

Chariho Regional School District Budget 2008-09

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference	
PRE-KINDERGARTEN									
10143	121	03	143	PRE-KINDERGARTEN SALARIES	19,848	27,410	0	0	
10143	121	04	143	PRE-KINDERGARTEN SALARIES	41,802	45,906	50,337	4,795	
					61,650	73,316	50,337	55,132	4,795
Total PRE-KINDERGARTEN					61,650	73,316	50,337	55,132	4,795
KINDERGARTEN									
10144	121	03	144	KINDERGARTEN SALARIES - CHARLESTOWN	133,252	141,212	145,534	101,511	(44,023)
10144	121	04	144	KINDERGARTEN SALARIES - RICHMOND	159,046	170,566	176,159	181,736	5,577
10144	121	05	144	KINDERGARTEN SALARIES - ASHAWAY	93,035	55,600	62,514	70,892	8,378
10144	121	06	144	KINDERGARTEN SALARIES - HOPE VALLEY	129,846	91,206	119,698	107,639	(12,059)
					515,179	458,584	503,905	461,778	(42,127)
10144	122	03	144	SUBS-KINDERGARTEN-CHARLESTOWN	1,456	3,306	1,684	2,224	540
10144	122	04	144	SUBS-KINDERGARTEN-RICHMOND	0	0	600	150	(450)
10144	122	05	144	SUBS-KINDERGARTEN-ASHAWAY	950	1,198	1,075	1,116	41
10144	122	06	144	SUBS-KINDERGARTEN-HOPE VALLEY	1,598	1,285	2,218	1,907	(311)
					4,004	5,789	5,577	5,397	(180)
10144	334	03	144	FIELD TRIPS -CHARLESTOWN	0	420	680	580	(100)
10144	334	04	144	FIELD TRIPS -RICHMOND	0	357	850	910	60
10144	334	05	144	FIELD TRIPS -ASHAWAY	0	126	340	420	80
10144	334	06	144	FIELD TRIPS -HOPE VALLEY	0	210	510	340	(170)
					0	1,113	2,380	2,250	(130)
10144	420	03	144	WORKBOOKS -CHARLESTOWN	173	189	390	385	(5)
10144	420	06	144	WORKBOOKS -HOPE VALLEY	276	0	300	0	(300)
					449	189	690	385	(305)
10144	421	03	144	TEXTBOOKS -CHARLESTOWN	188	334	250	100	(150)

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
10144	421	04	144	TEXTBOOKS -RICHMOND	580	550	610	800	190
10144	421	05	144	TEXTBOOKS -ASHAWAY	155	147	0	0	0
10144	421	06	144	TEXTBOOKS -HOPE VALLEY	305	554	800	720	(80)
					1,228	1,584	1,660	1,620	(40)
10144	490	03	144	SUPPLIES -CHARLESTOWN	1,424	1,370	1,400	1,550	150
10144	490	04	144	SUPPLIES -RICHMOND	1,131	1,712	1,600	2,500	900
10144	490	05	144	SUPPLIES -ASHAWAY	254	246	260	294	34
10144	490	06	144	SUPPLIES -HOPE VALLEY	2,168	1,989	1,150	920	(230)
					4,977	5,317	4,410	5,264	854
10144	540	03	144	EQUIPMENT -CHARLESTOWN	0	512	398	92	(306)
10144	540	04	144	EQUIPMENT -RICHMOND	0	0	1,344	385	(959)
10144	540	06	144	EQUIPMENT -HOPE VALLEY	0	0	0	520	520
					0	512	1,742	997	(745)
Total KINDERGARTEN					525,837	473,088	520,364	477,691	(42,673)
GENERAL INSTRUCTION									
10200	121	00	121	TUTORING	0	6,449	15,000	10,000	(5,000)
					0	6,449	15,000	10,000	(5,000)
10200	123	00	121	ADVANCED WORK STIPENDS	0	0	6,318	0	(6,318)
					0	0	6,318	0	(6,318)
10200	125	00	121	SEVERENCE PAY (SICK TIME ACCUM)	124,468	172,751	139,827	145,234	5,407
					124,468	172,751	139,827	145,234	5,407
10200	126	00	121	SEVERENCE PAY (RET. INCENTIVE)	96,900	34,800	57,000	57,000	0
					96,900	34,800	57,000	57,000	0
10200	310	00	121	504 ACCOMODATIONS	0	0	0	2,500	2,500
10200	310	00	200	RINET	8,343	8,343	13,500	13,500	0
					8,343	8,343	13,500	16,000	2,500
10200	323	00	180	REPAIRS -COMPUTERS DISTRICT-WIDE	13,145	10,831	12,000	13,000	1,000

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference	
				13,145	10,831	12,000	13,000	1,000	
10200	491	00	200	COMPUTER SUPPLIES -DISTRICT-WIDE	34,100	17,138	32,665	32,700	35
					34,100	17,138	32,665	32,700	35
10200	541	00	200	COMPUTER EQUIPMENT	5,550	4,594	1,500	1,500	0
					5,550	4,594	1,500	1,500	0
Total GENERAL INSTRUCTION					282,506	254,907	277,810	275,434	(2,376)
ELEMENTARY INSTRUCTION									
10201	121	03	106	ART SALARIES - CHARLESTOWN	39,916	35,053	36,134	21,675	(14,459)
10201	121	03	123	READING SALARIES - CHARLESTOWN	65,626	0	0	0	0
10201	121	03	130	PHYSICAL EDUCATION - CHARLESTOWN	93,426	91,140	93,879	97,488	3,609
10201	121	03	148	MUSIC SALARIES - CHARLESTOWN	40,499	42,296	44,004	37,786	(6,218)
10201	121	03	201	GRADE 1 SALARIES - CHARLESTOWN	264,504	277,018	286,162	220,788	(65,374)
10201	121	03	202	GRADE 2 SALARIES - CHARLESTOWN	199,578	210,518	217,001	269,828	52,827
10201	121	03	203	GRADE 3 SALARIES - CHARLESTOWN	252,524	269,524	282,921	297,992	15,071
10201	121	03	204	GRADE 4 SALARIES - CHARLESTOWN	162,938	220,607	259,190	277,964	18,774
10201	121	04	106	ART SALARIES - RICHMOND	39,916	42,118	43,361	44,699	1,338
10201	121	04	123	READING SALARIES - RICHMOND	26,373	35,190	0	0	0
10201	121	04	130	PHYSICAL EDUCATION - RICHMOND	106,825	92,197	96,991	106,542	9,551
10201	121	04	148	MUSIC SALARIES - RICHMOND	38,592	41,898	43,181	52,256	9,075
10201	121	04	201	GRADE 1 SALARIES - RICHMOND	286,327	265,612	338,402	290,480	(47,922)
10201	121	04	202	GRADE 2 SALARIES - RICHMOND	244,289	306,470	281,071	265,308	(15,763)
10201	121	04	203	GRADE 3 SALARIES - RICHMOND	255,356	331,924	354,929	367,084	12,155
10201	121	04	204	GRADE 4 SALARIES - RICHMOND	276,420	241,485	337,468	284,563	(52,905)
10201	121	05	106	ART SALARIES - ASHAWAY	39,454	28,042	28,907	17,340	(11,567)
10201	121	05	126	FOREIGN LANGUAGE-ASHAWAY	3,970	0	0	0	0
10201	121	05	130	PHYSICAL EDUCATION - ASHAWAY	71,390	43,219	48,024	59,358	11,334
10201	121	05	148	MUSIC SALARIES - ASHAWAY	31,239	28,198	29,336	30,228	892

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
10201	121	05	201	GRADE 1 SALARIES - ASHAWAY	86,896	95,306	104,572	114,586	10,014
10201	121	05	202	GRADE 2 SALARIES - ASHAWAY	186,810	184,170	142,692	147,154	4,462
10201	121	05	203	GRADE 3 SALARIES - ASHAWAY	172,644	176,306	140,628	145,090	4,462
10201	121	05	204	GRADE 4 SALARIES - ASHAWAY	182,332	139,212	139,428	200,830	61,402
10201	121	05	205	GRADE 5 SALARIES - ASHAWAY	116,356	0	0	0	0
10201	121	06	106	ART SALARIES - HOPE VALLEY	26,610	28,082	28,907	29,799	892
10201	121	06	126	FOREIGN LANGUAGE-HOPE VALLEY	3,970	0	0	0	0
10201	121	06	130	PHYSICAL EDUCATION - HOPE VALLEY	67,499	49,753	51,128	53,642	2,514
10201	121	06	148	MUSIC SALARIES - HOPE VALLEY	29,968	27,936	28,787	29,799	1,012
10201	121	06	201	GRADE 1 SALARIES - HOPE VALLEY	201,612	140,412	195,967	122,466	(73,501)
10201	121	06	202	GRADE 2 SALARIES - HOPE VALLEY	113,233	178,112	141,828	220,488	78,660
10201	121	06	203	GRADE 3 SALARIES - HOPE VALLEY	200,751	124,206	133,281	143,890	10,609
10201	121	06	204	GRADE 4 SALARIES - HOPE VALLEY	131,510	142,400	143,492	147,954	4,462
10201	121	06	205	GRADE 5 SALARIES - HOPE VALLEY	130,546	0	0	0	0
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					4,189,897	3,888,403	4,071,671	4,097,077	25,406
10201	190	03	121	TEACHER-AIDES CHARLESTOWN	52,059	65,091	73,071	86,913	13,842
10201	190	04	121	TEACHER-AIDES RICHMOND	70,847	79,474	82,596	130,428	47,832
10201	190	05	121	TEACHER-AIDES ASHAWAY	57,029	53,272	56,226	93,874	37,648
10201	190	06	121	TEACHER-AIDES HOPE VALLEY	48,964	56,104	60,936	85,919	24,983
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					228,899	253,941	272,829	397,134	124,305
10201	323	03	200	REPAIRS-CHARLESTOWN	130	145	400	400	0
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					130	145	400	400	0
10201	324	03	200	SERVICE AGREEMENTS-CHARLESTOWN	2,396	2,914	2,800	2,902	102
10201	324	04	200	SERVICE AGREEMENTS-RICHMOND	2,905	3,883	2,800	3,798	998
10201	324	05	200	SERVICE AGREEMENTS-ASHAWAY	3,686	3,357	3,772	3,572	(200)
10201	324	06	200	SERVICE AGREEMENTS-HOPE VALLEY	2,735	2,576	2,450	2,564	114
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					11,721	12,731	11,822	12,836	1,014

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
10201	333	03	200	TRANSP/MILEAGE-CHARLESTOWN	412	137	550	550	0
10201	333	04	200	TRANS/MILEAGE - RICHMOND	348	624	400	400	0
10201	333	05	200	MILEAGE-ASHAWAY	377	0	270	333	63
10201	333	06	200	TRANSP/MILEAGE-HOPE VALLEY	187	0	136	136	0
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					1,323	761	1,356	1,419	63
10201	334	03	200	FIELD TRIPS-CHARLESTOWN	1,500	4,350	2,850	4,575	1,725
10201	334	04	200	FIELD TRIPS-RICHMOND	1,360	4,837	3,930	5,970	2,040
10201	334	05	200	FIELD TRIPS-ASHAWAY	770	1,892	1,820	2,730	910
10201	334	06	200	FIELD TRIPS-HOPE VALLEY	790	2,126	1,850	2,715	865
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					4,420	13,204	10,450	15,990	5,540
10201	370	00	000	CHARTER SCHOOL TUITION	368,629	399,263	463,386	550,000	86,614
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					368,629	399,263	463,386	550,000	86,614
10201	420	03	200	WORKBOOKS-CHARLESTOWN	2,489	1,660	3,350	2,350	(1,000)
10201	420	04	200	WORKBOOKS-RICHMOND	3,592	3,500	4,650	3,600	(1,050)
10201	420	05	200	WORKBOOKS-ASHAWAY	3,487	2,624	2,084	2,111	27
10201	420	06	200	WORKBOOKS-HOPE VALLEY	2,947	2,390	1,630	1,702	72
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					12,515	10,174	11,714	9,763	(1,951)
10201	421	03	200	TEXTBOOKS-CHARLESTOWN	5,453	5,856	4,500	5,200	700
10201	421	04	200	TEXTBOOKS-RICHMOND	3,081	6,405	7,406	6,791	(615)
10201	421	05	200	TEXTBOOKS-ASHAWAY	2,748	3,359	2,225	2,200	(25)
10201	421	06	200	TEXTBOOKS-HOPE VALLEY	3,944	2,779	4,000	4,000	0
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					15,226	18,399	18,131	18,191	60
10201	490	03	200	SUPPLIES-CHARLESTOWN	10,795	11,667	13,600	14,000	400
10201	490	04	200	SUPPLIES-RICHMOND	14,174	17,421	18,610	18,200	(410)
10201	490	05	200	SUPPLIES-ASHAWAY	11,527	9,735	11,256	11,275	19
10201	490	06	200	SUPPLIES-HOPE VALLEY	8,764	7,230	8,672	9,041	369
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					45,260	46,053	52,138	52,516	378

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
10201	491	03	200	COMPUTER SUPPLIES-CHARLESTOWN	1,076	1,997	2,000	2,700	700
10201	491	04	200	COMPUTER SUPPLIES-RICHMOND	1,065	2,220	1,954	1,560	(394)
10201	491	05	200	COMPUTER SUPPLIES-ASHAWAY	1,197	1,099	1,073	1,240	167
10201	491	06	200	COMPUTER SUPPLIES-HOPE VALLEY	1,533	1,544	1,516	1,300	(216)
					4,872	6,860	6,543	6,800	257
10201	540	03	200	EQUIPMENT-CHARLESTOWN	3,215	3,725	4,693	4,757	64
10201	540	04	200	EQUIPMENT-RICHMOND	4,911	4,307	3,198	5,583	2,385
10201	540	05	200	EQUIPMENT-ASHAWAY	2,832	3,156	3,392	4,372	980
10201	540	06	200	EQUIPMENT-HOPE VALLEY	5,603	3,552	3,699	4,502	803
					16,561	14,741	14,982	19,214	4,232
10201	541	03	200	COMPUTER EQUIPMENT-CHARLESTOWN	0	0	616	3,716	3,100
10201	541	04	200	COMPUTER EQUIPMENT-RICHMOND	0	0	10,056	2,496	(7,560)
10201	541	05	200	COMPUTER EQUIPMENT-ASHAWAY	0	0	3,924	3,773	(151)
10201	541	06	200	COMPUTER EQUIPMENT-HOPE VALLEY	0	0	1,210	1,960	750
					0	0	15,806	11,945	(3,861)
Total ELEMENTARY INSTRUCTION					4,899,453	4,664,676	4,951,228	5,193,285	242,057
MIDDLE LEVEL INSTRUCTION									
10202	121	02	106	ART SALARIES - MIDDLE SCHOOL	158,326	179,406	159,839	196,509	36,670
10202	121	02	122	LANGUAGE ARTS/ENGLISH - MIDDLE SCHOOL	649,548	593,845	645,037	683,737	38,700
10202	121	02	123	READING SALARIES	58,377	43,528	72,054	37,786	(34,268)
10202	121	02	124	SCIENCE SALARIES - MIDDLE SCHOOL	374,842	325,552	339,502	356,782	17,280
10202	121	02	126	FOREIGN LANGUAGE SALARIES - MIDDLE SCHO	136,949	152,879	165,610	142,037	(23,573)
10202	121	02	130	PHYSICAL EDUCATION - MIDDLE SCHOOL	423,870	458,947	473,583	488,423	14,840
10202	121	02	134	SOCIAL STUDIES SALARIES - MIDDLE SCHOOL	326,446	309,603	334,033	333,339	(694)
10202	121	02	136	FAMILY/CONSUMER SCI - MIDDLE S	53,572	60,400	54,929	57,274	2,345
10202	121	02	140	TECHNICAL EDUCATION - MIDDLE SCHOOL	110,927	118,512	125,306	132,544	7,238
10202	121	02	146	MATH SALARIES - MIDDLE SCHOOL	299,735	288,526	316,868	335,724	18,856

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
10202	121	02	148	MUSIC SALARIES - MIDDLE SCHOOL	141,798	153,705	181,431	191,436	10,005
10202	121	02	180	COMPUTER LITERACY - MIDDLE SCHOOL	200,909	195,214	227,357	246,055	18,698
10202	121	02	205	GRADE 5 SALARIES	484,060	771,180	792,222	833,075	40,853
10202	121	02	206	GRADE 6 SALARIES	673,946	717,294	751,719	782,663	30,944
					4,093,306	4,368,592	4,639,490	4,817,384	177,894
10202	124	02	121	INST.DUTY STIPEND-MIDDLE SCHOOL	15,144	19,790	18,576	18,576	0
					15,144	19,790	18,576	18,576	0
10202	190	02	121	TEACHER-AIDES MIDDLE SCHOOL	122,101	112,955	120,780	261,419	140,639
					122,101	112,955	120,780	261,419	140,639
10202	310	02	148	POLICE/FIRE COVERAGE - MUSIC	700	1,104	900	1,050	150
					700	1,104	900	1,050	150
10202	323	02	006	REPAIRS GRADE 6	0	0	150	0	(150)
10202	323	02	007	REPAIRS GRADE 7	0	502	1,026	1,140	114
10202	323	02	136	REPAIRS FAMILY/CONSUMER SCI	50	303	480	585	105
10202	323	02	148	REPAIRS-MUSIC	99	0	200	200	0
					149	805	1,856	1,925	69
10202	324	02	200	SERVICE AGREEMENTS-MDL. SCHOOL	8,938	8,403	10,700	9,251	(1,449)
					8,938	8,403	10,700	9,251	(1,449)
10202	333	02	106	MILEAGE - ART	212	0	0	0	0
10202	333	02	126	MILEAGE - FOREIGN LANGUAGE	415	0	0	0	0
10202	333	02	148	TRANSP/MILEAGE-MUSIC	1,600	1,661	2,240	2,450	210
					2,227	1,661	2,240	2,450	210
10202	420	02	005	WORKBOOKS-GRADE 5	213	0	0	0	0
10202	420	02	126	WORKBOOKS-FOREIGN LANGUAGE	1,638	1,697	1,763	1,844	81
					1,851	1,697	1,763	1,844	81
10202	421	02	005	TEXTBOOKS-GRADE 5	1,750	3,598	3,200	3,325	125
10202	421	02	006	TEXTBOOKS-GRADE 6	790	791	43	350	307

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
10202	421	02	007	TEXTBOOKS-GRADE 7	1,244	3,518	2,996	2,892	(104)
10202	421	02	008	TEXTBOOKS-GRADE 8	1,601	2,983	3,257	2,141	(1,116)
10202	421	02	130	TEXTBOOKS-PE/HEALTH	0	924	0	0	0
					5,385	11,814	9,496	8,708	(788)
10202	440	02	106	PERIODICALS-ART	126	137	145	145	0
					126	137	145	145	0
10202	490	02	005	SUPPLIES-GRADE 5	1,902	4,708	3,900	3,900	0
10202	490	02	006	SUPPLIES-GRADE 6	4,641	5,707	5,858	6,200	343
10202	490	02	007	SUPPLIES-GRADE 7	2,590	3,121	3,461	3,461	0
10202	490	02	008	SUPPLIES-GRADE 8	2,715	3,413	3,806	4,082	276
10202	490	02	105	SUPPLIES - DRAMA MS	1,677	1,500	1,500	1,500	0
10202	490	02	106	SUPPLIES-ART	3,505	4,635	5,000	5,000	0
10202	490	02	126	SUPPLIES-FOREIGN LANGUAGE	152	149	173	173	0
10202	490	02	130	SUPPLIES-PE/HEALTH	2,230	2,683	2,750	2,900	150
10202	490	02	136	SUPPLIES FAMILY/CONSUMER SCI	1,557	1,721	1,800	1,850	50
10202	490	02	140	SUPPLIES-TECHNICAL ED	2,036	2,104	2,300	2,500	200
10202	490	02	148	SUPPLIES-MUSIC	2,420	2,349	2,500	2,400	(100)
10202	490	02	200	SUPPLIES-MDL. SCHOOL	14,664	20,084	20,175	20,800	625
					40,090	52,174	53,223	54,766	1,544
10202	491	02	005	COMPUTER SUPPLIES-GRADE 5	117	602	525	616	91
10202	491	02	006	COMPUTER SUPPLIES-GRADE 6	667	497	600	600	0
10202	491	02	007	COMPUTER SUPPLIES-GRADE 7	266	582	614	176	(438)
10202	491	02	008	COMPUTER SUPPLIES-GRADE 8	348	641	599	264	(335)
10202	491	02	106	COMPUTER SUPPLIES-ART	94	300	300	300	0
10202	491	02	130	COMPUTER SUPPLIES-PE/HEALTH	114	0	200	220	20
10202	491	02	136	CMPT SUPPLIES FAMILY/CONSUMER	92	0	120	120	0
10202	491	02	140	COMPUTER SUPPLIES-TECH ED	0	0	100	100	0

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10202	491	02	180	COMPUTER SUPPLIES-COMP. LITERACY	1,173	2,376	1,255	1,400	145
10202	491	02	200	COMPUTER SUPPLIES-MIDDLE SCHOOL	2,639	2,480	19,100	19,100	0
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					5,511	7,477	23,413	22,896	(517)
10202	540	02	000	EQUIPMENT - MIDDLE SCHOOL	0	1,709	0	0	0
10202	540	02	005	EQUIPMENT-GRADE 5	0	107	300	500	200
10202	540	02	006	EQUIPMENT-GRADE 6	302	106	120	120	0
10202	540	02	007	EQUIPMENT-GRADE 7	0	0	300	0	(300)
10202	540	02	008	EQUIPMENT-GRADE 8	0	0	0	385	385
10202	540	02	106	EQUIPMENT-ART	338	0	2,965	0	(2,965)
10202	540	02	126	EQUIPMENT-FOREIGN LANG.	0	0	400	0	(400)
10202	540	02	130	EQUIPMENT PE/HEALTH	0	0	995	402	(593)
10202	540	02	136	EQUIPMENT FAMILY/CONSUMER SCI	498	845	250	900	650
10202	540	02	140	EQUIPMENT-TECHNICAL ED	0	0	1,400	866	(534)
10202	540	02	148	EQUIPMENT-MUSIC	4,824	299	400	600	200
10202	540	02	200	EQUIPMENT-MDL. SCHOOL	7,872	5,510	5,601	5,837	236
					<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
					13,834	8,575	12,731	9,610	(3,121)
10202	541	02	180	COMPUTER EQUIP-COMP. LIT	0	0	470	1,600	1,130
10202	541	02	200	COMPUTER EQUIPMENT	0	0	33,616	30,616	(3,000)
					<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
					0	0	34,086	32,216	(1,870)
Total MIDDLE LEVEL INSTRUCTION					4,309,361	4,595,184	4,929,398	5,242,240	312,842
HIGH SCHOOL INSTRUCTION									
10203	121	01	102	AGRICULTURE SALARIES	137,125	134,566	145,272	162,227	16,955
10203	121	01	106	ART SALARIES - HIGH SCHOOL	187,725	207,718	214,201	220,894	6,693
10203	121	01	108	BUSINESS SALARIES - HIGH SCHOOL	271,528	267,863	279,899	291,653	11,754
10203	121	01	122	ENGLISH SALARIES - HIGH SCHOOL	687,558	769,486	792,415	855,356	62,941
10203	121	01	123	READING SALARIES	58,377	112,955	96,322	111,984	15,662
10203	121	01	124	SCIENCE SALARIES - HIGH SCHOOL	553,025	582,489	618,830	689,788	70,958

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference	
10203	121	01	126	FOREIGN LANGUAGE - HIGH SCHOOL	453,779	445,526	467,225	491,127	23,902
10203	121	01	130	PHYSICAL EDUCATION -HIGH SCHOOL	372,646	434,341	453,744	468,700	14,956
10203	121	01	134	SOCIAL STUDIES SALARIES - HIGH SCHOOL	418,621	530,904	583,335	623,072	39,737
10203	121	01	136	FAMILY/CONSUMER SCI - HIGH SCH	123,206	128,964	133,439	141,341	7,902
10203	121	01	140	TECHNICAL ED - HIGH SCHOOL	26,570	0	0	0	0
10203	121	01	146	MATH SALARIES - HIGH SCHOOL	611,694	653,205	701,854	749,813	47,959
10203	121	01	148	MUSIC SALARIES - HIGH SCHOOL	72,742	81,400	91,680	96,773	5,093
10203	121	01	180	COMPUTER TECHNOLOGY - HIGH SCHOOL	45,701	23,304	70,767	36,499	(34,268)
					<u>4,020,296</u>	<u>4,372,721</u>	<u>4,648,983</u>	<u>4,939,227</u>	<u>290,244</u>
10203	124	01	105	STIPENDS - DRAMA	0	1,000	1,000	1,000	0
10203	124	01	121	INST. DUTY STIPEND-HIGH SCHOOL	25,489	26,700	31,808	31,808	0
10203	124	01	124	CHEMICAL INVENTORY STIPENDS	0	672	0	700	700
					<u>25,489</u>	<u>28,372</u>	<u>32,808</u>	<u>33,508</u>	<u>700</u>
10203	190	01	121	TEACHER-AIDES HIGH SCHOOL	41,662	43,024	45,990	81,862	35,872
					<u>41,662</u>	<u>43,024</u>	<u>45,990</u>	<u>81,862</u>	<u>35,872</u>
10203	310	01	105	PURCHASED SERVICES - DRAMA	0	1,728	1,000	1,000	0
10203	310	01	148	POLICE/FIRE COVERAGE - MUSIC	420	272	800	800	0
					<u>420</u>	<u>2,000</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>
10203	323	01	124	REPAIRS-SCIENCE	943	1,389	1,525	1,770	245
10203	323	01	136	REPAIRS FAMILY/CONSUMER SCI	50	0	560	580	20
10203	323	01	148	REPAIRS-MUSIC	1,001	1,366	2,000	2,000	0
					<u>1,994</u>	<u>2,755</u>	<u>4,085</u>	<u>4,350</u>	<u>265</u>
10203	324	01	200	SERVICE AGREEMENTS	11,773	12,787	11,754	12,641	887
					<u>11,773</u>	<u>12,787</u>	<u>11,754</u>	<u>12,641</u>	<u>887</u>
10203	333	01	134	TRANSP/MILEAGE-SOCIAL STUDIES	0	434	792	825	33
10203	333	01	148	TRANSP/MILEAGE-MUSIC	2,540	2,009	3,400	3,650	250
					<u>2,540</u>	<u>2,443</u>	<u>4,192</u>	<u>4,475</u>	<u>283</u>

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
10203	334	01	124	FIELD TRIPS-SCIENCE	180	221	250	275	25
					180	221	250	275	25
10203	360	01	123	PRINTING	0	0	130	0	(130)
					0	0	130	0	(130)
10203	420	01	108	WORKBOOKS-BUSINESS	10,288	11,799	16,511	14,941	(1,570)
10203	420	01	126	WORKBOOKS-FOR. LANG.	539	658	941	924	(17)
10203	420	01	148	WORKBOOKS-MUSIC	327	636	650	700	50
					11,154	13,093	18,102	16,565	(1,537)
10203	421	01	102	TEXTBOOKS-AGRICULTURE	0	172	160	176	16
10203	421	01	108	TEXTBOOKS-BUSINESS	222	0	0	0	0
10203	421	01	122	TEXTBOOKS-ENGLISH	837	2,882	2,970	3,300	330
10203	421	01	123	TEXTBOOKS - READING	0	293	1,300	650	(650)
10203	421	01	124	TEXTBOOKS-SCIENCE	0	0	2,591	300	(2,291)
10203	421	01	126	TEXTBOOKS-FOR. LANGUAGE	137	231	0	0	0
10203	421	01	130	TEXTBOOKS-HEALTH	347	1,067	1,230	610	(620)
10203	421	01	134	TEXTBOOKS-SOCIAL STUDIES	795	0	908	500	(408)
10203	421	01	136	TEXTBOOKS-FAMILY/CONSUMER SCI	0	0	0	1,941	1,941
10203	421	01	146	TEXTBOOKS-MATH	0	3,015	2,337	2,420	83
10203	421	01	300	TEXTBOOKS - SUPPORT SERVICES	0	48	0	176	176
					2,338	7,707	11,496	10,073	(1,423)
10203	490	01	102	SUPPLIES-AGRICULTURE	937	1,795	1,800	2,500	700
10203	490	01	105	SUPPLIES - DRAMA	2,498	0	1,000	1,000	0
10203	490	01	106	SUPPLIES-ART	5,733	7,919	8,000	8,400	400
10203	490	01	108	SUPPLIES-BUSINESS	313	0	402	402	1
10203	490	01	122	SUPPLIES-ENGLISH	373	589	767	713	(54)
10203	490	01	123	SUPPLIES - READING	0	96	160	145	(15)
10203	490	01	124	SUPPLIES-SCIENCE	7,828	8,545	16,506	11,110	(5,396)

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference	
10203	490	01	126	SUPPLIES-FOR. LANGUAGE	199	275	1,098	1,017	(81)
10203	490	01	130	SUPPLIES-HEALTH	254	317	450	45	(405)
10203	490	01	134	SUPPLIES-SOCIAL STUDIES	546	710	803	800	(3)
10203	490	01	136	SUPPLIES FAMILY/CONSUMER SCI	3,047	3,936	4,000	6,570	2,570
10203	490	01	140	SUPPLIES TECHNICAL EDUCATION	298	0	0	0	0
10203	490	01	146	SUPPLIES-MATH	731	606	2,563	1,338	(1,225)
10203	490	01	148	SUPPLIES-MUSIC	2,157	2,329	2,500	2,800	300
10203	490	01	156	SUPPLIES-PHYSICAL EDUCATION	732	638	858	836	(22)
10203	490	01	181	SUPPLIES-PLATO LAB	99	104	23	113	90
10203	490	01	200	GENERAL SCHOOL SUPPLIES	12,199	14,938	16,600	17,500	900
10203	490	01	300	SUPPLIES-SUPPORT SERVICES	247	244	248	275	27
					38,193	43,040	57,777	55,564	(2,213)
10203	491	01	102	COMPUTER SUPPLIES-H.S.	0	300	0	0	0
10203	491	01	124	COMPUTER SUPPLIES-SCIENCE	1,019	2,355	1,364	0	(1,364)
10203	491	01	130	COMPUTER SUPPLIES-HEALTH	0	0	0	300	300
10203	491	01	180	COMPUTER SUPPLIES-COMP. TECHNOLOGY	0	2,276	0	0	0
10203	491	01	200	COMPUTER SUPPLIES	4,212	7,985	11,476	9,895	(1,581)
10203	491	01	300	COMPUTER SUPPLIES-SUPPORT SERV	707	731	750	874	124
					5,938	13,646	13,590	11,069	(2,521)
10203	540	01	000	EQUIPMENT - HIGH SCHOOL	118	4,204	4,770	4,220	(550)
10203	540	01	102	EQUIPMENT-AGRICULTURE	532	663	1,425	1,557	133
10203	540	01	105	EQUIPMENT - DRAMA	0	771	500	500	0
10203	540	01	106	EQUIPMENT-ART	160	299	977	1,300	323
10203	540	01	124	EQUIPMENT-SCIENCE	2,462	2,717	4,367	9,733	5,366
10203	540	01	126	EQUIPMENT-FOREIGN LANGUAGE	0	225	271	274	3
10203	540	01	130	EQUIPMENT-HEALTH	0	1,871	0	910	910
10203	540	01	136	EQUIPMENT FAMILY/CONSUMER SCI	0	539	1,258	660	(598)

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
10203	540	01	146	EQUIPMENT-MATH	1,325	5,324	1,936	1,614	(322)
10203	540	01	148	EQUIPMENT-MUSIC	1,227	2,671	2,275	2,681	406
10203	540	01	156	EQUIPMENT-PHYSICAL EDUCATION	305	371	640	430	(210)
10203	540	01	200	EQUIPMENT	10,126	10,705	10,801	11,373	572
					16,253	30,359	29,219	35,252	6,033
10203	541	01	102	COMPUTER EQUIPMENT-AGRICULTURE	0	0	0	385	385
10203	541	01	124	COMPUTER EQUIPMENT-SCIENCE	0	0	5,500	0	(5,500)
10203	541	01	146	COMPUTER EQUIPMENT-MATH	0	0	260	418	158
10203	541	01	156	COMPUTER EQUIPMENT-PHYSICAL ED	152	0	0	0	0
10203	541	01	200	COMPUTER EQUIPMENT-H.S.	0	21,412	37,608	34,120	(3,488)
					152	21,412	43,368	34,923	(8,445)
10203	640	01	134	MEMBERSHIP DUES	550	575	600	675	75
					550	575	600	675	75
Total HIGH SCHOOL INSTRUCTION					4,178,933	4,594,155	4,924,143	5,242,259	318,116
SUBSTITUTES-ILLNESS/PERSONAL									
10204	122	01	121	SUBSTITUTES-HIGH SCHOOL	60,896	61,141	68,829	66,266	(2,563)
10204	122	02	121	SUBSTITUTES-MIDDLE SCHOOL	65,386	73,396	72,870	73,045	175
10204	122	03	121	SUBSTITUTE TEACHERS - CHARLESTOWN	33,811	23,941	34,044	31,871	(2,173)
10204	122	04	121	SUBSTITUTES-RICHMOND SCHOOL	35,786	44,469	37,017	41,677	4,660
10204	122	05	121	SUBSTITUTE TEACHER - ASHAWAY SCHOOL	21,736	22,525	25,862	24,750	(1,112)
10204	122	06	121	SUBSTITUTES-HOPE VALLEY	23,443	22,029	25,395	24,273	(1,122)
10204	122	07	121	SUBSTITUTES-CAREER & TECH	8,851	7,802	9,988	9,259	(729)
					249,909	255,302	274,005	271,141	(2,864)
10204	192	01	121	SUBSTITUTE TEACHER ASST - HS	0	2,789	500	930	430
10204	192	02	121	SUBSTITUTE TEACHER ASST - MS	6,422	4,522	6,318	5,719	(599)
10204	192	03	121	SUBSTITUTE TEACHER ASST - CHA	1,395	5,448	2,707	3,621	914
10204	192	04	121	SUBSTITUTE TEACHER ASST - RICH	2,085	2,172	2,145	2,154	9

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
10204	192	05	121	SUBSTITUTE TEACHER ASST - ASH	6,125	1,603	4,782	3,798	(984)
10204	192	06	121	SUBSTITUTE TEACHER ASST - HV	1,660	1,673	2,798	2,405	(393)
					17,687	18,206	19,250	18,627	(623)
Total SUBSTITUTES-ILLNESS/PERSONAL					267,596	273,509	293,255	289,768	(3,487)
SUBSTITUTES-JURY DUTY/L.O.A..									
10206	122	01	121	SUBSTITUTES-HIGH SCHOOL	39,682	39,189	15,493	15,493	0
10206	122	02	121	SUBSTITUTES-MIDDLE SCHOOL	71,506	16,625	15,492	15,492	0
10206	122	03	121	SUBSTITUTES-CHARLESTOWN SCHOOL	75	21,048	15,492	15,492	0
10206	122	04	121	SUBSTITUTES-RICHMOND SCHOOL	5,661	0	15,492	15,492	0
10206	122	05	121	SUBSTITUTES-ASHAWAY	13,506	8,230	15,492	15,492	0
10206	122	06	121	SUBSTITUTES-HOPE VALLEY	15,068	5,040	15,492	15,492	0
					145,499	90,132	92,953	92,953	0
10206	192	06	121	SUBSTITUTE TEACHER AIDE-HOPE VALLEY	8,246	0	0	0	0
					8,246	0	0	0	0
Total SUBSTITUTES-JURY DUTY/L.O.A..					153,744	90,132	92,953	92,953	0
ALTERNATIVE LEARNING PROGRAM									
10209	121	10	200	ALP TEACHERS	173,395	190,243	204,458	220,375	15,917
					173,395	190,243	204,458	220,375	15,917
10209	190	10	203	BEHAVIOR MGMT ASST - ALP	32,781	34,749	35,971	38,762	2,791
					32,781	34,749	35,971	38,762	2,791
10209	310	10	000	PROFESSIONAL SERVICES - ALP	1,650	1,440	1,800	1,800	0
					1,650	1,440	1,800	1,800	0
10209	333	10	000	TRANSPORTATION - ALP	1,423	1,769	5,400	5,796	396
					1,423	1,769	5,400	5,796	396
10209	421	10	000	TEXTBOOKS - ALP	384	997	130	500	370
					384	997	130	500	370
10209	490	10	000	SUPPLIES - ALP	1,540	2,481	3,183	3,370	188

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
					1,540	2,481	3,183	3,370	188
10209	491	10	000	COMPUTER SUPPLIES - ALP	138	240	610	865	255
					138	240	610	865	255
10209	540	10	000	EQUIPMENT - ALP	418	610	2,240	1,385	(855)
					418	610	2,240	1,385	(855)
10209	541	10	000	COMPUTER EQUIPMENT - ALP	948	1,300	280	1,250	970
					948	1,300	280	1,250	970
Total ALTERNATIVE LEARNING PROGRAM					212,677	233,828	254,072	274,103	20,032
CAREER & TECHNICAL EDUCATION									
10310	121	07	166	AUTOMOTIVE SALARIES	63,520	68,606	70,767	72,998	2,231
10310	121	07	167	CARPENTRY SALARIES	131,018	138,378	142,628	147,090	4,462
10310	121	07	168	COSMETOLOGY SALARIES	56,800	66,572	68,661	70,892	2,231
10310	121	07	169	INFO TECHNOLOGY SALARIES	39,856	55,845	57,574	59,358	1,784
10310	121	07	170	DRAFTING SALARIES	66,426	69,806	71,967	74,198	2,231
10310	121	07	171	ELECTRONICS SALARIES	63,520	66,500	68,661	59,560	(9,101)
10310	121	07	172	FOODS SALARIES	66,498	69,878	71,967	74,198	2,231
10310	121	07	174	NURSING SALARIES	66,426	69,806	71,967	74,198	2,231
10310	121	07	175	SMALL ENGINES SALARIES	66,626	70,606	72,767	74,998	2,231
10310	121	07	176	MARINE EDUCATION SALARIES	64,220	67,200	69,861	72,092	2,231
10310	121	07	180	TOURISM SALARIES	53,709	56,395	72,767	58,346	(14,421)
10310	121	07	182	SALARY - GRAPHIC ARTS	63,520	54,885	70,767	72,998	2,231
					802,138	854,477	910,354	910,926	572
10310	151	07	178	GUIDANCE CLERK	13,557	13,702	14,561	15,641	1,080
10310	151	07	715	DINING ROOM MANAGER	5,470	7,395	7,988	8,667	679
					19,026	21,097	22,549	24,308	1,759
10310	190	07	000	TEACHER AIDE-CAREER & TECH	0	0	0	8,667	8,667
					0	0	0	8,667	8,667

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference	
10310	310	07	170	PROFESSIONAL SERVICES-DRAFTING	1,000	1,000	1,000	1,000	0
10310	310	07	172	BAKERY ARTS CONSULTANTS	9,125	11,875	11,875	14,250	2,375
10310	310	07	182	PROF SERVICES-GRAPHIC COMM	75	40	100	150	50
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					10,200	12,915	12,975	15,400	2,425
10310	323	07	166	REPAIRS-AUTOMOTIVE	700	766	824	1,080	256
10310	323	07	167	REPAIRS-CARPENTRY	613	674	1,600	1,265	(335)
10310	323	07	169	REPAIRS OFFICE MANAGEMENT TECH	0	0	100	100	0
10310	323	07	171	REPAIRS-ELECTRONICS	88	0	354	0	(354)
10310	323	07	172	REPAIRS-FOODS	2,180	1,623	1,500	1,500	0
10310	323	07	174	REPAIRS-HEALTH OCCUPATIONS	0	7	0	0	0
10310	323	07	182	REPAIRS-GRAPHIC COMMUNICATIONS	1,000	300	1,000	1,000	0
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					4,581	3,370	5,378	4,945	(433)
10310	324	07	166	SERVICE AGREEMENTS-AUTOMOTIVE	300	415	715	770	55
10310	324	07	172	SERVICE AGREEMENTS-FOODS	3,382	3,577	5,100	5,200	100
10310	324	07	178	INSURANCE-STUDENT ACC.	2,910	0	0	0	0
10310	324	07	182	PURCHASED SERVICES-GRAPHIC COM	324	2,440	2,400	400	(2,000)
10310	324	07	185	INSURANCE-STUDENT ACC.	0	3,240	3,338	3,340	3
					<hr/>	<hr/>	<hr/>	<hr/>	
					6,916	9,672	11,553	9,710	(1,843)
10310	325	07	169	MAINT CONTRACT OFF MGMT TECH	25,722	0	0	0	0
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					25,722	0	0	0	0
10310	333	07	167	TRANSPORTATION-CARPENTRY	208	105	500	500	0
10310	333	07	174	TRANSPORTATION-HEALTH OCCUP	3,718	3,101	4,200	4,200	0
10310	333	07	178	MILEAGE-CO-OP	404	0	0	0	0
10310	333	07	185	MILEAGE CE&P	0	526	400	400	0
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					4,330	3,732	5,100	5,100	0
10310	334	07	166	FIELD TRIPS-AUTOMOTIVE	180	0	540	540	0
10310	334	07	168	FIELD TRIPS-COSMETOLOGY	0	389	500	500	0

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
10310	334	07	169	FIELD TRIPS OFF MGMT TECH	0	200	200	200	0
10310	334	07	170	FIELD TRIPS-DRAFTING	0	0	240	250	10
10310	334	07	172	FIELD TRIPS-FOODS	460	1,000	1,000	1,000	0
10310	334	07	176	FIELD TRIPS-MARINE OCCUPATIONS	290	284	750	1,000	250
10310	334	07	180	FIELD TRIPS-TRAVEL/TOURISM	180	441	800	1,000	200
10310	334	07	182	FIELD TRIPS-GRAPHIC COMM	170	305	400	400	0
					1,280	2,617	4,430	4,890	460
10310	390	07	166	PURCHASED SERVICES-AUTOMOTIVE	975	1,245	1,311	1,475	164
					975	1,245	1,311	1,475	164
10310	420	07	168	WORKBOOKS-COSMETOLOGY	0	480	274	253	(21)
10310	420	07	169	WORKBOOKS OFF MGMT TECH	0	2,934	3,500	3,850	350
10310	420	07	174	WORKBOOKS-HEALTH OCCUPATIONS	282	1,110	0	0	0
10310	420	07	175	WORKBOOKS-SMALL ENGINES	0	357	0	0	0
10310	420	07	180	WORKBOOKS-TRAVEL/TOURISM	352	443	0	555	555
10310	420	07	182	WORKBOOKS-GRAPHIC COMM	0	0	900	0	(900)
					634	5,324	4,674	4,658	(16)
10310	421	07	166	TEXTBOOKS-AUTOMOTIVE	0	0	0	3,126	3,126
10310	421	07	168	TEXTBOOKS COSMETOLOGY	416	335	0	0	0
10310	421	07	170	TEXTBOOKS-DRAFTING	255	1,421	1,508	1,568	60
10310	421	07	171	TEXTBOOKS-ELECTRONICS	179	0	0	0	0
10310	421	07	172	TEXTBOOKS-FOODS	0	1,597	0	0	0
10310	421	07	174	TEXTBOOKS-HEALTH OCCUPATIONS	616	0	0	0	0
10310	421	07	180	TEXTBOOKS-TRAVEL/TOURISM	190	246	0	0	0
10310	421	07	182	TEXTBOOKS-GRAPHIC COMM	0	0	0	2,380	2,380
					1,657	3,600	1,508	7,074	5,566
10310	440	07	166	PERIODICALS - AUTOMOTIVE	0	18	120	120	0
10310	440	07	174	PERIODICALS-HEALTH OCCUPATIONS	33	59	60	60	0

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference	
10310	440	07	176	PERIODICALS - MARINE OCCUPATIO	82	52	55	60	5
10310	440	07	180	PERIODICALS-TRAVEL & TOURISM	123	118	124	136	12
				238	247	359	376	17	
10310	490	07	166	SUPPLIES-AUTOMOTIVE	847	849	850	925	75
10310	490	07	167	SUPPLIES-CARPENTRY	2,705	4,913	5,000	6,210	1,210
10310	490	07	168	SUPPLIES-COSMETOLOGY	1,400	2,000	2,000	2,940	940
10310	490	07	169	SUPPLIES OFF MGMT TECH	131	139	150	150	0
10310	490	07	170	SUPPLIES-DRAFTING	891	741	673	693	20
10310	490	07	171	SUPPLIES-ELECTRONICS	1,084	1,476	1,500	2,008	508
10310	490	07	172	SUPPLIES-FOOD	26,566	29,231	28,900	30,000	1,100
10310	490	07	174	SUPPLIES-HEALTH OCCUPATIONS	588	715	726	776	50
10310	490	07	175	SUPPLIES-SMALL ENGINES	1,685	1,446	1,500	1,500	0
10310	490	07	176	SUPPLIES-MARINE OCCUPATIONS	2,808	2,669	3,000	3,525	525
10310	490	07	177	SUPPLIES-ASSESSMENT LAB	848	0	0	0	0
10310	490	07	178	SUPPLIES-CO-OP	130	0	0	0	0
10310	490	07	180	SUPPLIES-TRAVEL/TOURISM	140	127	150	150	0
10310	490	07	182	SUPPLIES-GRAPHIC COMM	901	843	1,000	2,000	1,000
10310	490	07	185	SUPPLIES CE&P	0	1,555	101	200	99
				40,722	46,705	45,550	51,077	5,527	
10310	491	07	166	COMPUTER SUPPLIES-AUTOMOTIVE	150	345	800	1,382	582
10310	491	07	167	COMPUTER SUPPLIES-CARPENTRY	0	27	125	100	(25)
10310	491	07	168	COMPUTER SUPPLIES-COSMETOLOGY	0	0	50	40	(10)
10310	491	07	169	COMPUTER SUPPLIES OFF MGMT	1,065	968	1,000	1,200	200
10310	491	07	170	COMPUTER SUPPLIES-DRAFTING	3,591	5,131	5,224	5,215	(9)
10310	491	07	171	COMPUTER SUPPLIES-ELECTRONICS	231	548	321	314	(7)
10310	491	07	172	COMPUTER SUPPLIES - FOOD	221	212	225	250	25
10310	491	07	177	COMPUTER SUPPLIES-ASSESSMENT LAB	371	0	0	0	0

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
10310	491	07	180	COMPUTER SUPPLIES-TRAVEL/TOURISM	428	533	500	550	50
10310	491	07	182	COMP SUPPLIES-GRAPHIC COMM	799	1,426	1,000	1,650	650
10310	491	07	185	COMPUTER SUPPLIES CE&P	0	245	380	335	(45)
					6,857	9,435	9,625	11,036	1,411
10310	540	07	166	EQUIPMENT-AUTOMOTIVE	350	1,278	0	600	600
10310	540	07	167	EQUIPMENT-CARPENTRY	1,000	0	0	0	0
10310	540	07	172	EQUIPMENT-FOODS	2,050	0	2,750	0	(2,750)
10310	540	07	175	EQUIPMENT-SMALL ENGINES	0	358	0	950	950
10310	540	07	176	EQUIPMENT-MARINE OCCUPATIONS	300	28	450	325	(125)
10310	540	07	177	EQUIPMENT-ASSESSMENT LAB	0	1,118	0	0	0
10310	540	07	180	EQUIPMENT-TRAVEL & TOURISM	0	471	0	600	600
					3,700	3,253	3,200	2,475	(725)
10310	541	07	171	COMPUTER EQUIP-ELECTRONICS	0	0	0	2,000	2,000
10310	541	07	182	COMP EQUIP-GRAPHIC COMM	0	1,025	12,870	0	(12,870)
					0	1,025	12,870	2,000	(10,870)
10310	640	07	166	CONF. FEES/DUES-AUTOMOTIVE	95	0	200	690	490
10310	640	07	167	FEES/DUES CARPENTRY	165	0	200	200	0
10310	640	07	176	MEMBERSHIP DUES-MARINE OCCUP.	0	0	148	150	2
					260	0	548	1,040	492
Total CAREER & TECHNICAL EDUCATION					929,236	978,712	1,051,984	1,065,157	13,173
COURT ORDERED TUITIONS									
10600	370	00	000	COURT ORDERED TUITIONS	9,647	6,696	9,935	9,000	(935)
					9,647	6,696	9,935	9,000	(935)
Total COURT ORDERED TUITIONS					9,647	6,696	9,935	9,000	(935)
PROFESSIONAL DEVELOPMENT									
21520	122	03	000	SUBSTITUTES	210	0	0	0	0
					210	0	0	0	0

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
21520	124	00	000	MENTOR STIPENDS	2,550	5,350	9,000	9,000	0
					2,550	5,350	9,000	9,000	0
21520	310	00	000	PROFESSIONAL INSERVICE -DISTRICT	41,005	37,261	32,000	32,000	0
21520	310	10	000	PROFESSIONAL DEV-RYSE	6,305	6,320	13,888	13,240	(648)
					47,311	43,581	45,888	45,240	(648)
21520	490	00	000	PROFESSIONAL DEV. SUPPLIES	4,090	5,047	4,500	4,500	0
					4,090	5,047	4,500	4,500	0
Total PROFESSIONAL DEVELOPMENT					54,161	53,978	59,388	58,740	(648)
CURR./SUP./DEV.									
22510	121	00	000	SUMMER SCHOOL TEACHERS	4,056	0	0	0	0
					4,056	0	0	0	0
22510	122	00	000	SUBSTITUTE TEACHERS	4,156	3,974	6,000	5,000	(1,000)
					4,156	3,974	6,000	5,000	(1,000)
22510	124	00	000	STIPENDS	5,172	13,404	12,440	8,740	(3,700)
					5,172	13,404	12,440	8,740	(3,700)
22510	324	00	000	SERVICE AGREEMENTS	1,092	1,288	1,344	1,301	(43)
					1,092	1,288	1,344	1,301	(43)
22510	333	00	000	INTINERANT MILEAGE	30	21	100	100	0
					30	21	100	100	0
22510	360	00	000	PRINTING	4,971	2,173	5,500	5,000	(500)
					4,971	2,173	5,500	5,000	(500)
22510	421	00	000	TEXTBOOKS	70,842	43,783	95,615	169,000	73,385
					70,842	43,783	95,615	169,000	73,385
22510	490	00	000	SUPPLIES-DISTRICT-WIDE	4,114	4,247	4,000	6,000	2,000
					4,114	4,247	4,000	6,000	2,000
22510	491	00	000	COMPUTER SUPPLIES	3,526	473	300	300	0
					3,526	473	300	300	0

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
22510	540	00	000	CURRICULUM EQUIPMENT	754	2,083	2,643	2,785	142
					754	2,083	2,643	2,785	142
Total CURR./SUP./DEV.					98,713	71,445	127,942	198,226	70,284
LIBRARY									
23530	122	01	121	SUBSTITUTE FOR LIBRARIANS-HS	0	0	150	150	0
23530	122	02	121	SUBSTITUTES-LIBRARIANS-MIDDLE SCHOOL	1,750	1,851	300	1,200	900
23530	122	03	121	SUBSTITUTES-LIBRARIAN-CHARLESTOWN	377	150	600	400	(200)
23530	122	04	121	SUBSTITUTES-LIBRARIANS-RICHMOND	2,431	608	800	1,290	490
23530	122	05	121	SUBSTITUTE LIBRARIAN-ASHAWAY	285	80	150	170	20
23530	122	06	121	SUBSTITUTES-LIBRARIAN-HOPE VALLEY	405	603	600	720	120
					5,249	3,292	2,600	3,930	1,330
23530	132	01	530	LIBRARIAN SALARIES - HIGH SCHOOL	86,303	94,612	109,783	116,798	7,015
23530	132	02	530	LIBRARIAN SALARIES - MIDDLE SCHOOL	113,204	127,480	134,687	178,547	43,860
23530	132	03	530	LIBRARIAN SALARIES - CHARLESTOWN	65,626	68,606	70,767	73,698	2,931
23530	132	04	530	LIBRARIAN SALARIES - RICHMOND	66,326	60,706	71,967	88,938	16,971
23530	132	05	530	LIBRARIAN SALARIES - ASHAWAY	64,946	69,306	71,467	58,958	(12,509)
23530	132	06	530	LIBRARIAN SALARIES - HV	66,326	69,874	71,967	59,358	(12,609)
					462,731	490,584	530,638	576,297	45,659
23530	151	01	530	LIBRARY CLERK HIGH SCHOOL	30,750	30,480	31,229	28,046	(3,183)
23530	151	02	530	LIBRARY CLERK MIDDLE SCHOOL	29,814	31,866	31,437	33,832	2,395
23530	151	03	530	LIBRARY CLERK CHARLESTOWN	21,631	12,077	12,702	12,213	(489)
23530	151	04	530	LIBRARY CLERK RICHMOND	20,911	11,868	12,702	12,213	(489)
					103,107	86,292	88,070	86,304	(1,766)
23530	323	03	000	REPAIRS -CHARLESTOWN	487	464	400	400	0
					487	464	400	400	0
23530	324	01	000	SERVICE AGREEMENTS-H.S.	607	620	8,753	8,868	115
					607	620	8,753	8,868	115

Account						Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
23530	333	06	000	MILEAGE-LIBRARIAN	0	0	0	284	284	
					0	0	0	284	284	
23530	430	01	000	LIBRARY BOOKS -HIGH SCHOOL	15,026	14,369	15,048	15,012	(36)	
23530	430	02	000	LIBRARY BOOKS -MDL. SCH.	9,291	12,753	13,272	13,128	(144)	
23530	430	03	000	LIBRARY BOOKS -CHARLESTOWN	3,141	2,940	2,824	2,840	16	
23530	430	04	000	LIBRARY BOOKS -RICHMOND	3,091	4,064	3,824	3,792	(32)	
23530	430	05	000	LIBRARY BOOKS -ASHAWAY	2,184	2,127	1,728	1,792	64	
23530	430	06	000	LIBRARY BOOKS -HOPE VALLEY	2,051	2,289	1,888	1,752	(136)	
					34,785	38,542	38,584	38,316	(268)	
23530	440	01	000	PERIODICALS -HIGH SCHOOL	2,256	1,965	2,280	2,280	0	
23530	440	02	000	PERIODICALS -MDL. SCH	1,116	990	1,490	1,250	(240)	
23530	440	03	000	PERIODICALS -CHARLESTOWN	766	857	620	620	0	
23530	440	04	000	PERIODICALS - RICHMOND	581	392	462	400	(62)	
23530	440	05	000	PERIODICALS-ASHAWAY	648	700	425	420	(5)	
23530	440	06	000	PERIODICALS-HOPE VALLEY	508	633	510	510	0	
					5,876	5,537	5,787	5,480	(307)	
23530	490	01	000	SUPPLIES -HIGH SCHOOL	633	649	650	650	0	
23530	490	02	000	SUPPLIES -MDL. SCH.	454	496	500	500	0	
23530	490	03	000	SUPPLIES -CHARLESTOWN	150	186	200	200	0	
23530	490	04	000	SUPPLIES -RICHMOND	516	389	525	500	(25)	
23530	490	05	000	SUPPLIES -ASHAWAY	487	548	450	352	(98)	
23530	490	06	000	SUPPLIES -HOPE VALLEY	130	114	200	200	0	
					2,370	2,382	2,525	2,402	(123)	
23530	491	01	000	COMPUTER SUPPLIES -HIGH SCHOOL	6,537	10,516	0	0	0	
23530	491	02	000	COMPUTER SUPPLIES -MDL. SCH.	2,806	4,327	6,001	6,445	444	
23530	491	03	000	COMPUTER SUPPLIES -CHARLESTOWN	844	1,346	1,000	1,350	350	
23530	491	04	000	COMPUTER SUPPLIES -RICHMOND	898	1,070	1,369	1,094	(275)	

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
23530	491	05	000	COMPUTER SUPPLIES -ASHAWAY	2,627	2,170	1,458	1,259	(199)
23530	491	06	000	COMPUTER SUPPLIES-HOPE VALLEY	1,069	819	1,886	1,886	0
					14,781	20,247	11,714	12,034	320
23530	540	01	000	EQUIPMENT -HIGH SCHOOL	397	0	0	440	440
23530	540	02	000	EQUIPMENT -MDL. SCH.	0	1,284	0	0	0
23530	540	03	000	EQUIPMENT -CHARLESTOWN	195	365	300	0	(300)
23530	540	06	000	EQUIPMENT -HOPE VALLEY	0	0	700	0	(700)
					592	1,649	1,000	440	(560)
23530	541	03	000	COMPUTER EQUIPMENT -CHARLESTOWN	0	0	500	500	0
					0	0	500	500	0
23530	640	01	000	DUES-LIBRARY	1,500	1,633	1,610	1,610	0
					1,500	1,633	1,610	1,610	0
Total LIBRARY					632,085	651,243	692,181	736,865	44,684
AUDIO VISUAL									
23540	133	01	540	AUDIO VISUAL - HIGH SCHOOL	2,474	1,519	1,549	1,549	0
23540	133	02	540	AUDIO VISUAL - MIDDLE SCHOOL	2,474	2,474	2,474	2,474	0
					4,948	3,993	4,023	4,023	0
23540	323	01	000	REPAIRS -HIGH SCHOOL	0	208	220	220	0
23540	323	02	000	REPAIRS -MDL. SCH.	1,389	696	2,000	2,500	500
23540	323	03	000	REPAIRS -CHARLESTOWN	0	0	100	420	320
23540	323	05	000	REPAIRS -ASHAWAY	175	100	400	200	(200)
23540	323	06	000	REPAIRS -HOPE VALLEY	0	32	100	100	0
					1,564	1,036	2,820	3,440	620
23540	490	01	000	SUPPLIES -HIGH SCHOOL	50	1,801	810	810	0
23540	490	02	000	SUPPLIES -MDL. SCH.	2,031	2,567	3,000	3,000	0
23540	490	02	106	AV SUPPLIES-ART	0	0	300	0	(300)
23540	490	02	148	AV SUPPLIES-MUSIC	13	0	0	0	0

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
23540	490	03	000	SUPPLIES -CHARLESTOWN	440	487	1,008	670	(338)
23540	490	04	000	SUPPLIES -RICHMOND	216	249	360	950	590
23540	490	05	000	SUPPLIES -ASHAWAY	572	600	600	500	(100)
23540	490	06	000	SUPPLIES -HOPE VALLEY	0	199	275	650	375
					3,322	5,904	6,353	6,580	227
23540	540	01	000	EQUIPMENT -HIGH SCHOOL	1,761	3,916	10,325	7,925	(2,400)
23540	540	02	000	EQUIPMENT -MDL. SCH.	0	1,786	1,856	1,480	(376)
23540	540	03	000	EQUIPMENT -CHARLESTOWN	122	498	390	0	(390)
23540	540	04	000	EQUIPMENT -RICHMOND	212	781	805	1,080	275
23540	540	05	000	EQUIPMENT -ASHAWAY	212	534	140	308	168
23540	540	06	000	EQUIPMENT -HOPE VALLEY	0	0	1,000	0	(1,000)
					2,307	7,515	14,516	10,793	(3,723)
Total AUDIO VISUAL					12,141	18,447	27,712	24,836	(2,876)
LIMITED ENGLISH PROFICIENCY									
31321	121	00	321	TEACHER SALARIES LEP	68,734	79,732	85,699	79,401	(6,298)
					68,734	79,732	85,699	79,401	(6,298)
31321	333	00	000	TRANSPORTATION/MILEAGE	297	224	300	300	0
					297	224	300	300	0
31321	421	00	000	TEXTBOOKS	0	91	100	0	(100)
					0	91	100	0	(100)
31321	490	00	000	SUPPLIES LEP	433	0	0	0	0
					433	0	0	0	0
Total LIMITED ENGLISH PROFICIENCY					69,463	80,047	86,099	79,701	(6,398)
RESOURCE SERVICES									
32202	121	07	202	TEACHERS SALARIES --CTC RESOURCES	66,426	0	0	0	0
32202	121	08	202	TEACHERS SALARIES -RESOURCE	1,818,291	1,808,641	1,961,907	1,984,090	22,183
32202	121	08	204	TEACHER SALARIES ESY	22,516	26,391	26,768	23,293	(3,475)

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
					1,907,233	1,835,031	1,988,675	2,007,383	18,708
32202	122	08	121	SUBSTITUTE SPECIAL EDUCATION TEACHERS	41,568	24,282	27,749	32,925	5,176
					41,568	24,282	27,749	32,925	5,176
32202	155	08	202	PHYSICAL THERAPIST ASSISTANT	45,650	43,127	6,287	48,068	41,781
					45,650	43,127	6,287	48,068	41,781
32202	192	08	202	SUBSTITUTE SPECIAL EDUCATION AIDE	7,701	707	3,287	3,287	0
					7,701	707	3,287	3,287	0
32202	310	08	000	PROF. SERVICES-(IN-DISTRICT)	82,089	132,868	99,300	85,500	(13,800)
32202	310	08	521	PROFESSIONAL SERVICES	42,835	0	47,426	0	(47,426)
					124,924	132,868	146,726	85,500	(61,226)
32202	333	08	000	STAFF MILEAGE-RESOURCE	2,919	3,421	3,000	4,000	1,000
					2,919	3,421	3,000	4,000	1,000
32202	421	08	000	TEXTBOOKS-RESOURCE	922	996	995	755	(240)
					922	996	995	755	(240)
32202	490	08	000	SUPPLIES-RESOURCE	3,520	6,018	6,250	5,280	(970)
					3,520	6,018	6,250	5,280	(970)
32202	491	08	000	COMPUTER SUPPLIES	789	580	1,998	2,123	125
					789	580	1,998	2,123	125
32202	540	08	000	EQUIPMENT	6,238	3,334	3,600	4,233	633
					6,238	3,334	3,600	4,233	633
32202	541	08	000	COMPUTER EQUIPMENT	0	6,384	0	0	0
					0	6,384	0	0	0
Total RESOURCE SERVICES					2,141,466	2,056,748	2,188,567	2,193,554	4,987
SELF-CONTAINED PROGRAM									
32203	121	08	203	SELF-CONTAINED TEACHER SALARY	936,080	939,603	983,392	791,692	(191,700)
32203	121	08	204	EXTENDED SCHOOL YR. PERSONNEL	20,778	26,100	39,325	38,300	(1,025)
32203	121	10	203	TEACHER SALARIES-RYSE	232,533	274,339	301,381	354,265	52,884

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
32203	121	10	204	SALARIES ESY - RYSE	5,847	8,179	12,606	12,636	30
					1,195,239	1,248,221	1,336,704	1,196,893	(139,811)
32203	122	08	121	SUBSTITUTE SPECIAL EDUCATION TEACHERS	16,161	5,538	19,130	11,285	(7,845)
32203	122	10	203	TEACHER SUBS-RYSE	5,353	21,082	4,600	20,361	15,761
					21,513	26,620	23,730	31,646	7,916
32203	190	00	203	BEHAVIOR MGMT ASST I AUTISM	0	4,939	33,273	0	(33,273)
32203	190	08	203	TEACHER ASST SALARIES	850,349	839,692	969,920	748,387	(221,533)
32203	190	08	204	TEACHER AIDE SALARIES-SUMMER PROGRAM	19,290	23,547	33,075	16,965	(16,110)
32203	190	10	203	BEHAVIOR MGMT ASST I RYSE	180,476	234,264	250,281	289,292	39,011
32203	190	10	204	SALARIES ESY SUPPORT-RYSE	4,521	7,779	10,000	10,000	0
					1,054,635	1,110,221	1,296,549	1,064,644	(231,905)
32203	192	08	203	SUPPORT STAFF SUBSTITUTES	36,151	21,965	34,000	30,220	(3,780)
32203	192	10	203	SUPPORT STAFF SUBS-RYSE	5,296	22,543	3,000	5,507	2,507
					41,446	44,508	37,000	35,727	(1,273)
32203	310	08	204	PURCHASED SERVICES - ESY	0	0	16,425	25,000	8,575
32203	310	08	520	PROFESSIONAL SERVICES	10,320	0	0	0	0
					10,320	0	16,425	25,000	8,575
32203	323	08	000	REPAIRS -SELF-CONTAINED	98	945	1,500	1,500	0
					98	945	1,500	1,500	0
32203	324	08	000	SERVICE AGREEMENTS-SELF CONTAINED	2,555	1,735	2,500	2,500	0
32203	324	10	000	SERVICE AGREEMENTS	877	999	750	929	179
					3,432	2,734	3,250	3,429	179
32203	333	08	000	MILEAGE -SELF-CONTAINED	103	0	0	0	0
					103	0	0	0	0
32203	334	08	000	FIELD TRIPS -SELF CONTAINED	1,884	1,877	3,500	5,600	2,100
					1,884	1,877	3,500	5,600	2,100
32203	421	08	000	TEXTBOOKS- SELF-CONTAINED	139	1,940	6,050	2,204	(3,846)

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
32203	421	10	000	TEXTBOOKS-RYSE	0	1,320	2,220	850	(1,370)
					139	3,260	8,270	3,054	(5,216)
32203	490	08	000	SUPPLIES-SELF CONTAINED	4,840	6,261	7,900	9,600	1,700
32203	490	10	000	RYSE - SUPPLIES	5,482	3,458	3,568	4,520	953
32203	490	10	130	SUPPLIES-RYSE PHYS ED	371	276	350	295	(55)
					10,693	9,995	11,818	14,415	2,598
32203	491	08	000	COMPUTER SUPPLIES -SELF CONTAINED	2,785	3,421	3,894	5,476	1,582
32203	491	10	000	COMPUTER SUPPLIES-RYSE	412	240	600	1,315	715
					3,197	3,660	4,494	6,791	2,297
32203	540	08	000	EQUIPMENT-SELF CONTAINED	5,031	7,231	11,375	5,922	(5,453)
32203	540	10	000	EQUIPMENT-RYSE	3,171	1,960	4,347	4,492	145
					8,202	9,191	15,722	10,414	(5,308)
32203	541	08	000	COMPUTER EQUIPMENT	2,921	4,852	5,750	4,660	(1,090)
32203	541	10	000	COMPUTER EQUIPMENT-RYSE	1,038	2,456	0	1,280	1,280
					3,959	7,308	5,750	5,940	190
Total SELF-CONTAINED PROGRAM					2,354,860	2,468,540	2,764,712	2,405,053	(359,659)
SELF-CONTAINED LEA 180 DAYS 10-1									
32205	370	08	302	TUITION	4,384	0	15,000	15,000	0
32205	370	08	305	TUITION	0	0	0	15,000	15,000
32205	370	08	309	TUITION	0	13,106	0	0	0
32205	370	08	315	TUITION	16,596	1,768	0	0	0
32205	370	08	319	TUITION	14,659	0	0	0	0
32205	370	08	322	TUITION	8,617	12,724	15,000	15,000	0
32205	370	08	408	TUITION	0	0	0	15,000	15,000
32205	370	08	409	TUITION	0	0	0	15,000	15,000
32205	370	08	411	TUITION	0	0	0	15,000	15,000
32205	370	08	412	TUITION	5,015	6,342	15,000	0	(15,000)

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
32205	370	08	503	TUITION	0	0	8,000	12,000	4,000
32205	370	08	505	TUITION	6,093	0	0	0	0
32205	370	08	510	TUITION	0	0	0	8,000	8,000
32205	370	08	536	TUITION	7,460	7,966	15,000	0	(15,000)
32205	370	08	546	TUITION	0	874	16,500	0	(16,500)
32205	370	08	570	TUITION	1,305	0	0	0	0
32205	370	08	571	TUITION	10,933	0	0	0	0
32205	370	08	573	TUITION	1,653	0	0	0	0
Total SELF-CONTAINED LEA 180 DAYS 10-1					76,714	42,780	84,500	110,000	25,500
SELF CONTAINED LEA 230 DAYS 6-1									
32206	370	08	320	TUITION	50,261	52,904	51,800	0	(51,800)
32206	370	08	511	TUITION	0	20,721	0	0	0
Total SELF CONTAINED LEA 230 DAYS 6-1					50,261	73,625	51,800	0	(51,800)
HOMEBOUND/HOSPITALIZED									
32207	121	08	204	TUTORING	4,035	1,929	3,000	2,000	(1,000)
32207	121	08	207	TEACHERS SALARY-TUTORING (IN-DIST)	10,963	552	0	3,000	3,000
Total HOMEBOUND/HOSPITALIZED					14,998	2,481	3,000	5,000	2,000
NON-PUBLIC DAY 180 DAYS 10-1									
32208	370	08	375	TUITION	0	0	60,000	0	(60,000)
32208	370	08	376	TUITION	0	0	60,000	0	(60,000)
32208	370	08	577	TUITION	37,800	40,040	0	0	0
Total NON-PUBLIC DAY 180 DAYS 10-1					37,800	40,040	120,000	0	(120,000)

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
N-PUB/NON/BENF/230 DAYS 6-1									
32209	370	08	360	TUITION	38,011	0	0	0	0
32209	370	08	447	TUITION	0	0	50,000	0	(50,000)
32209	370	08	456	TUITION	54,897	65,671	69,000	73,658	4,658
32209	370	08	501	TUITION	8,815	0	0	0	0
32209	370	08	516	TUITION	58,971	61,069	61,000	66,368	5,368
32209	370	08	575	TUITION	40,480	13,774	0	0	0
					201,174	140,515	180,000	140,026	(39,974)
Total N-PUB/NON/BENF/230 DAYS 6-1					201,174	140,515	180,000	140,026	(39,974)
RESIDENTIAL NON-PUB/BENIFICIARY									
32211	370	08	311	TUITION	73,713	84,392	85,000	101,332	16,332
32211	370	08	319	TUITION	0	54,104	56,000	0	(56,000)
32211	370	08	331	TUITION	34,135	54,104	56,000	0	(56,000)
32211	370	08	350	TUITION	0	18,232	0	65,158	65,158
32211	370	08	360	TUITION	(1,004)	54,104	56,000	65,158	9,158
32211	370	08	406	TUITION	2,321	0	0	0	0
32211	370	08	544	TUITION	61,812	0	0	0	0
32211	370	08	580	TUITION	43,000	34,093	0	0	0
					213,977	299,029	253,000	231,648	(21,352)
Total RESIDENTIAL NON-PUB/BENIFICIARY					213,977	299,029	253,000	231,648	(21,352)
PRE SCH/PUB/NON-PUB 1/2 TIME									
32213	121	08	204	TEACHER SALARIES-EXTENDED YEAR PROGRA	4,612	4,880	7,576	7,240	(336)
32213	121	08	213	TEACHERS SALARIES	98,097	123,212	130,419	159,077	28,658
					102,709	128,092	137,995	166,317	28,322
32213	122	08	121	SUBSTITUTES-SPECIAL EDUCATION PRESCHOOL	8,091	2,444	3,500	4,422	922
					8,091	2,444	3,500	4,422	922

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
32213	190	08	204	TEACHER AIDES-EXTENDED YEAR PROGRAM	4,106	5,861	6,300	8,190	1,890
32213	190	08	213	TEACHER AIDES	73,316	97,759	107,503	103,897	(3,606)
					77,422	103,620	113,803	112,087	(1,716)
32213	192	08	121	SUBSTITUTE TEACHER AIDE-PRESCHOOL	3,358	2,016	3,600	2,924	(676)
					3,358	2,016	3,600	2,924	(676)
32213	333	08	000	MILEAGE (PRE-SCH)	2,378	1,233	2,400	2,000	(400)
					2,378	1,233	2,400	2,000	(400)
32213	490	08	000	SUPPLIES (PRE-SCH)	6,273	2,146	2,900	4,950	2,050
					6,273	2,146	2,900	4,950	2,050
32213	491	08	000	COMPUTER EQUIPMENT (PRE-SCH)	0	607	0	250	250
					0	607	0	250	250
32213	540	08	000	EQUIPMENT -PRE SCHOOL	4,637	(252)	500	5,900	5,400
					4,637	(252)	500	5,900	5,400
32213	541	08	000	COMPUTER EQUIPMENT	0	0	0	2,000	2,000
					0	0	0	2,000	2,000
Total PRE SCH/PUB/NON-PUB 1/2 TIME					204,868	239,907	264,698	300,850	36,152
PRE SCHOOL PUB/NON-PUB FULL TIME									
32214	370	08	301	TUITION	0	3,350	3,550	0	(3,550)
32214	370	08	304	TUITION	3,689	0	0	0	0
32214	370	08	332	TUITION	2,940	3,387	3,550	0	(3,550)
32214	370	08	342	TUITION	2,940	2,938	3,000	0	(3,000)
32214	370	08	375	TUITION	3,689	0	3,550	0	(3,550)
32214	370	08	402	TUITION	3,240	3,387	3,550	0	(3,550)
32214	370	08	403	TUITION	3,240	3,350	0	0	0
32214	370	08	404	TUITION	3,689	4,000	4,000	0	(4,000)
32214	370	08	501	TUITION	3,290	0	0	0	0
32214	370	08	504	TUITION	3,689	4,000	4,000	0	(4,000)

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
32214	370	08	537	TUITION	0	2,938	3,000	0	(3,000)
32214	370	08	566	TUITION	0	4,000	4,000	0	(4,000)
32214	370	08	567	TUITION	3,689	3,350	3,550	0	(3,550)
					34,093	34,698	35,750	0	(35,750)
Total PRE SCHOOL PUB/NON-PUB FULL TIME					34,093	34,698	35,750	0	(35,750)
SUPPORT SERVICES									
32330	114	08	330	SPECIAL EDUCATION DIRECTOR	97,976	102,309	105,952	109,196	3,244
					97,976	102,309	105,952	109,196	3,244
32330	119	10	330	RYSE DIRECTOR	85,970	89,772	92,530	95,876	3,346
					85,970	89,772	92,530	95,876	3,346
32330	150	08	330	SPED SECRETARY	36,420	39,502	38,239	41,205	2,966
					36,420	39,502	38,239	41,205	2,966
32330	151	08	330	SPED CLERKS	57,861	63,126	66,121	55,922	(10,199)
32330	151	10	330	CLERK-RYSE PROGRAM	25,449	25,451	29,851	36,109	6,258
					83,310	88,577	95,972	92,031	(3,941)
32330	310	10	000	PROFESSIONAL SERVICES-RYSE	225	0	0	0	0
					225	0	0	0	0
32330	324	08	000	SERVICE AGREEMENTS	522	921	1,368	439	(929)
					522	921	1,368	439	(929)
32330	333	08	000	MILEAGE	872	276	1,000	1,000	0
					872	276	1,000	1,000	0
32330	490	08	000	SUPPLIES	1,711	2,928	2,000	2,000	0
32330	490	10	000	SUPPLIES-RYSE	149	747	800	700	(100)
					1,860	3,675	2,800	2,700	(100)
32330	491	08	000	COMPUTER SUPPLIES	149	387	500	450	(50)
					149	387	500	450	(50)
32330	540	08	000	EQUIPMENT	568	3,331	3,198	0	(3,198)

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
					568	3,331	3,198	0	(3,198)
32330	541	08	000	COMPUTER EQUIPMENT	1,475	1,608	0	0	0
					1,475	1,608	0	0	0
32330	640	08	000	DUES/CONFERENCES	2,199	3,585	6,000	4,000	(2,000)
32330	640	10	000	DUES/CONFERENCES-RYSE	300	300	3,000	2,000	(1,000)
					2,499	3,885	9,000	6,000	(3,000)
Total SUPPORT SERVICES					311,846	334,243	350,559	348,897	(1,662)
OTHER SUPPORT SERVICES									
32340	500	08	000	FACILITY MODIFICATIONS	9,229	6,032	5,000	3,500	(1,500)
					9,229	6,032	5,000	3,500	(1,500)
32340	640	08	000	DUES/CONFERENCES	1,911	2,269	5,900	1,800	(4,100)
					1,911	2,269	5,900	1,800	(4,100)
Total OTHER SUPPORT SERVICES					11,139	8,301	10,900	5,300	(5,600)
SOCIAL WORKERS									
32615	139	08	615	SOCIAL WORKERS SALARY	265,358	277,958	287,302	296,226	8,924
					265,358	277,958	287,302	296,226	8,924
32615	310	01	000	STUDENT ASSISTANCE COUNS - HS	0	0	10,000	0	(10,000)
32615	310	02	000	STUDENT ASSISTANCE COUNS - MS	0	0	10,000	0	(10,000)
					0	0	20,000	0	(20,000)
32615	333	08	000	MILEAGE	16	0	50	0	(50)
					16	0	50	0	(50)
Total SOCIAL WORKERS					265,374	277,958	307,352	296,226	(11,126)
PSYCHOLOGICAL SERVICES									
32640	137	08	640	PSYCHOLOGISTS SALARIES	215,977	290,873	349,143	371,370	22,227
					215,977	290,873	349,143	371,370	22,227
32640	310	08	001	PROFESSIONAL SERVICES (IN-DISTRICT)	138,381	95,000	98,000	71,600	(26,400)

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
32640	310	10	000	PURCHASED SERVICES-RYSE	529,180	511,560	527,578	553,200	25,622
					667,561	606,560	625,578	624,800	(778)
32640	333	08	000	MILEAGE/TRANSPORTATION	85	0	50	50	0
					85	0	50	50	0
32640	490	08	000	SUPPLIES - PSYCHOLOGISTS	3,329	4,384	8,864	9,534	670
					3,329	4,384	8,864	9,534	670
32640	491	08	000	COMPUTER SOFTWARE	0	0	700	0	(700)
					0	0	700	0	(700)
Total PSYCHOLOGICAL SERVICES					886,951	901,817	984,335	1,005,754	21,419
ATTENDANCE									
33610	121	00	000	ATTENDANCE OFFICER-DISTRICT	15,000	19,500	20,085	20,838	753
					15,000	19,500	20,085	20,838	753
Total ATTENDANCE					15,000	19,500	20,085	20,838	753
GUIDANCE									
33620	136	01	620	GUIDANCE SALARIES - HIGH SCHOOL	342,594	361,592	394,562	428,956	34,394
33620	136	02	620	GUIDANCE SALARIES - MIDDLE SCHOOL	183,095	278,827	297,671	284,368	(13,303)
33620	136	05	620	GUIDANCE SALARIES-ASHAWAY	5,809	0	0	0	0
33620	136	06	620	GUIDANCE SALARIES-HOPE VALLEY	5,809	0	0	0	0
33620	136	07	620	GUIDANCE SALARIES (CTC)	144,652	189,464	181,074	164,922	(16,152)
					681,958	829,883	873,307	878,246	4,939
33620	151	01	620	GUIDANCE CLERK-HIGH SCHOOL	35,173	34,627	30,371	36,317	5,946
					35,173	34,627	30,371	36,317	5,946
33620	310	01	000	PROFESSIONAL SERVICES	1,155	814	2,150	215	(1,935)
					1,155	814	2,150	215	(1,935)
33620	333	07	000	MILEAGE -CTC	167	210	250	275	25
					167	210	250	275	25
33620	340	07	000	POSTAGE	1,050	1,100	1,100	1,100	0

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
					1,050	1,100	1,100	1,100	0
33620	490	01	000	SUPPLIES	771	679	633	785	152
33620	490	02	000	SUPPLIES-MS GUIDANCE	570	567	800	800	0
33620	490	07	000	SUPPLIES CTC GUIDANCE	589	453	500	400	(100)
					1,929	1,700	1,933	1,985	52
33620	491	02	000	COMPUTER SUPPLIES-GUIDANCE	429	500	700	700	0
33620	491	07	000	COMPUTER SUPPLIES-GUIDANCE	0	52	125	140	15
					429	552	825	840	15
33620	540	01	000	GUIDANCE EQUIPMENT	214	0	0	1,200	1,200
33620	540	02	000	EQUIPMENT-MS GUIDANCE	0	270	0	0	0
33620	540	07	000	EQUIPMENT CTC GUIDANCE	0	210	0	0	0
					214	480	0	1,200	1,200
Total GUIDANCE					722,076	869,364	909,936	920,178	10,242
SCHOOL NURSE									
41632	122	01	121	SUBSTITUTE-SCHOOL NURSE-HIGH SCHOOL	0	0	225	175	(50)
41632	122	02	121	SUBSTITUTE SCHOOL NURSE-MIDDLE SCHOOL	350	375	400	335	(65)
41632	122	03	121	SUBSTITUTE-SCHOOL NURSE-CHARLESTOWN	140	643	225	300	75
41632	122	04	121	SUBSTITUTES-SCHOOL NURSE-RICHMOND	70	0	150	70	(80)
41632	122	05	121	SUBSTITUTES-SCHOOL NURSE-ASHAWAY	0	0	150	70	(80)
41632	122	06	121	SUBSTITUTES-SCHOOL NURSE-HOPE VALLEY	1,751	465	1,000	1,000	0
					2,311	1,483	2,150	1,950	(200)
41632	131	00	631	DISTRICTWIDE REGISTERED NURSE	32,266	27,201	0	0	0
41632	131	01	630	SCHOOL NURSE-HIGH SCHOOL	66,426	70,106	72,267	74,498	2,231
41632	131	02	630	SCHOOL NURSE-MIDDLE SCHOOL	50,126	54,606	77,510	66,808	(10,702)
41632	131	03	630	SCHOOL NURSE-CHARLESTOWN	68,660	72,240	74,401	76,632	2,231
41632	131	04	630	SCHOOL NURSE-RICHMOND	50,640	55,600	62,514	70,892	8,378
41632	131	05	630	SCHOOL NURSE-ASHAWAY	62,936	67,200	69,361	71,592	2,231

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
41632	131	06	630	SCHOOL NURSE-HOPE VALLEY	55,748	59,653	63,153	74,198	11,045
					386,802	406,606	419,206	434,620	15,414
41632	310	01	000	PHYSICIAN OF RECORD-HIGH SCHOOL	3,318	3,756	3,400	3,800	400
41632	310	02	000	PHYSICIAN OF RECORD-MIDDLE SCHOOL	1,382	1,476	1,700	1,700	0
41632	310	03	000	PHYSICIAN OF RECORD-CHARLESTOWN	466	0	600	600	0
41632	310	04	000	PHYSICIAN OF RECORD-RICHMOND	458	0	600	600	0
41632	310	05	000	PHYSICIAN OF RECORD-ASHAWAY	496	390	400	420	20
41632	310	06	000	PHYSICIAN OF RECORD-HOPE VALLEY	446	292	400	400	0
					6,566	5,914	7,100	7,520	420
41632	323	06	000	REPAIRS-HOPE VALLEY	135	135	200	200	0
					135	135	200	200	0
41632	333	03	000	MILEAGE-CHARLESTOWN	0	39	50	50	0
41632	333	04	000	MILEAGE - RICHMOND	0	49	50	50	0
41632	333	05	000	MILEAGE-ASHAWAY	274	332	400	400	0
41632	333	06	000	MILEAGE	23	7	75	75	0
					297	427	575	575	0
41632	490	01	000	SUPPLIES	1,339	1,321	1,514	1,665	151
41632	490	02	000	SUPPLIES-MDL. SCH.	2,212	2,657	2,800	2,800	0
41632	490	03	000	SUPPLIES-CHARLESTOWN	478	614	600	600	0
41632	490	04	000	SUPPLIES-RICHMOND	473	662	750	734	(16)
41632	490	05	000	SUPPLIES-ASHAWAY	555	690	562	560	(2)
41632	490	06	000	SUPPLIES-HOPE VALLEY	343	796	580	600	20
					5,401	6,741	6,806	6,959	153
41632	491	02	000	COMPUTER SUPPLIES-M.S.	0	0	200	200	0
					0	0	200	200	0
41632	540	01	000	EQUIPMENT-HIGH SCHOOL	0	0	50	325	275
41632	540	02	000	EQUIPMENT-MIDDLE SCHOOL	0	183	250	0	(250)

Account	Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
	0	183	300	325	25
Total SCHOOL NURSE	401,512	421,490	436,537	452,349	15,812
FACILITY ACQUISITION					
41727 500 00 000 LEASE-CLASSROOMS	98,072	95,292	95,292	95,292	0
41727 500 10 000 LEASE RYSE	217,860	217,860	219,860	219,860	0
	315,932	313,152	315,152	315,152	0
Total FACILITY ACQUISITION	315,932	313,152	315,152	315,152	0
SCHOOL LUNCH					
41735 310 01 000 PURCHASED SERVICES	0	560	560	560	0
41735 310 02 000 PURCHASED SERVICES	0	560	560	560	0
41735 310 03 000 PURCHASED SERVICES	0	398	398	398	0
41735 310 04 000 PURCHASED SERVICES	0	560	560	560	0
41735 310 05 000 PURCHASED SERVICES	0	180	398	360	(38)
41735 310 06 000 PURCHASED SERVICES	120	400	398	398	0
41735 310 10 000 PURCHASED SERVICES	0	180	0	360	360
	120	2,838	2,874	3,196	322
41735 323 01 000 REPAIRS -HIGH SCHOOL	1,983	3,121	2,000	2,000	0
41735 323 02 000 REPAIRS -MDL SCHOOL	6,199	3,341	5,500	5,000	(500)
41735 323 03 000 REPAIRS -CHARLESTOWN	3,285	1,139	2,500	2,000	(500)
41735 323 04 000 REPAIRS -RICHMOND	954	1,202	1,500	1,500	0
41735 323 05 000 REPAIRS -ASHAWAY	963	1,493	1,500	1,500	0
41735 323 06 000 REPAIRS -HOPE VALLEY	501	1,325	1,040	1,040	0
	13,884	11,621	14,040	13,040	(1,000)
41735 540 01 000 EQUIPMENT -HIGH SCHOOL	2,607	0	0	0	0
41735 540 02 000 EQUIPMENT -MDL. SCH.	549	595	0	720	720
41735 540 03 000 EQUIPMENT -CHARLESTOWN	420	857	4,250	1,400	(2,850)
41735 540 04 000 EQUIPMENT -RICHMOND	2,184	932	1,320	1,320	0

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
41735	540	06	000	EQUIPMENT -HOPE VALLEY	0	1,461	0	900	900
					5,760	3,845	5,570	4,340	(1,230)
Total SCHOOL LUNCH					19,763	18,304	22,484	20,576	(1,908)
CUSTODIAL OPERATIONS									
41748	124	00	000	ASSIGNMENT CHANGE STIPENDS	0	5	200	200	0
					0	5	200	200	0
41748	160	00	748	CUSTODIAL SALARIES	0	10,858	8,467	11,878	3,411
41748	160	01	748	CUSTODIAL SALARIES-HIGH SCHOOL	277,002	293,123	317,357	346,226	28,869
41748	160	02	748	CUSTODIAL SALARIES-MIDDLE SCHOOL	329,288	282,497	274,668	305,417	30,749
41748	160	03	748	CUSTODIAL SALARIES-CHARLESTOWN SCHOOL	127,967	102,311	105,734	105,079	(655)
41748	160	04	748	CUSTODIAL SALARIES-RICHMOND SCHOOL	170,884	135,366	138,164	152,688	14,524
41748	160	05	748	CUSTODIAL SALARIES-ASHAWAY SCHOOL	79,382	82,141	79,975	86,788	6,813
41748	160	06	748	CUSTODIAL SALARIES-HOPE VALLEY SCHOOL	81,188	88,826	90,271	97,772	7,501
41748	160	07	748	CUSTODIAL SALARIES -CTC	56,883	56,816	61,383	65,104	3,721
41748	160	10	748	CUSTODIAL SALARIES-RYSE	25,536	27,435	30,267	36,213	5,946
					1,148,129	1,079,372	1,106,286	1,207,165	100,879
41748	161	00	748	CUSTODIAL OVERTIME	36,559	44,844	40,000	40,000	0
41748	161	07	748	CUSTODIAL OVERTIME -CTC	979	149	400	400	0
					37,538	44,993	40,400	40,400	0
41748	162	00	748	CUSTODIAL SALARIES (BLDG RENTAL)	(9,481)	(8,935)	0	0	0
					(9,481)	(8,935)	0	0	0
41748	312	01	000	SEPTIC DISPOSAL-HIGH SCHOOL	4,000	4,000	4,608	4,608	0
41748	312	02	000	SEPTIC DISPOSAL-MIDDLE SCHOOL	3,584	5,800	4,352	4,352	0
41748	312	03	000	SEPTIC DISPOSAL-CHARLESTOWN	1,200	1,200	1,792	1,600	(192)
41748	312	04	000	SEPTIC DISPOSAL-RICHMOND	2,848	2,275	3,400	3,400	0
41748	312	05	000	SEPTIC DISPOSAL-ASHAWAY	1,920	3,000	2,304	2,304	0
41748	312	06	000	SEPTIC DISPOSAL-HOPE VALLEY	792	600	875	750	(125)

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference	
41748	312	07	000	SEPTIC DISPOSAL-CTC	400	400	880	800	(80)
41748	312	10	000	SEPTIC DISPOSAL-RYSE	0	0	350	350	0
				14,744	17,275	18,561	18,164	(397)	
41748	321	01	000	ELECTRICITY -HIGH SCHOOL	73,465	74,997	89,737	99,851	10,114
41748	321	02	000	ELECTRICITY -MDL. SCH.	125,899	154,298	152,865	176,441	23,576
41748	321	03	000	ELECTRICITY -CHARLESTOWN	40,529	40,713	44,698	49,570	4,872
41748	321	04	000	ELECTRICITY -RICHMOND	28,243	29,274	31,989	36,596	4,607
41748	321	05	000	ELECTRICITY -ASHAWAY	20,989	20,922	20,980	25,386	4,406
41748	321	06	000	ELECTRICITY -HOPE VALLEY	17,207	18,224	22,491	23,620	1,129
41748	321	07	000	ELECTRICITY -CTC	65,342	44,575	48,000	53,449	5,449
41748	321	10	000	ELECTRICITY - RYSE	13,275	14,104	13,552	14,166	614
				384,949	397,106	424,312	479,079	54,767	
41748	329	00	000	RUBBISH REMOVAL	36,920	37,216	39,500	39,500	0
41748	329	07	000	RUBBISH/SEPTIC REMOVAL	5,673	5,750	5,750	5,750	0
				42,592	42,966	45,250	45,250	0	
41748	333	01	000	MILEAGE -HIGH SCHOOL	0	134	75	75	0
41748	333	02	000	MILEAGE -MDL. SCH.	64	0	75	75	0
41748	333	03	000	MILEAGE -CHARLESTOWN	0	0	60	60	0
41748	333	04	000	MILEAGE -RICHMOND	24	0	60	60	0
41748	333	05	000	MILEAGE -ASHAWAY	5	16	60	60	0
41748	333	06	000	MILEAGE -HOPE VALLEY	0	0	60	60	0
				93	149	390	390	0	
41748	340	00	000	TELEPHONE DISTRICT-WIDE	42,765	44,753	46,000	46,000	0
41748	340	07	000	TELEPHONE -CTC	2,172	2,800	2,800	2,800	0
				44,937	47,553	48,800	48,800	0	
41748	341	00	000	TELEPHONE MAINT/SERV CONTRACT	8,192	6,481	6,500	6,695	195
				8,192	6,481	6,500	6,695	195	

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference	
41748	411	00	000	FUEL-ADMINISTRATION BUILDING	3,228	4,449	4,024	5,144	1,120
41748	411	01	000	FUEL-HIGH SCHOOL	75,451	82,510	106,978	119,431	12,453
41748	411	02	000	FUEL-MDL. SCH.	106,651	119,059	123,124	146,922	23,798
41748	411	03	000	FUEL-CHARLESTOWN	40,505	40,404	51,903	58,903	7,000
41748	411	04	000	FUEL-RICHMOND	61,757	63,737	73,736	89,105	15,369
41748	411	06	000	FUEL-HOPE VALLEY	26,346	28,104	40,728	46,864	6,136
41748	411	07	000	FUEL - CAREER & TECH	12,849	27,840	52,900	44,313	(8,587)
					326,787	366,103	453,393	510,682	57,289
41748	412	05	000	NATURAL GAS-ASHAWAY	60,249	42,907	64,000	47,000	(17,000)
					60,249	42,907	64,000	47,000	(17,000)
41748	413	01	000	GAS (SCH VEHICLES)	2,426	3,425	5,100	4,500	(600)
41748	413	03	000	GAS (EQUIPMENT)	10	0	100	100	0
41748	413	04	000	GAS (EQUIPMENT)	0	20	425	425	0
					2,436	3,445	5,625	5,025	(600)
41748	414	01	000	PROPANE- HIGH SCHOOL	7,988	10,908	10,310	12,000	1,690
41748	414	02	000	PROPANE -MDL. SCH.	91	89	600	300	(300)
41748	414	03	000	PROPANE -CHARLESTOWN	500	386	1,000	750	(250)
41748	414	04	000	PROPANE -RICHMOND	539	423	800	800	0
41748	414	06	000	PROPANE -HOPE VALLEY	667	378	800	800	0
41748	414	07	000	PROPANE -CTC	3,695	2,512	4,200	4,200	0
41748	414	10	000	PROPANE-RYSE	8,437	8,156	9,200	10,500	1,300
					21,917	22,851	26,910	29,350	2,440
41748	415	06	000	WATER CONSUMPTION-HOPE VALLEY	8,136	7,436	9,200	9,200	0
					8,136	7,436	9,200	9,200	0
41748	490	01	000	FIELD/GROUND SUPPLIES-HIGH SCHOOL	500	0	0	0	0
41748	490	02	000	FIELD/GROUND SUPPLIES-MDL. SCH.	154	800	0	0	0
41748	490	03	000	FIELD/GROUND SUPPLIES-CHARLESTOWN	0	0	0	1,000	1,000

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
41748	490	04	000	FIELD/GROUND SUPPLIES-RICHMOND	371	106	0	0	0
41748	490	05	000	FIELD/GROUND SUPPLIES-ASHAWAY	43	529	0	200	200
41748	490	06	000	FIELD/GROUND SUPPLIES-HOPE VALLEY	62	0	0	0	0
					1,129	1,435	0	1,200	1,200
41748	496	01	000	CUSTODIAL SUPPLIES -HIGH SCHOOL	14,839	21,253	15,080	19,000	3,920
41748	496	02	000	CUSTODIAL SUPPLIES -MDL.SCH.	12,829	17,653	15,444	17,000	1,556
41748	496	03	000	CUSTODIAL SUPPLIES -CHARLESTOWN	7,457	7,550	7,500	8,000	500
41748	496	04	000	CUSTODIAL SUPPLIES -RICHMOND	7,768	8,545	7,150	7,864	714
41748	496	05	000	CUSTODIAL SUPPLIES -ASHAWAY	6,216	5,338	3,800	4,500	700
41748	496	06	000	CUSTODIAL SUPPLIES -HOPE VALLEY	3,919	4,645	5,000	5,150	150
41748	496	07	000	CUSTODIAL SUPPLIES -CTC	4,041	3,904	4,100	4,223	123
41748	496	10	000	CUSTODIAL SUPPLIES-RYSE	2,449	2,703	2,500	2,575	75
					59,518	71,591	60,574	68,312	7,738
41748	540	07	000	EQUIPMENT	1,200	1,500	1,600	0	(1,600)
					1,200	1,500	1,600	0	(1,600)
Total CUSTODIAL OPERATIONS					2,153,066	2,144,234	2,312,001	2,516,912	204,911
MAINTENANCE OPERATIONS									
41749	163	00	749	MAINTENANCE OVERTIME	5,799	10,817	9,378	9,754	376
					5,799	10,817	9,378	9,754	376
41749	165	00	749	DIRECTOR BLDG & GROUNDS	65,939	54,427	70,195	72,354	2,159
41749	165	00	750	ASST. DIRECTOR BLDG & GROUNDS	0	41,172	53,045	54,676	1,631
					65,939	95,599	123,240	127,030	3,790
41749	166	00	749	DISTRICT MAINTENANCE SALARIES	0	185,085	209,989	245,768	35,779
41749	166	01	749	MAINTENANCE SALARIES-HIGH SCHOOL	40,140	0	0	0	0
41749	166	02	749	MAINTENANCE SALARIES-MIDDLE SCHOOL	40,493	0	0	0	0
41749	166	05	749	MAINTENANCE SALARIES-ASHAWAY SCHOOL	17,640	0	0	0	0
41749	166	06	749	MAINTENANCE SALARIES-HOPE VALLEY SCHOO	16,894	0	0	0	0

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
					115,167	185,085	209,989	245,768	35,779
41749	310	01	000	GROUNDS MAINTENANCE - H.S.	27,768	26,269	28,325	28,325	0
41749	310	02	000	GROUNDS MAINTENANCE - M.S.	27,673	26,269	28,325	28,325	0
					55,442	52,538	56,650	56,650	0
41749	323	01	000	GRD/FIELD EQUIP/REPAIRS -HIGH SCHOOL	12,813	12,406	9,500	12,000	2,500
41749	323	02	000	GRD/FIELD EQUIP/REPAIRS -MDL.SCH.	1,214	673	550	550	0
41749	323	03	000	GRD/FIELD EQUIP/REPAIRS -CHAS	0	0	350	350	0
41749	323	04	000	GRD/FIELD EQUIP/REPAIRS -RICHMOND	100	0	350	350	0
41749	323	05	000	GRD/FIELD EQUIP/REPAIRS -ASHAWAY	31	300	350	300	(50)
41749	323	06	000	GRD/FIELD EQUIP/REPAIRS -H.VALLEY	0	13	350	350	0
					14,158	13,392	11,450	13,900	2,450
41749	390	01	000	REPAIR OF BUILDINGS-HIGH SCHOOL	329	88,458	76,800	76,800	0
41749	390	02	000	REPAIR OF BUILDINGS -MDL. SCH.	15,308	53,020	41,750	41,750	0
41749	390	03	000	REPAIR OF BUILDINGS-CHARLESTOWN	7,171	24,691	19,650	19,650	0
41749	390	04	000	REPAIR OF BUILDINGS-RICHMOND	12,645	34,781	20,550	22,000	1,450
41749	390	05	000	REPAIR OF BUILDINGS-ASHAWAY	5,734	27,106	12,050	12,652	602
41749	390	06	000	REPAIR OF BUILDINGS-HOPE VALLEY	13,169	22,929	13,100	15,000	1,900
41749	390	07	000	REPAIR OF BUILDINGS-CTC	0	9,423	9,350	9,900	550
41749	390	10	000	REPAIR OF BUILDINGS-RYSE	0	1,101	1,000	1,000	0
					54,356	261,509	194,250	198,752	4,502
41749	391	01	000	REPAIR OF GROUNDS-HIGH SCHOOL	4,998	5,306	7,000	5,700	(1,300)
41749	391	02	000	REPAIR OF GROUNDS-MDL. SCH.	893	1,600	3,800	3,800	0
41749	391	03	000	REPAIR OF GROUNDS-CHARLESTOWN	184	848	3,000	3,000	0
41749	391	04	000	REPAIR OF GROUNDS-RICHMOND	1,485	400	3,000	3,000	0
41749	391	05	000	REPAIR OF GROUNDS-ASHAWAY	0	3,925	3,000	3,000	0
41749	391	06	000	REPAIR OF GROUNDS-HOPE VALLEY	0	402	3,000	3,000	0
41749	391	07	000	REPAIR OF GROUNDS -CTC	300	250	250	250	0

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
					7,860	12,731	23,050	21,750	(1,300)
41749	392	01	000	REPAIRS PLUMBING-HIGH SCHOOL	7,938	13,053	15,500	5,500	(10,000)
41749	392	02	000	REPAIRS PLUMBING-MDL. SCH.	3,200	3,149	5,000	2,000	(3,000)
41749	392	03	000	REPAIRS PLUMBING-CHARLESTOWN	927	2,146	2,150	1,150	(1,000)
41749	392	04	000	REPAIRS PLUMBING-RICHMOND	2,658	8,688	5,200	3,700	(1,500)
41749	392	05	000	REPAIRS PLUMBING-ASHAWAY	890	1,200	1,200	700	(500)
41749	392	06	000	REPAIRS PLUMBING-HOPE VALLEY	346	2,735	500	2,000	1,500
41749	392	07	000	REPAIRS OF PLUMBING-CTC	0	1,490	1,500	1,200	(300)
					15,959	32,459	31,050	16,250	(14,800)
41749	393	00	000	CUSTODIAL/MAINT. UNIFORMS	1,673	4,176	4,000	4,500	500
41749	393	01	000	SERVICE AGREEMENTS-HIGH SCHOOL	24,630	3,549	3,710	4,200	490
41749	393	02	000	SERVICE AGREEMENTS-MDL. SCH.	20,249	6,248	4,045	4,140	95
41749	393	03	000	SERVICE AGREEMENTS-CHARLESTOWN	6,057	5,825	5,960	6,125	165
41749	393	04	000	SERVICE AGREEMENTS-RICHMOND	727	4,408	1,551	1,551	0
41749	393	05	000	SERVICE AGREEMENTS-ASHAWAY	998	875	335	925	590
41749	393	06	000	SERVICE AGREEMENTS-HOPE VALLEY	1,922	1,653	1,020	1,225	205
41749	393	07	000	SERVICE AGREEMENTS -CTC	1,998	495	540	540	0
41749	393	10	000	SERVICE AGREEMENTS-RYSE	300	0	0	0	0
					58,555	27,229	21,161	23,206	2,045
41749	492	01	000	BUILDING SUPPLIES-HIGH SCHOOL	9,554	14,020	11,000	12,500	1,500
41749	492	02	000	BUILDING SUPPLIES-MDL. SCH.	8,844	10,618	8,500	10,000	1,500
41749	492	03	000	BUILDING SUPPLIES-CHARLESTOWN	1,343	3,000	3,000	3,000	0
41749	492	04	000	BUILDING SUPPLIES-RICHMOND	1,526	2,434	2,700	2,700	0
41749	492	05	000	BUILDING SUPPLIES-ASHAWAY	814	2,053	1,800	2,200	400
41749	492	06	000	BUILDING SUPPLIES-HOPE VALLEY	1,475	1,916	1,550	2,500	950
41749	492	07	000	BUILDING SUPPLIES -CTC	850	1,256	1,350	1,350	0
41749	492	10	000	BUILDING SUPPLIES-RYSE	396	1,440	1,450	500	(950)

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
					24,804	36,736	31,350	34,750	3,400
41749	493	01	000	PLUMBING SUPPLIES-HIGH SCHOOL	2,475	3,961	6,000	5,500	(500)
41749	493	02	000	PLUMBING SUPPLIES-MDL. SCH.	2,500	2,623	2,500	2,500	0
41749	493	03	000	PLUMBING SUPPLIES-CHARLESTOWN	4,013	2,496	2,500	2,500	0
41749	493	04	000	PLUMBING SUPPLIES-RICHMOND	2,968	3,260	5,000	5,000	0
41749	493	05	000	PLUMBING SUPPLIES-ASHAWAY	541	1,100	600	600	0
41749	493	06	000	PLUMBING SUPPLIES-HOPE VALLEY	0	1,400	1,400	1,450	50
41749	493	07	000	PLUMBING SUPPLIES -CTC	61	417	600	1,000	400
41749	493	10	000	PLUMBING SUPPLIES-RYSE	0	0	500	1,000	500
					12,558	15,257	19,100	19,550	450
41749	540	01	000	EQUIPMENT-HIGH SCHOOL	2,165	1,387	300	400	100
41749	540	02	000	EQUIPMENT-MDL. SCH.	4,244	1,183	300	300	0
41749	540	03	000	EQUIPMENT-CHARLESTOWN	769	1,487	0	400	400
41749	540	04	000	EQUIPMENT-RICHMOND	801	1,350	300	400	100
41749	540	05	000	EQUIPMENT-ASHAWAY	620	1,497	300	400	100
41749	540	06	000	EQUIPMENT-HOPE VALLEY	885	2,578	1,475	400	(1,075)
41749	540	07	000	EQUIPMENT-CTC	784	0	0	400	400
41749	540	10	000	EQUIPMENT	784	1,119	0	0	0
					11,052	10,601	2,675	2,700	25
Total MAINTENANCE OPERATIONS					441,650	753,953	733,343	770,060	36,717
ATHLETICS									
41751	123	01	751	ATHLETIC STIPEND-HIGH SCHOOL	106,703	104,743	121,877	127,421	5,544
41751	123	02	751	ATHLETIC STIPEND-MIDDLE SCHOOL	21,744	22,806	27,996	27,996	0
					128,447	127,549	149,873	155,417	5,544
41751	124	00	751	STIPEND - ASST ATHLETIC DIR.	2,500	3,500	3,500	3,500	0
					2,500	3,500	3,500	3,500	0
41751	310	00	000	POLICE/OFFICIALS	27,783	31,138	32,250	38,432	6,182

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
41751	310	00	001 ATHLETIC TRAINER	0	0	750	20,000	19,250
				27,783	31,138	33,000	58,432	25,432
41751	333	00	000 TRANSPORTATION	74,779	84,524	81,480	87,280	5,800
				74,779	84,524	81,480	87,280	5,800
41751	390	00	000 REPAIRS -ATHLETICS	5,450	2,713	4,420	4,080	(340)
				5,450	2,713	4,420	4,080	(340)
41751	490	00	000 SUPPLIES -ATHLETICS	13,570	14,550	15,500	16,484	984
				13,570	14,550	15,500	16,484	984
41751	491	00	000 COMPUTER SUPPLIES-ATHLETICS	0	214	275	275	0
				0	214	275	275	0
41751	497	00	000 ATHLETIC AWARDS	126	380	375	385	10
				126	380	375	385	10
41751	540	00	000 EQUIPMENT -ATHLETICS	7,122	19,536	19,005	21,426	2,421
				7,122	19,536	19,005	21,426	2,421
41751	541	01	000 ATHLETICS-HS COMPUTER EQUIP	0	0	0	1,000	1,000
				0	0	0	1,000	1,000
41751	640	00	000 DUES-ATHLETICS	5,405	4,982	6,300	6,300	0
				5,405	4,982	6,300	6,300	0
Total ATHLETICS				265,182	289,085	313,728	354,579	40,851
STUDENT ACTIVITIES								
41752	123	01	752 STUDENT ACTIVITIES STIPEND-HIGH SCHOOL	20,456	22,576	22,988	23,405	417
41752	123	02	752 STUDENT ACTIVITIES - MIDDLE SCHOOL	12,472	12,400	13,333	14,333	1,000
				32,927	34,975	36,321	37,738	1,417
Total STUDENT ACTIVITIES				32,927	34,975	36,321	37,738	1,417
TRANSPORTATION								
41755	331	00	000 REGULAR	1,652,773	1,742,331	1,778,166	1,815,383	37,217
				1,652,773	1,742,331	1,778,166	1,815,383	37,217

Account		Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
41755	332 00 000 FUEL	62,150	65,599	99,144	98,892	(252)
41755	332 00 335 FUEL-LATE BUSES	1,396	1,333	2,122	1,904	(218)
		63,545	66,932	101,266	100,796	(470)
41755	334 00 000 MONITORS	421,013	302,618	374,400	365,639	(8,761)
41755	334 00 335 MONITORS-LATE BUSES	7,330	0	0	0	0
		428,343	302,618	374,400	365,639	(8,761)
41755	335 00 000 LATE BUSES	45,143	48,498	57,859	43,735	(14,124)
		45,143	48,498	57,859	43,735	(14,124)
Total TRANSPORTATION		2,189,804	2,160,380	2,311,691	2,325,553	13,862
SPECIAL EDUCATION TRANSPORT.						
41756	331 08 000 OUT OF DISTRICT TRANSPORTATION	308,249	351,807	324,664	185,293	(139,371)
		308,249	351,807	324,664	185,293	(139,371)
41756	332 08 000 IN DISTRICT TRANSPORTATION	412,475	498,159	587,887	680,158	92,271
		412,475	498,159	587,887	680,158	92,271
Total SPECIAL EDUCATION TRANSPORT.		720,725	849,966	912,551	865,451	(47,100)
PRIVATE/CHARTER SCHOOL TRANSPORT.						
41757	330 00 000 CHARTER SCHOOL TRANSPORTATION	91,866	110,586	113,830	115,289	1,459
41757	330 00 330 FUEL-CHARTER SCHOOL	2,535	3,137	6,696	6,840	144
		94,400	113,723	120,526	122,129	1,603
41757	331 00 000 PRIVATE SCHOOL TRANSPORTATION	471,867	490,214	497,124	507,436	10,312
		471,867	490,214	497,124	507,436	10,312
41757	332 00 000 FUEL-PRIVATE SCHOOLS	29,283	24,054	36,000	31,500	(4,500)
		29,283	24,054	36,000	31,500	(4,500)
41757	334 00 000 MONITORS PRIVATE SCHOOL	108,370	108,956	140,400	125,689	(14,711)
41757	334 00 330 MONITORS CHARTER SCHOOLS	29,919	31,265	33,638	32,851	(787)
		138,289	140,221	174,038	158,540	(15,498)
Total PRIVATE/CHARTER SCHOOL TRANSPORT.		733,838	768,212	827,688	819,605	(8,083)

Account						Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
SAFETY-FIRE SYSTEMS										
41775	310	00	000	SCHOOL SAFETY	8,494	51,031	50,621	49,216	(1,405)	
					8,494	51,031	50,621	49,216	(1,405)	
41775	311	01	000	PURCHASED SERVICES -HIGH SCHOOL	3,276	8,345	8,475	13,325	4,850	
41775	311	02	000	PURCHASED SERVICES -MIDDLE SCHOOL	2,579	7,119	6,050	6,800	750	
41775	311	03	000	PURCHASED SERVICES-CHARLESTOWN	2,140	3,756	2,825	10,985	8,160	
41775	311	04	000	PURCHASED SERVICES -RICHMOND	4,063	2,881	2,525	4,595	2,070	
41775	311	05	000	PURCHASED SERVICES -ASHAWAY	1,929	1,962	3,175	5,225	2,050	
41775	311	06	000	PURCHASED SERVICES -HOPE VALLEY	946	1,895	1,775	1,850	75	
41775	311	07	000	PURCHASED SERVICES -CTC	1,593	3,660	4,050	3,575	(475)	
					16,528	29,617	28,875	46,355	17,480	
41775	323	01	000	REPAIRS-HIGH SCHOOL	674	1,175	1,225	2,025	800	
41775	323	02	000	REPAIRS -MDL. SCH.	1,625	171	550	1,225	675	
41775	323	03	000	REPAIRS-CHARLESTOWN	0	1,575	1,575	1,575	0	
41775	323	04	000	REPAIRS-RICHMOND	170	400	725	1,200	475	
41775	323	05	000	REPAIRS-ASHAWAY	64	400	400	1,500	1,100	
41775	323	06	000	REPAIRS-HOPE VALLEY	2,929	381	400	700	300	
41775	323	07	000	REPAIRS -CTC	1,899	104	400	500	100	
					7,361	4,206	5,275	8,725	3,450	
41775	324	01	000	SERVICE AGREEMENTS -HIGH SCHOOL	934	9,145	5,250	3,850	(1,400)	
41775	324	02	000	SERVICE AGREEMENTS -MDL. SCH.	9,090	9,818	9,875	10,650	775	
41775	324	03	000	SERVICE AGREEMENTS -CHARLESTOWN	766	2,005	1,805	2,005	200	
41775	324	04	000	SERVICE AGREEMENTS -RICHMOND	3,124	3,610	4,250	4,250	0	
41775	324	05	000	SERVICE AGREEMENTS -ASHAWAY	1,389	878	925	925	0	
41775	324	06	000	SERVICE AGREEMENTS -HOPE VALLEY	1,268	1,000	1,300	1,000	(300)	
41775	324	07	000	SERVICE AGREEMENTS -CTC	1,493	4,304	3,800	3,800	0	
41775	324	10	000	SERVICE AGREEMENTS-RYSE	0	0	0	50	50	

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
					18,063	30,759	27,205	26,530	(675)
41775	490	01	000	SUPPLIES-HIGH SCHOOL	710	1,720	1,400	1,400	0
41775	490	02	000	SUPPLIES-MDL. SCH.	0	900	900	900	0
41775	490	03	000	SUPPLIES-CHARLESTOWN	196	897	900	900	0
41775	490	04	000	SUPPLIES-RICHMOND	0	899	900	900	0
41775	490	05	000	SUPPLIES-ASHAWAY	298	804	800	800	0
41775	490	06	000	SUPPLIES-HOPE VALLEY	275	900	900	900	0
41775	490	07	000	SUPPLIES-CTC	0	499	500	500	0
					1,478	6,619	6,300	6,300	0
41775	540	01	000	EQUIPMENT-HIGH SCHOOL	0	1,000	1,000	1,000	0
41775	540	02	000	EQUIPMENT-MDL.SCH.	922	305	1,000	1,000	0
41775	540	03	000	EQUIPMENT-CHARLESTOWN	0	595	150	628	478
41775	540	04	000	EQUIPMENT-RICHMOND	4,069	0	500	750	250
41775	540	05	000	EQUIPMENT-ASHAWAY	0	160	500	978	478
41775	540	06	000	EQUIPMENT-HOPE VALLEY	0	75	75	553	478
41775	540	07	000	EQUIPMENT-CTC	0	0	75	575	500
					4,991	2,135	3,300	5,484	2,184
Total SAFETY-FIRE SYSTEMS					56,914	124,367	121,576	142,610	21,034
SYSTEM WIDE MANAGEMENT									
42710	110	00	710	SUPERINTENDENT OF SCHOOLS	120,000	124,800	129,792	134,983	5,191
					120,000	124,800	129,792	134,983	5,191
42710	111	00	710	ASSISTANT SUPERINTENDENT	96,552	109,200	113,568	118,110	4,542
					96,552	109,200	113,568	118,110	4,542
42710	114	00	710	DIRECTOR OF ADMIN/FINANCE	98,900	103,218	101,707	104,798	3,091
					98,900	103,218	101,707	104,798	3,091
42710	115	00	710	DIRECTOR OF TECHNOLOGY	90,134	94,068	96,921	99,865	2,944
					90,134	94,068	96,921	99,865	2,944

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
42710	117	00	710	51,489	53,744	55,380	56,568	1,188
				51,489	53,744	55,380	56,568	1,188
42710	150	00	710	88,637	92,559	95,901	98,336	2,435
				88,637	92,559	95,901	98,336	2,435
42710	151	00	710	1,948	5,022	4,523	12,042	7,519
42710	151	00	715	28,933	34,903	34,398	36,525	2,127
				30,881	39,925	38,921	48,567	9,646
42710	152	00	710	82,741	92,006	96,001	97,843	1,842
				82,741	92,006	96,001	97,843	1,842
42710	310	00	000	22,683	22,619	21,629	22,434	805
				22,683	22,619	21,629	22,434	805
42710	323	00	000	2,100	1,011	400	600	200
				2,100	1,011	400	600	200
42710	324	00	000	6,055	3,596	6,392	6,657	265
				6,055	3,596	6,392	6,657	265
42710	333	00	000	9,010	8,763	9,400	9,600	200
				9,010	8,763	9,400	9,600	200
42710	340	00	000	25,706	25,992	27,000	27,750	750
				25,706	25,992	27,000	27,750	750
42710	350	00	000	24,691	34,002	34,000	35,000	1,000
				24,691	34,002	34,000	35,000	1,000
42710	490	00	000	5,279	7,656	5,925	6,200	275
42710	490	00	001	2,559	3,044	3,000	3,500	500
				7,837	10,700	8,925	9,700	775
42710	491	00	000	6,027	6,589	6,200	6,500	300
				6,027	6,589	6,200	6,500	300
42710	498	00	000	2,500	1,864	3,000	3,000	0

Account					Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
					2,500	1,864	3,000	3,000	0
42710	540	00	000	EQUIPMENT -CENTRAL OFFICE	5,654	2,978	2,643	4,470	1,827
					5,654	2,978	2,643	4,470	1,827
42710	640	00	000	CONFERENCE/DUES	18,275	17,616	22,375	18,375	(4,000)
					18,275	17,616	22,375	18,375	(4,000)
Total SYSTEM WIDE MANAGEMENT					789,873	845,251	870,155	903,156	33,001
SCHOOL MANAGEMENT									
42715	111	01	715	PRINCIPAL-HIGH SCHOOL	104,256	108,846	112,174	115,609	3,435
42715	111	02	715	PRINCIPAL-MIDDLE SCHOOL	96,104	99,833	104,100	107,265	3,165
42715	111	03	715	PRINCIPAL-CHARLESTOWN	93,381	97,511	100,507	104,098	3,591
42715	111	04	715	PRINCIPAL-RICHMOND	93,881	98,011	101,007	104,098	3,091
42715	111	05	715	PRINCIPAL-ASHAWAY	93,881	98,011	101,007	104,098	3,091
42715	111	06	715	PRINCIPAL-HOPE VALLEY	94,581	98,711	101,707	104,798	3,091
					576,084	600,923	620,502	639,966	19,464
42715	112	01	715	VICE PRINCIPAL - HIGH SCHOOL	89,434	93,368	96,221	99,165	2,944
42715	112	02	715	VICE PRINCIPAL - MIDDLE SCHOO	85,970	89,772	92,530	95,376	2,846
42715	112	03	715	VICE PRINCIPAL-CHARLESTOWN	33,280	0	0	0	0
42715	112	04	715	VICE PRINCIPAL-RICHMOND	33,696	33,280	33,280	33,280	0
42715	112	05	715	VICE PRINCIPAL-ASHAWAY	16,640	0	0	0	0
					259,020	216,420	222,031	227,821	5,790
42715	113	07	715	CTC DIRECTOR	93,381	89,065	100,507	98,665	(1,842)
					93,381	89,065	100,507	98,665	(1,842)
42715	114	01	715	DEANS OF STUDENTS-HIGH SCHOOL	146,386	155,481	161,005	162,349	1,344
42715	114	02	715	DEANS OF STUDENTS-M.S.	145,152	154,783	159,538	163,449	3,911
					291,538	310,264	320,543	325,798	5,255
42715	121	01	715	DEPARTMENT HEAD SALARIES - HIGH SCHOOL	54,236	57,125	59,794	62,024	2,230
42715	121	02	715	HOUSE LEADER SALARIES - MIDDLE SCHOOL	24,556	29,250	31,074	32,482	1,408

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference	
42715	121	03	715	LEAD TEACHER - CHARLESTOWN	0	1,500	1,500	1,500	0
42715	121	05	715	LEAD TEACHER - ASHAWAY	0	1,500	1,500	1,500	0
42715	121	06	715	LEAD TEACHER - HOPE VALLEY	2,500	1,500	1,500	1,500	0
					<hr/>	<hr/>	<hr/>	<hr/>	
				81,292	90,875	95,368	99,006	3,638	
42715	150	01	715	PRINCIPAL'S SECRETARY-HIGH SCHOOL	35,381	37,848	37,303	40,035	2,732
42715	150	02	715	PRINCIPAL'S SECRETARY-MIDDLE SCHOOL	36,525	38,984	38,447	41,465	3,018
42715	150	03	715	PRINCIPAL'S SECRETARY-CHARLESTOWN SCHO	36,629	39,088	38,551	41,595	3,044
42715	150	04	715	PRINCIPALS SECRETARY-RICHMOND SCHOOL	26,811	29,511	32,069	38,189	6,120
42715	150	05	715	PRINCIPALS SECRETARY-ASHAWAY SCHOOL	35,389	38,624	37,303	40,035	2,732
42715	150	06	715	PRINCIPAL'S SECRETARY-HOPE VALLEY SCHOO	35,693	38,152	37,615	40,425	2,810
42715	150	07	715	PRINCIPALS SECRETARY -CTC	36,005	38,464	37,927	40,815	2,888
					<hr/>	<hr/>	<hr/>	<hr/>	
				242,432	260,671	259,215	282,559	23,344	
42715	151	01	715	CLERKS-HIGH SCHOOL	121,875	125,160	125,120	134,087	8,967
42715	151	02	715	CLERKS-MIDDLE SCHOOL	93,528	100,359	103,825	129,780	25,955
42715	151	03	715	CLERKS-CHARLESTOWN SCHOOL	34,445	36,775	36,270	39,073	2,803
42715	151	04	715	CLERKS-RICHMOND SCHOOL	20,107	25,229	25,718	31,167	5,449
42715	151	05	715	CLERKS-ASHAWAY SCHOOL	22,888	14,288	12,859	12,042	(817)
42715	151	06	715	CLERK-HOPE VALLEY	8,656	9,324	11,351	12,042	691
					<hr/>	<hr/>	<hr/>	<hr/>	
				301,499	311,136	315,143	358,191	43,048	
42715	161	00	715	CLERICAL OVERTIME	3,548	4,314	2,300	3,000	700
					<hr/>	<hr/>	<hr/>	<hr/>	
				3,548	4,314	2,300	3,000	700	
42715	323	07	000	REPAIRS -CTC	65	0	500	500	0
					<hr/>	<hr/>	<hr/>	<hr/>	
				65	0	500	500	0	
42715	324	01	000	SERVICE AGREEMENTS -HIGH SCHOOL	1,232	456	500	461	(39)
42715	324	02	000	SERVICE AGREEMENTS -MDL. SCH.	1,181	1,309	1,600	1,235	(365)
42715	324	03	000	SERVICE AGREEMENTS -CHARLESTOWN	193	253	160	248	88
42715	324	04	000	SERVICE AGREEMENTS -RICHMOND	284	422	425	425	0

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference	
42715	324	05	000	SERVICE AGREEMENTS -ASHAWAY	532	376	600	350	(250)
42715	324	06	000	SERVICE AGREEMENTS -HOPE VALLEY	195	146	150	160	10
42715	324	07	000	SERVICE AGREEMENTS -CTC	784	518	850	505	(345)
					<u>4,401</u>	<u>3,479</u>	<u>4,285</u>	<u>3,384</u>	<u>(901)</u>
42715	333	01	000	MILEAGE - HIGH SCHOOL	0	0	800	1,000	200
42715	333	07	000	MILEAGE - CTC	770	578	600	600	0
					<u>770</u>	<u>578</u>	<u>1,400</u>	<u>1,600</u>	<u>200</u>
42715	340	01	000	POSTAGE -HIGH SCHOOL	2,050	2,000	2,000	2,000	0
42715	340	02	000	POSTAGE -MDL. SCH	500	500	500	500	0
42715	340	03	000	POSTAGE -CHARLESTOWN	24	39	50	50	0
42715	340	04	000	POSTAGE -RICHMOND	1	50	50	50	0
42715	340	05	000	POSTAGE -ASHAWAY	32	0	50	50	0
42715	340	06	000	POSTAGE -HOPE VALLEY	0	6	75	75	0
42715	340	07	000	POSTAGE -CTC	380	400	400	500	100
					<u>2,987</u>	<u>2,995</u>	<u>3,125</u>	<u>3,225</u>	<u>100</u>
42715	360	01	000	PRINTING -HIGH SCHOOL	1,412	1,309	1,650	1,650	0
42715	360	02	000	PRINTING -MDL. SCH.	1,960	1,732	3,000	3,000	0
42715	360	03	000	PRINTING -CHARLESTOWN	961	1,018	1,155	1,155	0
42715	360	04	000	PRINTING -RICHMOND	140	440	400	350	(50)
42715	360	05	000	PRINTING -ASHAWAY	190	32	175	150	(25)
42715	360	06	000	PRINTING -HOPE VALLEY	173	132	325	325	0
					<u>4,836</u>	<u>4,662</u>	<u>6,705</u>	<u>6,630</u>	<u>(75)</u>
42715	361	01	000	PROGRAM HANDBOOKS -HIGH SCHOOL	7,230	10,657	10,700	7,200	(3,500)
42715	361	02	000	PROGRAM HANDBOOKS -MDL. SCH.	4,498	4,992	5,000	5,000	0
					<u>11,728</u>	<u>15,648</u>	<u>15,700</u>	<u>12,200</u>	<u>(3,500)</u>
42715	362	01	000	GRADUATION -HIGH SCHOOL	9,112	8,541	9,340	9,695	355
					<u>9,112</u>	<u>8,541</u>	<u>9,340</u>	<u>9,695</u>	<u>355</u>

Account						Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
42715	440	07	000	PERIODICALS	39	0	100	100	0	
					39	0	100	100	0	
42715	490	01	000	SUPPLIES -HIGH SCHOOL	268	349	400	200	(200)	
42715	490	02	000	SUPPLIES -MDL. SCH.	3,882	2,341	3,000	3,000	0	
42715	490	03	000	SUPPLIES -CHARLESTOWN	702	1,342	1,500	1,500	0	
42715	490	04	000	SUPPLIES -RICHMOND	659	670	750	600	(150)	
42715	490	05	000	SUPPLIES -ASHAWAY	811	817	670	600	(70)	
42715	490	06	000	SUPPLIES -HOPE VALLEY	810	1,179	1,500	1,500	0	
42715	490	07	000	SUPPLIES -CTC	1,320	827	1,400	1,550	150	
					8,453	7,524	9,220	8,950	(270)	
42715	491	01	000	COMPUTER SUPPLIES -HIGH SCHOOL	629	587	850	850	0	
42715	491	02	000	COMPUTER SUPPLIES -MDL. SCH.	765	934	1,000	1,000	0	
42715	491	03	000	COMPUTER SUPPLIES -CHARLESTOWN	318	397	400	745	345	
42715	491	04	000	COMPUTER SUPPLIES -RICHMOND	107	81	460	300	(160)	
42715	491	05	000	COMPUTER SUPPLIES -ASHAWAY	285	507	628	600	(28)	
42715	491	06	000	COMPUTER SUPPLIES -HOPE VALLEY	77	293	450	450	0	
42715	491	07	000	COMPUTER SUPPLIES -CTC	275	748	600	600	0	
					2,456	3,546	4,388	4,545	157	
42715	494	01	000	HONORS PROGRAM	1,866	2,485	2,939	2,914	(25)	
42715	494	02	000	HONORS PROGRAM	450	684	500	500	0	
					2,316	3,169	3,439	3,414	(25)	
42715	495	01	000	COMMUNITY SERVICE PROGRAM - HS	3,725	6,724	8,350	5,050	(3,300)	
42715	495	02	000	PUBLIC RELATIONS -MDL. SCH.	0	257	250	250	0	
42715	495	04	000	PUBLIC RELATIONS -RICHMOND	350	0	0	0	0	
42715	495	06	000	PUBLIC RELATIONS -HOPE VALLEY	0	9	250	250	0	
42715	495	07	000	PUBLIC RELATIONS -CTC	1,000	1,275	1,500	4,935	3,435	
					5,075	8,265	10,350	10,485	135	

Account						Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
42715	498	04	000	PRINTING - RICHMOND	668	764	750	750	0	
					668	764	750	750	0	
42715	540	01	000	EQUIPMENT -HIGH SCHOOL	3,997	1,916	1,845	1,942	97	
42715	540	02	000	EQUIPMENT -MDL. SCH.	1,687	1,814	1,845	1,942	97	
42715	540	03	000	EQUIPMENT -CHARLESTOWN	1,499	1,888	1,855	1,716	(139)	
42715	540	04	000	EQUIPMENT -RICHMOND	1,812	1,814	1,845	1,942	97	
42715	540	05	000	EQUIPMENT -ASHAWAY	0	1,808	4,323	4,415	92	
42715	540	06	000	EQUIPMENT -HOPE VALLEY	1,562	3,328	1,823	1,915	92	
42715	540	07	000	EQUIPMENT -CTC	840	1,814	3,345	1,950	(1,395)	
					11,397	14,383	16,881	15,822	(1,059)	
42715	541	06	000	COMPUTER EQUIPMENT -HOPE VALLEY	0	0	1,000	1,000	0	
					0	0	1,000	1,000	0	
42715	640	01	000	CONFERENCE/DUES -HIGH SCHOOL	22,400	10,598	12,085	8,780	(3,305)	
42715	640	02	000	CONFERENCE/DUES -MDL. SCH.	4,856	4,304	6,000	4,000	(2,000)	
42715	640	03	000	CONFERENCE/DUES -CHARLESTOWN	2,500	3,480	3,350	2,000	(1,350)	
42715	640	04	000	CONFERENCE/DUES -RICHMOND	962	2,804	3,350	2,000	(1,350)	
42715	640	05	000	CONFERENCE/DUES -ASHAWAY	1,273	2,614	3,000	2,000	(1,000)	
42715	640	06	000	CONFERENCE/DUES -HOPE VALLEY	2,450	2,957	3,000	2,000	(1,000)	
42715	640	07	000	CONFERENCE/DUES -CTC	554	3,028	3,000	2,000	(1,000)	
					34,995	29,785	33,785	22,780	(11,005)	
Total SCHOOL MANAGEMENT						1,948,094	1,987,008	2,056,577	2,140,086	83,510
FISCAL SERVICES										
42730	114	00	730	HUMAN RESOURCES ADMINISTRATOR	56,967	59,020	60,906	62,853	1,947	
					56,967	59,020	60,906	62,853	1,947	
42730	116	00	730	TREASURERS SALARY	0	0	0	10,000	10,000	
					0	0	0	10,000	10,000	
42730	117	00	730	ACCOUNTING SUPERVISOR	50,941	53,374	56,338	56,959	621	

Account				Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
42730	150 00 730	ADMIN ASST - DIR OF ADMIN		50,941	53,374	56,338	56,959	621
				0	41,791	43,074	44,399	1,325
				0	41,791	43,074	44,399	1,325
42730	151 00 730	FISCAL CLERKS		148,705	123,180	121,395	130,562	9,167
				148,705	123,180	121,395	130,562	9,167
42730	310 00 000	AUDIT		18,580	29,100	19,000	19,760	760
				18,580	29,100	19,000	19,760	760
42730	312 00 000	AGENCY EXPENSES		4,000	4,000	4,000	4,000	0
				4,000	4,000	4,000	4,000	0
42730	390 00 000	COMPUTER SERVICE AGREEMENTS		20,600	49,700	95,000	52,950	(42,050)
				20,600	49,700	95,000	52,950	(42,050)
Total FISCAL SERVICES				299,793	360,165	399,713	381,483	(18,230)
ADMINISTRATION								
60705	310 00 000	PROF. SERVICES SCH. COMMITTEE		21,875	22,250	22,250	22,250	0
60705	310 00 001	SCHOOL COMMITTEE CLERK		3,300	2,025	2,650	4,000	1,350
60705	310 00 020	BUILDING COMMITTEE EXPENSES		0	1,013	0	0	0
				25,175	25,288	24,900	26,250	1,350
60705	324 00 000	SCHOOL INSURANCE		118,477	126,687	135,555	141,886	6,331
				118,477	126,687	135,555	141,886	6,331
60705	333 00 000	SCHOOL COMMITTEE EXPENSE		878	400	0	0	0
				878	400	0	0	0
60705	640 00 000	SCHOOL COMMITTEE DUES		6,587	6,958	7,000	7,245	245
				6,587	6,958	7,000	7,245	245
60705	690 00 000	ANNUAL MEETING EXPENSES		3,424	1,330	4,902	4,927	25
				3,424	1,330	4,902	4,927	25
Total ADMINISTRATION				154,541	160,663	172,357	180,308	7,951

Account		Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
LEGAL SERVICES						
60780	310 00 000 LEGAL FEES	53,465	51,771	65,000	80,000	15,000
		53,465	51,771	65,000	80,000	15,000
Total LEGAL SERVICES		53,465	51,771	65,000	80,000	15,000
PRIVATE SCHOOL BOOKS						
70870	421 01 000 PRI. SCH. BOOKS -HIGH SCHOOL	7,760	8,151	8,800	8,800	0
70870	421 02 000 PRI. SCH. BOOKS -MDL. SCH.	918	2,379	3,000	3,000	0
70870	421 03 000 PRI. SCH. BOOKS -CHARLESTOWN	450	421	550	1,500	950
70870	421 04 000 PRI. SCH. BOOKS -RICHMOND	299	497	600	700	100
70870	421 05 000 PRI. SCH. BOOKS -ASHAWAY	0	0	100	100	0
70870	421 06 000 PRI. SCH. BOOKS -HOPE VALLEY	38	38	100	200	100
		9,464	11,487	13,150	14,300	1,150
Total PRIVATE SCHOOL BOOKS		9,464	11,487	13,150	14,300	1,150
FRINGE BENEFITS						
99999	210 00 000 UNEMPLOYMENT BENEFITS	23,559	63,462	50,147	50,147	0
		23,559	63,462	50,147	50,147	0
99999	220 00 000 TEACHERS RETIREMENT	2,480,343	2,538,768	3,048,498	3,546,043	497,545
		2,480,343	2,538,768	3,048,498	3,546,043	497,545
99999	221 00 000 MUNICIPAL RETIREMENT	237,949	412,663	470,492	553,564	83,072
		237,949	412,663	470,492	553,564	83,072
99999	240 00 000 FICA	2,037,193	2,099,940	2,208,340	2,277,083	68,743
		2,037,193	2,099,940	2,208,340	2,277,083	68,743
99999	250 00 000 BLUE CROSS	4,449,595	4,935,857	5,073,815	4,901,974	(171,841)
		4,449,595	4,935,857	5,073,815	4,901,974	(171,841)
99999	251 00 000 DELTA DENTAL	422,252	437,674	475,091	417,919	(57,172)
		422,252	437,674	475,091	417,919	(57,172)

Account		Expenditures 2005-06	Expenditures 2006-07	Budget 2007-08	Budget 2008-09	Difference
99999	280 00 000 LIFE INSURANCE	58,260	59,774	65,817	65,159	(658)
		58,260	59,774	65,817	65,159	(658)
99999	290 00 000 WORKERS' COMPENSATION	158,658	122,597	136,970	128,549	(8,421)
		158,658	122,597	136,970	128,549	(8,421)
Total FRINGE BENEFITS		9,867,809	10,670,736	11,529,170	11,940,438	411,268
TOTAL BUDGET		44,694,152	46,888,109	50,327,187	51,559,070	1,231,883