negotiated labor agreements):

	<b>FY2022</b>	<b>FY2023</b>
Contract/Labor agreement	<b>+\$940K</b>	<b>+\$808K</b>
<u>FTE Changes</u>	<b>+\$457K</b>	<b>+\$330K</b>
<i>(includes fringe benefits - see pg 2)</i>		

- Health & Medical costs for active and retiree

	<b>FY2022</b>	<b>FY2023</b>
Health, Life & Dental	<b>+\$254K</b>	<b>+\$240K</b>

- Increase in certified pension rate

	<b>FY2022</b>	<b>FY2023</b>
from 14.5% to 14.78%	<b>+\$138K</b>	<b>+\$100 (est. avg. inc.)</b>

- Increase in projected transportation costs & bus monitor costs, however offset by lower forecasted out of district transportation costs

	<b>FY2022</b>	<b>FY2023</b>
(3% increase each yr.)	<b>+\$7K</b>	<b>+\$75K</b>

- Projected 3 additional students in CTE out of district

	<b>FY2022</b>	<b>FY2023</b>
projection	<b>+\$30K</b>	<b>+\$30K</b>

- Increase in IT software, security and maintenance *(\*ESSER II or ARP ESSER Funding)*

	<b>FY2022</b>	<b>FY2023</b>
Software	<b>+\$250K</b>	<b>+\$200K</b>
Security	<b>+\$28K</b>	<b>+\$50K</b>
Maintenance	<b>+\$20K</b>	<b>+\$50K</b>

**Budget detail enclosed contains contracted labor agreement terms.**

Included in Operating Budget Presented			
FTE Key Essential Vacant Positions FY2022			Sal & Fringe
TMS	Principal	1	\$153,585.10
TMS	Secretary	1	\$82,450.43
RHS/NACTC	Asst. Director NACTC	1	\$148,998.22
ADMIN	Information Systems Tech	1	\$101,219.36
PELL	Kindergarten	1	\$99,401.82
	<b>Vacancies</b>		<b>\$585,654.93</b>
<b>Retirements &amp; Vacancy Combined</b>			<b>\$585,654.93</b>
<b>Total Additional FTE needs, Retirement &amp; Vacancies</b>			<b>\$918,987.36</b>

Included in Operating Budget Presented			
FTE changes FY2022			Sal & Fringe
TMS	[1] ELL Teacher	1	\$91,974.45
TMS	Resource/Math Interventionist	1	\$128,237.36
TMS	MTSS Coordinator	1	\$115,000.00
PELL	MTSS Coordinator	1	\$115,000.00
PELL	Grade 3 closing (based upon #'s in gr.2)	-1	(\$130,000.00)
PELL	Restructure Intervention Programs	-3	(\$345,000.00)
PELL	[2] ELL Teacher	2	\$188,194.81
PELL	Behavior & Academic Support Specialist	1	\$115,000.00
PELL	[4] Para educator	4	\$125,000.00
RHS	Reduce Overage & Class Coverage		(\$30,000.00)
RHS	ELL	1	\$105,000.00
RHS	Spanish	1	\$100,000.00
RHS	NACTC/Science reduction	-1	(\$121,000.00)
RHS	NACTC Sp. Ed. Resource	-1	(\$124,074.19)
RHS - FY23	Science	1	\$0.00
RHS - FY24	Social Studies	1	\$0.00
RHS - FY23-'24'	Art/NACTC	1	\$0.00
enrollment based			
RHS	**Special Services Coordinator	1	\$0.00
<b>Additional FTE needs</b>			<b>\$333,332.43</b>

\*\*= Based upon data this position may be needed sooner

Operating Budget funded with Stimulus ESSER I Monies FY 2021			
ESSER I (\$795K w/ Private School Element)			
52710	Workers Comp. Ins.		\$229,220.00
53502	IT Infrastructure spt		\$264,341.38
55201	Prop&Liab Ins.		\$254,214.00
<b>Operating assistance received via ESSER I</b>			<b>\$747,775</b>

Operating Budget Items to be fund with Stimulus Monies FY 2022			
ESSER II (\$3.07M) or ESSER III (ARP - est.\$6.9M)			
52710	Worker's Comp. Prem.	on-going	\$236,097
53502	Technology (Helpdesk & Support)	on-going	\$500,000
53222	Web-based services	on-going	\$54,000
54407	Internet Access	on-going	\$28,775
56501	Technology Supplies	on-going	\$25,000
57309	Technology Hardware	on-going	\$110,000
57311	Technology Software	on-going	\$48,815
<b>Subtotal on-going operating exps'</b>			<b>\$1,002,687</b>
53222	Hi-Cost Curriculum	1x exp.	\$250,000
<b>Operating assistance to be received via ESSER II or ESSER III (ARP)</b>			<b>\$1,252,687</b>

**FY 2022 Draft Budget  
Summary**

**Newport Public Schools**

**FY2022 Draft Budget 4/12/21**

**Summary of Forecasted Expense & Revenue**

	<u><b>Expense</b></u>	<u><b>FY 2019 Actuals</b></u>	<u><b>FY 2020 Actuals</b></u>	<u><b>FY 2021 Amended Budget</b></u>	<u><b>FY 2022 Draft</b></u>
51000	Salaries	\$23,228,118.85	\$22,807,875.67	\$23,910,050.05	\$25,368,853.21
52000	Fringe Benefits	\$11,296,119.48	\$11,458,669.36	\$12,053,778.73	\$12,371,929.26
53000	Purchased & Professional Technical Services	\$1,083,442.95	\$993,951.78	\$1,407,297.87	\$931,717.02
54000	Purchased Property Services	\$724,992.12	\$703,889.94	\$765,082.55	\$739,237.59
55000	Other Purchased Services	\$3,596,371.00	\$2,990,888.30	\$4,321,179.25	\$4,290,624.66
56000	Supplies & Materials	\$1,102,985.97	\$991,192.88	\$1,333,109.85	\$1,334,341.46
57000	Property & Equipment	\$2,888.67	\$71,995.39	\$147,371.38	\$2,200.00
58000	Miscellaneous	\$71,848.20	\$159,776.15	\$84,436.33	\$91,000.00
59000	Other	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Grand Total</b>	<b>\$41,106,767.24</b>	<b>\$40,178,239.47</b>	<b>\$44,022,306.00</b>	<b>\$45,129,903.20</b>

	<u><b>Revenue</b></u>	<u><b>FY 2019 Actuals</b></u>	<u><b>FY 2020 Actuals</b></u>	<u><b>FY 2021 Amended Budget</b></u>	<u><b>FY 2022 Draft</b></u>	
ESSER I	CARES ACT FUNDING			(\$795,683.00)		
41210	Local Appropriation	(\$25,968,779.00)	(\$27,007,530.00)	(\$27,007,530.00)	(\$28,087,831.20)	4% Increase
41321	Tuitions - Other LEA's	(\$1,053,507.18)	(\$1,076,982.49)	(\$1,050,000.00)	(\$900,000.00)	
41520	Trust Fund Income	(\$92,281.29)	(\$88,819.54)	(\$92,000.00)	(\$90,000.00)	
41901	Rental (Field/Pool/Bldgs.)	(\$186,042.50)	(\$161,482.79)	(\$60,000.00)	(\$60,000.00)	
41922	Instructional Support	(\$3,850.00)	(\$0.00)	(\$0.00)	(\$0.00)	
41980	Refund PY Exp's	(\$70,632.51)	(\$4,547.82)	(\$0.00)	(\$0.00)	
41990	Miscellaneous	(\$4,779.57)	(\$2,985.76)	(\$6,000.00)	(\$6,000.00)	
43101	Unrestricted State Aid	(\$12,409,309.00)	(\$11,731,408.00)	(\$13,971,093.00)	(\$14,926,072.00)	
44101	Impact Aid	(\$762,146.76)	(\$479,916.10)	(\$500,000.00)	(\$500,000.00)	
44103	JROTC Reimbursement	(\$89,779.20)	(\$84,674.79)	(\$80,000.00)	(\$80,000.00)	
44107	Indirect Cost	(\$0.00)	(\$105,958.58)	(\$60,000.00)	(\$60,000.00)	
44202	Medicaid	(\$367,806.26)	(\$471,146.19)	(\$400,000.00)	(\$420,000.00)	
45201	Transfers In	(\$450,000.00)	(\$0.00)	(\$0.00)	(\$0.00)	
	<b>Grand Total</b>	<b>(\$41,458,913.27)</b>	<b>(\$41,215,452.06)</b>	<b>(\$44,022,306.00)</b>	<b>(\$45,129,903.20)</b>	
				<b>VARIANCE (SHORTFALL)</b>	<b>\$0.00</b>	

**2022 Draft Budget  
Expense Category Detail**

**Newport Public Schools FY2022 Draft Budget 4/12/21**

**Summary of Salary Expense**

				<u><b>FY 2021</b></u>	
	<u><b>Expense</b></u>	<u><b>FY 2019 Actuals</b></u>	<u><b>FY 2020 Actuals</b></u>	<u><b>Amended</b></u>	<u><b>FY 2022 Draft</b></u>
				<u><b>Budget</b></u>	
51110	Reg. Salaries	\$21,772,606.21	\$21,404,105.16	\$22,529,610.10	\$23,853,369.93
51113	Professional Development	\$137,325.46	\$365,610.45	\$179,900.00	\$260,000.00
51115	Salaries - Substitutes	\$688,751.59	\$561,109.18	\$653,500.00	\$653,500.00
51134	Sabbatical	\$0.00	\$22,109.43	\$0.00	\$20,000.00
51201	Regular Overtime	\$38,373.89	\$30,320.99	\$46,500.00	\$46,500.00
51302	Pro. Development School	\$0.00	\$500.00	\$5,400.00	\$2,500.00
51306	Vacation Pay	\$15,251.00	\$7,625.50	\$7,625.50	\$7,625.50
51308	After School Programs	\$20.00	\$0.00	\$0.00	\$0.00
51309	Tutoring	\$21,049.58	\$976.18	\$21,236.69	\$21,236.69
51311	Curriculum Work	\$2,000.02	\$0.00	\$0.00	\$0.00
51322	Severance	\$279,491.22	\$116,045.95	\$161,100.00	\$145,000.00
51324	AM/PM Supervision	\$0.00	\$7,550.00	\$5,750.00	\$11,500.00
51327	Other Add'l Compensation	\$57,288.49	\$41,689.10	\$37,500.00	\$37,500.00
51336	Class Overage	\$0.00	\$3,999.00	\$0.00	\$5,000.00
51338	Summer Pay	\$10,368.50	\$417.01	\$18,450.00	\$18,450.00
51339	Class Overage	\$0.00	\$2,652.00	\$0.00	\$0.00
51401	Stipend - Other	\$66,182.91	\$128,580.11	\$149,171.09	\$149,171.09
51403	Stipend - Directors	\$7,129.98	\$7,129.98	\$0.00	\$0.00
51404	Stipend - Coaches/Advisors	\$132,280.00	\$107,455.63	\$94,306.67	\$137,500.00
	<b>Grand Total</b>	<b>\$23,228,118.85</b>	<b>\$22,807,875.67</b>	<b>\$23,910,050.05</b>	<b>\$25,368,853.21</b>

**2022 Draft Budget**  
**Expense Category Detail**

**Newport Public Schools**  
**Summary of Fringe Benefit Expense**

**FY2022 Draft Budget 4/12/21**

<u>Expense</u>		<u>FY 2019 Actuals</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Amended Budget</u>	<u>FY 2022 Draft</u>
52101	Health & Medical Premiums	\$3,170,408.71	\$3,039,760.78	\$3,342,479.60	\$3,621,513.23
52102	Life	\$282,917.27	\$235,101.77	\$237,043.46	\$244,154.76
52103	Dental	\$236,657.23	\$211,098.11	\$217,532.45	\$220,705.53
52109	Med. Buyback Pymts	\$108,600.00	\$171,635.93	\$176,000.00	\$175,000.00
52122	Health & Med. Retirees	\$2,605,007.23	\$2,707,888.81	\$2,700,431.64	\$2,775,000.00
52125	Dental Retirees	(\$11,588.00)	\$5,822.55	\$39,382.20	\$40,463.67
52203	Teacher/Admin ERSRI	\$2,542,758.83	\$2,750,095.82	\$2,882,494.95	\$2,842,330.66
52207	Survivor Benefits ERSI	\$25,083.12	\$24,187.39	\$24,391.50	\$35,861.75
52208	MERS Pension	\$886,226.56	\$839,953.82	\$898,047.44	\$894,582.40
52213	Teacher/Admin ERSRI	\$493,663.89	\$433,712.97	\$511,534.74	\$600,539.49
52218	MERS Pension	\$40,812.83	\$40,013.14	\$41,694.95	\$46,157.31
52301	FICA	\$306,363.61	\$287,833.37	\$334,486.21	\$368,666.27
52302	Medicare	\$325,737.46	\$387,608.65	\$335,584.59	\$405,954.19
52501	Unemployment Insurance	\$32,751.06	\$64,270.25	\$58,195.00	\$70,000.00
52710	Worker's Comp. Prem.	\$229,691.00	\$239,354.00	\$229,220.00	\$0.00
52902	EE Assist. Prog.	\$6,845.00	\$7,160.00	\$7,160.00	\$8,500.00
52910	Auto Allowance	\$11,474.68	\$11,475.00	\$12,100.00	\$12,500.00
52917	Tuition Reimb. Non-Taxable	\$2,709.00	\$1,697.00	\$6,000.00	\$10,000.00
<b>Grand Total</b>		<b>\$11,296,119.48</b>	<b>\$11,458,669.36</b>	<b>\$12,053,778.73</b>	<b>\$12,371,929.26</b>

**Summary of Purchased & Professional Technical Services Expense**

<u><b>Expense</b></u>		<u><b>FY 2019 Actuals</b></u>	<u><b>FY 2020 Actuals</b></u>	<u><b>FY 2021 Amended Budget</b></u>	<u><b>FY 2022 Draft</b></u>
53102	Temp. Clerical Support	\$8,585.50	\$1,463.00	\$9,000.00	\$9,000.00
53204	Therapist	\$0.00	\$3,620.00	\$0.00	\$0.00
53205	Psychologists	\$222,898.75	\$33,795.00	\$0.00	\$2,500.00
53207	Interpreters and Translators	\$1,666.00	\$800.00	\$2,000.00	\$2,000.00
53208	Orientation & Mobility Specialists	\$3,000.00	\$0.00	\$0.00	\$0.00
53209	Bus Assistants/Monitors	\$238,128.42	\$178,190.14	\$300,250.00	\$300,250.00
53210	Performing Arts	\$1,761.60	\$1,735.00	\$2,000.00	\$2,000.00
53216	Tutoring Svcs.	\$1,961.84	\$10,677.41	\$10,000.00	\$10,000.00
53218	Student Assistance	\$113,711.40	\$117,309.24	\$141,565.74	\$145,000.00
53220	Other Purch. Pro. Ed. Svcs.	\$27,176.50	\$23,860.00	\$105,000.00	\$107,500.00
53221	Vitrual Classrooms	\$7,650.00	\$8,150.00	\$8,000.00	\$8,000.00
53222	Web-based Supmtl. Inst. Prg.,	\$12,340.90	\$29,686.91	\$55,853.59	\$0.00
53223	Instructions Teachers	\$48,135.00	\$6,623.00	\$17,365.00	\$17,365.00
53301	Pro. Dev. & Training Svcs.	\$3,754.85	\$11,580.00	\$25,130.00	\$26,130.00
53303	Conferences/Workshops	\$380.00	\$1,110.00	\$500.00	\$0.00
53402	Legal Services	\$101,122.67	\$90,985.41	\$87,590.00	\$90,000.00
53409	Negotiations/Arbitration	\$25,944.50	\$11,241.00	\$12,000.00	\$12,000.00
53410	Police/Fire Detail	\$3,272.50	\$1,540.00	\$3,340.00	\$3,340.00
53411	Physicians	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
53412	Dentists	\$1,400.00	\$0.00	\$1,500.00	\$1,500.00
53414	Medicaid Claims Provider	\$19,012.33	\$17,640.58	\$20,000.00	\$20,000.00
53416	Officials/Referees	\$44,967.75	\$31,237.00	\$26,533.33	\$68,200.00
53417	Contracted Nursing Svcs.	\$11,269.61	\$7,177.50	\$43,275.00	\$44,356.88
53502	Other Techincal Svcs.	\$134,823.68	\$357,003.06	\$470,760.07	\$0.00
53503	Testing	\$31,052.96	\$32,129.28	\$34,324.00	\$34,324.00
53701	Other Charges	\$1,562.17	\$642.00	\$1,850.00	\$1,850.00
53703	Accreditation	\$149.17	\$0.00	\$6,000.00	\$6,000.00
53705	Shipping & Postage	\$11,934.04	\$12,527.32	\$14,351.14	\$14,351.14
53706	Catering/Food Reimbursement	\$2,780.81	\$228.93	\$6,110.00	\$3,050.00
<b>Grant Total</b>		<b>\$1,083,442.95</b>	<b>\$993,951.78</b>	<b>\$1,407,297.87</b>	<b>\$931,717.02</b>

**2022 Draft Budget**  
**Expense Category Detail**

**Newport Public Schools**

**FY2022 Draft Budget 4/12/21**

**Summary of Purchased Property Services Expense**

				<u><b>FY 2021</b></u>	
	<u><b>Expense</b></u>	<u><b>FY 2019 Actuals</b></u>	<u><b>FY 2020 Actuals</b></u>	<u><b>Amended</b></u>	<u><b>FY 2022 Draft</b></u>
				<u><b>Budget</b></u>	
54201	Rubbish Disposal Srvs.	\$45,668.43	\$40,534.16	\$43,500.00	\$46,000.00
54202	Snow Plowing & Removal	\$0.00	\$0.00	\$0.00	\$0.00
54204	Groundskeeping Srvs.	\$8,045.00	\$10,585.00	\$15,210.00	\$15,210.00
54205	Rodent & Pest Control	\$3,575.00	\$3,900.00	\$5,000.00	\$5,000.00
54206	Cleaning Srvs.	\$587.00	\$0.00	\$1,000.00	\$1,000.00
54310	Non-Tech. Main & Repair	\$4,825.27	\$10,714.33	\$11,059.27	\$11,059.27
54311	Main & Repairs Fixture & Equip.	\$7,203.68	\$6,306.75	\$8,250.00	\$8,250.00
54312	Main & Repairs General	\$172,271.02	\$213,381.05	\$271,478.00	\$271,478.00
54313	Main & Rep. Non-Stud. Vehicles	\$36,542.27	\$29,313.17	\$36,000.00	\$36,000.00
54320	Main & Rep. Tech hardware	\$2,145.00	\$1,113.80	\$4,554.23	\$4,554.23
54402	Water	\$137,423.57	\$103,744.27	\$118,319.19	\$118,319.19
54403	Telephone	\$63,013.25	\$67,123.55	\$71,910.72	\$71,910.72
54404	Energy Mgmt. Srvs	\$27,762.00	\$0.00	\$29,000.00	\$29,000.00
54406	Wireless Comm.	\$12,526.48	\$9,793.17	\$12,368.94	\$12,368.98
54407	Internet Connectivity	\$5,597.50	\$6,414.88	\$36,498.90	\$7,500.00
54601	Renting Land & Blgs.	\$103,791.00	\$105,611.50	\$0.00	\$0.00
54602	Rental of Equip. & Vehicles	\$65,181.12	\$61,651.57	\$69,346.10	\$70,000.00
54605	Ice Rink Rental	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
54902	Alarm & Fire Safety Srvs.	\$26,334.53	\$25,991.74	\$29,087.20	\$29,087.20
54903	Moving & Rigging	\$0.00	\$5,211.00	\$0.00	\$0.00
	<b>Grand Total</b>	<b>\$724,992.12</b>	<b>\$703,889.94</b>	<b>\$765,082.55</b>	<b>\$739,237.59</b>



**2022 Draft Budget**  
**Expense Category Detail**

**Newport Public Schools**  
**Summary of Other Purchased Services Expense**

**FY2022 Draft Budget 4/12/21**

<u>Expense</u>		<u>FY 2019 Actuals</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Amended Budget</u>	<u>FY 2022 Draft</u>
55111	Transportation Contractors	\$1,824,086.93	\$1,236,745.45	\$2,241,303.05	\$2,248,460.90
55201	Prop & Liab. Insurance	\$211,930.00	\$237,541.00	\$254,214.00	\$266,924.70
55401	Advertising Cost	\$4,213.31	\$3,202.28	\$3,310.00	\$3,310.00
55501	Printing	\$5,204.00	\$3,174.60	\$5,154.40	\$5,554.40
55610	Tuition to Other School Dist. (in-state)	\$328,072.05	\$405,115.11	\$572,806.46	\$525,000.00
55630	Tuition to Private Sources	\$1,003,186.35	\$955,500.32	\$1,228,016.68	\$1,054,000.00
55640	Tuition to Ed. Srvs. Agencies (in-state)	\$199,149.00	\$145,415.00	\$0.00	\$171,000.00
55650	Tuition to Ed. Srvs. Agencies (out-of-state)	\$12,250.00	\$0.00	\$0.00	\$0.00
55660	Tuition to Charter Schools	\$2,602.50	\$0.00	\$7,500.00	\$7,500.00
55803	Employee Travel Non-Teachers	\$4,358.20	\$2,791.89	\$7,624.66	\$7,624.66
55809	Employee Travel - Teachers	\$1,318.66	\$1,402.65	\$1,250.00	\$1,250.00
<b>Grand Total</b>		<b>\$3,596,371.00</b>	<b>\$2,990,888.30</b>	<b>\$4,321,179.25</b>	<b>\$4,290,624.66</b>

**2022 Draft Budget**  
**Expense Category Detail**

**Newport Public Schools**

**FY2022 Draft Budget 4/12/21**

**Summary of Supplies & Materials Expense**

<u><b>Expense</b></u>		<u><b>FY 2019 Actuals</b></u>	<u><b>FY 2020 Actuals</b></u>	<u><b>FY 2021 Amended Budget</b></u>	<u><b>FY 2022 Draft</b></u>
56101	General Supplies & Materials	\$156,810.08	\$140,018.64	\$211,717.56	\$214,967.56
56113	Graduation Supplies	\$1,241.61	\$4,889.77	\$1,500.00	\$1,500.00
56115	Medical Supplies	\$4,044.20	\$3,942.08	\$4,870.00	\$4,870.00
56116	Athletic Supplies	\$2,225.10	\$13,763.18	\$7,700.00	\$12,700.00
56117	Honors/Awards Supplies	\$448.04	\$204.04	\$400.00	\$400.00
56201	Natural Gas	\$239,142.64	\$239,156.13	\$360,268.00	\$360,268.00
56202	Gasoline	\$20,032.09	\$11,887.07	\$28,000.00	\$28,000.00
56203	Diesel Fuel	\$83,589.62	\$44,433.19	\$92,700.00	\$92,700.00
56215	Electricity	\$442,532.32	\$391,022.28	\$440,207.90	\$440,207.90
56219	Custodial Supplies	\$97,319.43	\$105,298.71	\$120,880.00	\$125,000.00
56401	Textbooks	\$40,091.21	\$21,516.40	\$35,648.00	\$35,648.00
56402	Library Books	\$1,225.44	\$70.00	\$1,000.00	\$1,000.00
56403	Reference Books	\$818.34	\$0.00	\$0.00	\$0.00
56404	Subscriptions & Periodicals	\$622.22	\$279.00	\$1,308.10	\$1,885.00
56406	Textbooks - Non Public	\$420.55	\$275.03	\$0.00	\$650.00
56407	Web-based Software & Databases	\$8,051.70	\$8,971.00	\$8,787.00	\$14,545.00
56501	Technology Supplies	\$4,371.38	\$5,466.36	\$18,123.29	\$0.00
<b>Grand Total</b>		<b>\$1,102,985.97</b>	<b>\$991,192.88</b>	<b>\$1,333,109.85</b>	<b>\$1,334,341.46</b>

**2022 Draft Budget  
Expense Category Detail**

**Newport Public Schools**

**FY2022 Draft Budget 4/12/21**

**Summary of Property & Equipment Expense**

<b><u>Expense</u></b>		<b><u>FY 2019 Actuals</u></b>	<b><u>FY 2020 Actuals</u></b>	<b><u>FY 2021 Amended Budget</u></b>	<b><u>FY 2022 Draft</u></b>
57305	Equipment	\$0.00	\$6,260.00	\$2,200.00	\$2,200.00
57306	Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00
57309	Tech. Related Hardware	\$1,041.17	\$65,375.51	\$109,858.09	\$0.00
57311	Technology Software	\$1,847.50	\$359.88	\$35,313.29	\$0.00
Grand Total		<b>\$2,888.67</b>	<b>\$71,995.39</b>	<b>\$147,371.38</b>	<b>\$2,200.00</b>

**2022 Draft Budget  
Expense Category Detail**

**Newport Public Schools**

**FY2022 Draft Budget 4/12/21**

**Summary of Miscellaneous & Other Expense**

<b><u>Expense</u></b>		<b><u>FY 2019 Actuals</u></b>	<b><u>FY 2020 Actuals</u></b>	<b><u>FY 2021 Amended Budget</u></b>	<b><u>FY 2022 Draft</u></b>
58101	Professional Org. Fees	\$31,037.00	\$24,369.48	\$38,183.33	\$38,500.00
58102	Other Dues & Fees	\$23,581.50	\$119,114.47	\$25,253.00	\$27,500.00
58206	Claims & Settlements	\$17,229.70	\$16,292.20	\$21,000.00	\$20,000.00
58901	Other Misc. Expenses	\$0.00	\$0.00	\$0.00	\$5,000.00
59101	Fund Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
<b>Grand Total</b>		<b>\$71,848.20</b>	<b>\$159,776.15</b>	<b>\$84,436.33</b>	<b>\$91,000.00</b>