

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
Workers' Compensation						
Unemployment Insurance						
10000000-00000-000-10-0000-52501-0000-00 Unemployment Insurance	50,147	27,856	37,000	33,099	38,170	38,170
Total Unemployment Insurance	50,147	27,856	37,000	33,099	38,170	38,170
Workers Compensation Premium						
10000000-00000-000-10-0000-52710-0000-00 Workers' Comp	127,159	109,205	116,979	101,478	107,741	105,521
Total Workers Compensation Premium	127,159	109,205	116,979	101,478	107,741	105,521
Total Workers' Compensation	177,306	137,061	153,979	134,577	145,911	143,691
Instructional Teachers						
Regular Salaries						
10000000-03103-111-10-0000-51110-1200-00 Salary Gr 1-4 Teacher Cha	1,054,979	996,249	955,672	971,336	959,899	912,986
10000000-03103-111-10-0000-51110-1203-00 Salary Teacher Reading Res Char	0	0	0	24,246	0	107,422
10000000-03103-111-10-0000-51110-1300-99 Salary Teacher Math Res Char	0	0	0	0	0	47,302
10000000-03103-111-10-0000-51110-1320-00 Salary Teacher Reading Cons Char	0	0	0	0	0	60,994
10000000-03103-111-10-0001-51110-1200-00 Salary K Teacher Cha-X	100,408	111,159	87,405	0	115,429	0
10000000-03103-111-10-0001-51110-1283-00 Salary K Teacher Char	0	0	0	112,772	0	222,410
10000000-03103-111-10-0200-51110-1200-00 Salary Art Teacher Cha	21,439	17,151	18,252	19,173	19,397	31,535
10000000-03103-111-10-1200-51110-1200-00 Salary PE/Health Teacher Cha	96,428	82,336	55,329	86,234	86,584	88,000
10000000-03103-111-10-1600-51110-1200-00 Salary Music Teacher Cha	37,375	37,449	38,426	38,079	31,104	31,762
10000000-03103-111-10-2400-51110-1200-00 Salary Reading/Lit Teacher Cha-X	0	0	0	0	25,729	0
10000000-03103-111-20-2101-51110-1300-00 Salary Resource Teacher Cha	60,671	22,103	22,737	0	23,009	0

Chariho Regional School District Budget Report

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10000000-03103-111-20-2103-51110-1300-00 Salary Self Cont Teacher Cha	57,512	57,601	60,994	49,375	52,448	55,627
10000000-03103-111-40-0600-51110-1300-00 Salary ESL Teacher Cha	5,146	14,008	14,866	503	11,542	12,199
10000000-03104-111-10-0000-51110-1200-00 Salary Gr 1-4 Teacher Ric	1,194,311	1,214,836	1,190,902	1,108,811	1,165,014	1,185,048
10000000-03104-111-10-0000-51110-1203-00 Salary Teacher Reading Res Rich	0	0	0	0	0	149,752
10000000-03104-111-10-0000-51110-1300-99 Salary Teacher Math Res Rich	0	0	0	0	0	40,106
10000000-03104-111-10-0000-51110-1320-00 Salary Teacher Reading Cons Rich	0	0	0	0	0	78,613
10000000-03104-111-10-0001-51110-1200-00 Salary K Teacher Ric-X	179,761	179,755	170,974	0	151,016	0
10000000-03104-111-10-0001-51110-1283-00 Salary K Teacher Rich	0	0	0	147,797	0	259,604
10000000-03104-111-10-0002-51110-1200-00 Salary PreK Teacher Ric	54,533	54,531	57,710	57,710	60,994	64,960
10000000-03104-111-10-0200-51110-1200-00 Salary Art Teacher Ric	44,213	44,212	45,771	45,353	46,315	47,302
10000000-03104-111-10-1200-51110-1200-00 Salary PE/Health Teacher Ric	105,384	126,162	130,023	127,681	123,057	125,688
10000000-03104-111-10-1600-51110-1200-00 Salary Music Teacher Ric	51,688	51,686	53,159	52,670	46,019	24,476
10000000-03104-111-20-2101-51110-1300-00 Salary Resource Teacher Ric	163,982	161,610	170,432	146,994	174,921	155,202
10000000-03104-111-20-2103-51110-1300-00 Salary Self Cont Teacher Ric	26,225	43,548	46,409	48,492	51,458	54,531
10000000-03104-111-40-0600-51110-1300-00 Salary ESL Teacher Ric	0	0	0	6,041	5,771	6,099
10000000-03105-111-10-0000-51110-1200-00 Salary Gr 1-4 Teacher Ash	601,055	550,598	596,452	545,000	617,537	643,675

Chariho Regional School District Budget Report

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10000000-03105-111-10-0000-51110-1203-00 Salary Teacher Reading Res Ash	0	0	0	0	0	39,191
10000000-03105-111-10-0000-51110-1300-99 Salary Teacher Math Res Ash	0	0	0	0	0	26,737
10000000-03105-111-10-0000-51110-1320-00 Salary Teacher Reading Cons Ash	0	0	0	0	0	54,531
10000000-03105-111-10-0001-51110-1200-00 Salary K Teacher Ash-X	70,121	70,119	72,223	0	73,131	0
10000000-03105-111-10-0001-51110-1283-00 Salary K Teacher Ash	0	0	0	71,522	0	128,345
10000000-03105-111-10-0200-51110-1200-00 Salary Art Teacher Ash	17,152	21,438	22,816	23,871	17,418	12,238
10000000-03105-111-10-1200-51110-1200-00 Salary PE/Health Teacher Ash	58,713	37,127	39,500	39,501	31,469	45,281
10000000-03105-111-10-1600-51110-1200-00 Salary Music Teacher Ash	29,899	29,979	30,740	30,465	23,328	23,821
10000000-03105-111-10-2400-51110-1200-00 Salary Reading/Lit Teacher Ash-X	0	0	0	0	38,349	0
10000000-03105-111-20-2101-51110-1300-00 Salary Resource Teacher Ash	50,754	86,857	90,072	67,716	91,162	77,551
10000000-03106-111-10-0000-51110-1200-00 Salary Gr 1-4 Teacher HV	627,898	650,081	674,617	639,774	690,654	623,887
10000000-03106-111-10-0000-51110-1203-00 Salary Teacher Reading Res HV	0	0	0	0	0	39,171
10000000-03106-111-10-0000-51110-1300-99 Salary Teacher Math Res HV	0	0	0	0	0	31,535
10000000-03106-111-10-0000-51110-1320-00 Salary Teacher Reading Cons HV	0	0	0	0	0	77,551
10000000-03106-111-10-0001-51110-1200-00 Salary K Teacher HV-X	106,469	72,895	74,999	0	76,401	0
10000000-03106-111-10-0001-51110-1283-00 Salary K Teacher HV	0	0	0	74,297	0	154,009

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10000000-03106-111-10-0200-51110-1200-00 Salary Art Teacher HV	29,475	29,474	30,514	30,238	23,158	12,238
10000000-03106-111-10-1200-51110-1200-00 Salary PE/Health Teacher HV	53,059	40,410	42,767	41,178	29,095	30,875
10000000-03106-111-10-1600-51110-1200-00 Salary Music Teacher HV	29,475	29,494	30,316	30,040	23,328	23,821
10000000-03106-111-10-2400-51110-1200-00 Salary Reading/Lit Teacher HV-X	0	0	0	0	38,349	0
10000000-03106-111-20-2101-51110-1300-00 Salary Resource Teacher HV	89,637	89,660	92,677	73,264	91,531	77,920
10000000-03106-111-20-2110-51110-1300-00 Salary PreK Teacher HV	157,348	138,282	146,508	146,508	150,428	176,873
10000000-03106-111-40-0600-51110-1300-00 Salary ESL Teacher HV	0	0	0	5,034	0	6,099
10000000-04102-111-10-0000-51110-1200-00 Salary Gr 5-6 Teacher MS	1,598,176	1,588,295	1,608,849	1,632,931	1,602,587	1,620,733
10000000-04102-111-10-0200-51110-1200-00 Salary Art Teacher MS	194,373	194,367	201,648	200,283	176,367	189,206
10000000-04102-111-10-0500-51110-1200-00 Salary ELA Teacher MS	676,305	683,140	709,000	702,814	727,901	750,099
10000000-04102-111-10-0700-51110-1200-00 Salary For Lang Teacher MS	140,493	141,009	149,252	145,375	154,906	161,468
10000000-04102-111-10-1200-51110-1200-00 Salary PE/Health Teacher MS	483,114	482,704	497,301	492,788	459,297	457,005
10000000-04102-111-10-1300-51110-1200-00 Salary Fam Cons Sci Teacher MS	56,651	42,487	43,749	43,331	44,294	60,375
10000000-04102-111-10-1400-51110-1200-00 Salary Tech Ed Teacher MS	131,103	131,099	136,487	135,861	142,431	147,269
10000000-04102-111-10-1500-51110-1200-00 Salary Math Teacher MS	332,075	332,065	349,167	347,064	360,335	366,833
10000000-04102-111-10-1500-51110-1200-99 Salary Math Resource MS	0	0	24,246	25,731	27,266	106,406

Chariho Regional School District Budget Report

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10000000-04102-111-10-1600-51110-1200-00 Salary Music Teacher MS	189,355	189,349	202,240	188,221	227,463	255,427
10000000-04102-111-10-1700-51110-1200-00 Salary Science Teacher MS	352,904	355,051	369,811	369,089	379,230	387,454
10000000-04102-111-10-1900-51110-1200-00 Salary Social Studies Teacher MS	329,716	329,706	343,172	341,068	353,920	366,310
10000000-04102-111-10-2000-51110-1200-00 Salary Cmpt Tech Teacher MS	243,380	267,705	279,625	264,720	253,862	266,263
10000000-04102-111-10-2400-51110-1200-00 Salary Reading/Lit Teacher MS-X	37,375	37,374	38,426	38,075	39,127	0
10000000-04102-111-10-2400-51110-1320-00 Salary Teacher Reading Cons MS	0	0	0	0	0	26,260
10000000-04102-111-20-2101-51110-1300-00 Salary Resource Teacher MS	285,851	383,781	400,528	335,874	379,034	374,935
10000000-04102-111-20-2103-51110-1300-00 Salary Self Cont Teacher MS	216,615	72,202	74,999	73,605	75,214	0
10000000-04102-111-40-0600-51110-1300-00 Salary ESL Teacher MS	55,044	37,099	37,747	29,919	30,560	31,218
10000000-05101-111-10-0000-51110-1300-00 Salary Teacher Emp Skills HS	0	0	0	87,781	90,339	87,963
10000000-05101-111-10-0100-51110-1200-00 Salary Agri Teacher HS	160,464	113,926	118,917	118,047	122,788	129,664
10000000-05101-111-10-0200-51110-1200-00 Salary Art Teacher HS	218,493	218,486	224,798	222,694	228,709	233,940
10000000-05101-111-10-0300-51110-1200-00 Salary Business Teacher HS	309,907	244,937	256,932	266,714	274,229	279,334
10000000-05101-111-10-0500-51110-1200-00 Salary ELA Teacher HS	817,536	783,586	862,522	817,924	814,483	806,052
10000000-05101-111-10-0700-51110-1200-00 Salary For Lang Teacher HS	470,899	465,031	488,509	483,028	509,516	491,827
10000000-05101-111-10-1200-51110-1200-00 Salary PE/Health Teacher HS	434,248	434,576	447,630	384,247	377,858	369,001

Chariho Regional School District Budget Report

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10000000-05101-111-10-1300-51110-1200-00 Salary Fam Cons Sci Teacher HS	139,805	153,759	159,982	159,004	164,432	154,925
10000000-05101-111-10-1500-51110-1200-00 Salary Math Teacher HS	711,990	650,761	737,654	670,957	705,879	718,415
10000000-05101-111-10-1500-51110-1200-99 Salary Math Resource HS	0	0	24,246	25,731	27,266	28,855
10000000-05101-111-10-1600-51110-1200-00 Salary Music Teacher HS	95,721	95,718	100,963	114,289	103,353	105,656
10000000-05101-111-10-1700-51110-1200-00 Salary Science Teacher HS	653,964	662,697	713,298	697,833	722,841	760,081
10000000-05101-111-10-1900-51110-1200-00 Salary Social Studies Teacher HS	602,037	529,197	580,187	569,345	608,390	615,485
10000000-05101-111-10-2400-51110-1200-00 Salary Reading/Lit Teacher HS-X	110,767	76,984	114,215	0	115,825	0
10000000-05101-111-10-2400-51110-1203-00 Salary Teacher Reading Res HS	0	0	0	0	0	78,343
10000000-05101-111-10-2400-51110-1320-00 Salary Teacher Reading Cons HS	0	0	0	0	0	26,260
10000000-05101-111-20-2101-51110-1300-00 Salary Resource Teacher HS	507,887	442,672	754,612	584,114	593,682	613,158
10000000-05101-111-20-2103-51110-1300-00 Salary Self Cont Teacher HS	261,497	91,421	117,854	117,153	121,623	126,926
10000000-05101-111-40-0600-51110-1300-00 Salary ESL Teacher HS	18,348	36,695	37,747	44,878	45,841	46,828
10000000-05107-111-30-1400-51110-1260-00 Salary Sm Engines CTC-X	74,183	74,221	45,771	29,442	15,043	0
10000000-05107-111-30-1400-51110-1275-00 Salary HVAC Teacher CTC	0	0	30,514	23,430	44,502	74,776
10000000-05107-111-30-1400-51110-1278-00 Salary Marine Occ CTC	71,308	71,306	73,410	72,709	74,318	75,963
10000000-05107-111-30-1401-51110-1200-00 Salary Cmpt Technology Teacher CTC	58,913	54,531	57,710	57,750	60,994	76,859

Chariho Regional School District Budget Report

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10000000-05107-111-30-1402-51110-1200-00 Salary Hosp/Travel/Tour Teacher CTC	57,712	46,168	60,994	48,796	52,587	55,141
10000000-05107-111-30-1403-51110-1200-00 Salary Drafting Teacher CTC	73,392	73,224	75,790	75,089	76,698	78,343
10000000-05107-111-30-1404-51110-1200-00 Salary Auto Teacher CTC	72,205	72,202	74,306	73,605	75,214	77,551
10000000-05107-111-30-1405-51110-1200-00 Salary Carpentry Teacher CTC	145,491	145,639	149,694	144,231	147,746	151,036
10000000-05107-111-30-1406-51110-1200-00 Salary Advertising & Design Teacher CTC	72,205	56,097	72,223	71,522	73,131	76,859
10000000-05107-111-30-1407-51110-1200-00 Salary Culinary Teacher CTC	73,392	73,461	75,790	75,161	76,698	78,343
10000000-05107-111-30-1408-51110-1268-00 Salary Teacher Elec Tech/Renewable Energy CTC	0	0	0	0	0	11,529
10000000-05107-111-30-1415-51110-1200-00 Salary Business Mgmt Technology Teacher CTC	58,713	58,711	60,632	60,071	61,358	47,006
10000000-05107-111-30-1416-51110-1200-00 Salary Cosmetology Teacher CTC	70,121	70,191	72,223	71,594	73,131	134,597
10000000-05107-111-30-1418-51110-1200-00 Salary Health Occ Teacher CTC	73,392	73,389	75,790	75,129	76,698	78,343
10000000-06110-111-10-0200-51110-1200-20 Salary Art Teacher CDP RYSE	4,288	4,365	4,563	2,388	2,425	2,040
10000000-06110-111-10-1200-51110-1200-20 Salary PE/Health Teacher CDP RYSE	59,656	60,086	62,323	25,485	40,609	35,360
10000000-06110-111-12-0000-51110-1200-00 Salary Teacher ALP RYSE	217,980	182,011	216,619	189,270	185,282	189,631
10000000-06110-111-12-0200-51110-1200-00 Salary Art Teacher ALP RYSE	0	0	0	2,388	2,425	2,040
10000000-06110-111-12-1200-51110-1200-00 Salary PE/Health Teacher ALP RYSE	0	0	0	25,335	40,609	35,360
10000000-06110-111-20-2101-51110-1300-00 Salary Resource Teacher CDP RYSE	0	0	0	0	0	37,388

Chariho Regional School District Budget Report

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10000000-06110-111-20-2102-51110-1300-00 Salary Resource Teacher CDP RYSE-X	0	0	0	0	36,566	0
10000000-06110-111-20-2103-51110-1300-00 Salary Teacher CDP RYSE	287,429	216,711	271,255	257,003	303,886	321,520
10000000-99999-111-10-0000-51110-1200-00 Salary Tutoring	0	72	0	0	0	0
Total Regular Salaries	17,481,583	16,661,075	17,749,182	16,972,558	17,745,812	18,946,626
Class Coverage/Weighting						
10000000-05101-111-10-0000-51136-1200-00 Stipend Teacher Class Coverage HS	0	2,654	0	0	0	0
Total Class Coverage/Weighting	0	2,654	0	0	0	0
Summer Pay - ESP or ESY						
10000000-03103-111-20-2104-51138-1200-00 Salary ESY Self Cont Teach Cha	5,900	5,239	7,500	5,554	6,250	6,750
10000000-03104-111-20-2102-51138-1200-00 Salary Res ESY Teach Ric-X	1,300	1,428	1,450	1,624	0	0
10000000-03104-111-20-2104-51138-1200-00 Salary ESY Self Cont Teach Ric	17,400	12,624	15,000	15,622	15,000	15,000
10000000-03106-111-20-2104-51138-1200-00 Salary ESY Self Cont PK Teach HV	784	783	3,600	3,308	4,590	4,590
10000000-03106-111-20-2110-51138-1300-00 Salary PreK Teacher HV-X	7,240	5,038	0	0	0	0
10000000-04102-111-20-2102-51138-1200-00 Salary ESY SpEd Teach MS-X	1,300	1,428	1,450	0	0	0
10000000-04102-111-20-2104-51138-1200-00 Salary ESY Self Cont Teach MS	5,820	3,856	7,500	4,907	16,000	16,500
10000000-04102-111-20-2107-51138-1200-00 Salary ESY Tutoring MS	3,000	3,006	3,000	2,736	3,000	4,000
10000000-05101-111-20-2102-51138-1200-00 Salary Summer Sch Res Teacher HS	5,775	4,208	4,500	4,603	1,728	1,700
10000000-05101-111-20-2104-51138-1200-00 Salary ESY Self Cont Teach HS	8,480	7,730	7,500	7,504	7,600	16,500
10000000-06110-111-20-2103-51138-1300-00 Salary Self Cont ESY Teach RYSE-X	12,636	10,157	7,200	0	0	0

Chariho Regional School District Budget Report

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10000000-06110-111-20-2104-51138-1300-00 Salary ESY Teacher CDP RYSE	0	0	0	7,249	8,580	13,740
Total Summer Pay - ESP or ESY	69,635	55,499	58,700	53,108	62,748	78,780
Salary Tutoring						
10000000-03103-111-10-0000-51309-1200-00 Salary Tutors Ch	275	0	400	0	400	400
10000000-03104-111-10-0000-51309-1200-00 Salary Tutors Rich	275	1,176	400	0	400	400
10000000-03105-111-10-0000-51309-1200-00 Salary Tutors Ash	275	0	400	0	400	400
10000000-03106-111-10-0000-51309-1200-00 Salary Tutors HV	275	0	400	0	400	400
10000000-04102-111-10-0000-51309-1200-00 Salary Tutors MS	1,900	48	2,000	0	2,000	1,000
10000000-05101-111-10-0000-51309-1200-00 Salary Tutors HS	4,000	8,664	6,000	6,960	9,000	7,400
Total Salary Tutoring	7,000	9,888	9,600	6,960	12,600	10,000
Performance Based Compensation						
10000000-99999-111-00-0000-51335-0000-00 Performance Based Compensation	0	0	0	0	214,100	214,100
Total Performance Based Compensation	0	0	0	0	214,100	214,100
Employee Travel - Teachers						
10000000-03103-111-10-0000-55809-0000-00 Travel Teacher Cha	550	39	0	0	0	150
10000000-03103-111-10-0200-55809-0000-00 Travel Art Teacher Char	0	0	90	62	0	0
10000000-03103-111-10-1200-55809-0000-00 Travel PE/Health Teacher Char	0	0	0	0	290	50
10000000-03103-111-10-1600-55809-0000-00 Travel Music Teacher Char	0	0	0	34	0	0
10000000-03104-111-10-0000-55809-0000-00 Travel Teacher Ric	400	694	400	469	118	118
10000000-03104-111-10-1200-55809-0000-00 Travel PE/Health Teacher Rich	0	0	0	58	32	250

Chariho Regional School District Budget Report

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10000000-03105-111-10-0000-55809-0000-00 Travel Teacher Ash	333	1,585	580	459	396	180
10000000-03105-111-10-0200-55809-0000-00 Travel Art Teacher Ash	0	0	245	0	0	50
10000000-03105-111-10-1200-55809-0000-00 Travel PE/Health Teacher Ash	0	0	580	597	580	200
10000000-03105-111-10-1600-55809-0000-00 Travel Music Teacher Ash	0	0	0	0	0	50
10000000-03106-111-10-0000-55809-0000-00 Travel Teacher HV	136	236	1,160	260	396	365
10000000-03106-111-10-0200-55809-0000-00 Travel Art Teacher HV	0	0	0	0	0	50
10000000-03106-111-10-1200-55809-0000-00 Travel PE Teacher HV	0	0	34	0	32	0
10000000-03106-111-10-1600-55809-0000-00 Travel Music Teacher HV	0	0	0	0	0	50
10000000-03106-111-20-2110-55809-0000-00 Travel Teacher PreK HV	700	343	600	366	350	375
10000000-05101-111-10-1200-55809-0000-00 Travel Teacher PE/Health HS	0	0	0	0	0	250
10000000-05107-111-30-1400-55809-0000-85 Travel Teacher Internship Program CTC	400	347	250	262	400	400
10000000-06110-111-10-0200-55809-0000-00 Travel Art Teacher RYSE	0	0	245	0	245	50
10000000-06110-111-10-1200-55809-0000-00 Travel PE/Health Teacher RYSE	0	0	580	128	290	200
10000000-99999-111-20-2101-55809-0000-00 Travel Teacher Resource	4,000	4,678	4,000	5,249	4,700	5,250
10000000-99999-111-40-0600-55809-0000-00 Travel Teacher ESL	300	298	300	184	300	480

Total Employee Travel - Teachers

6,819	8,221	9,064	8,129	8,129	8,518
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Total Instructional Teachers

17,565,037	16,737,337	17,826,546	17,040,755	18,043,389	19,258,024
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Substitutes**Regular Salaries**

Chariho Regional School District Budget Report

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10000000-06110-112-12-0000-51110-1300-00 Salary Sub ALP RYSE-X	0	0	0	0	6,251	0
Total Regular Salaries	0	0	0	0	6,251	0
Substitutes						
10000000-03103-112-10-0000-51115-1295-00 Salary Sub Teacher Cha	47,363	22,084	46,803	18,276	33,454	22,470
10000000-03103-112-10-0000-51115-1297-00 Salary Sub LT Gr 1-4 Char	0	0	0	8,109	0	0
10000000-03103-112-10-0001-51115-1295-00 Salary Sub K Teacher Cha	2,224	3,122	2,407	1,858	3,521	2,000
10000000-03103-112-20-2101-51115-1295-00 Salary Sub Resource Teacher Cha	5,567	10,947	4,369	4,350	3,521	1,000
10000000-03103-112-20-2101-51115-1297-00 Salary Sub LT Resource Char	0	3,375	0	0	0	0
10000000-03103-112-20-2103-51115-1295-00 Salary Sub Self Cont Teach Cha	500	0	500	1,650	0	1,000
10000000-03104-112-10-0000-51115-1295-00 Salary Sub Teacher Ric	57,169	51,969	57,169	26,452	41,201	27,070
10000000-03104-112-10-0000-51115-1297-00 Salary Sub LT Gr 1-4 Rich	0	0	0	40,371	0	0
10000000-03104-112-10-0001-51115-1295-00 Salary Sub K Teacher Ric	150	150	0	0	4,402	2,500
10000000-03104-112-10-0002-51115-1295-00 Salary Sub PreK Rich	0	0	0	0	0	1,000
10000000-03104-112-20-2101-51115-1295-00 Salary Sub Resource Teacher Ric	5,068	9,116	4,369	5,985	1,761	2,000
10000000-03104-112-20-2103-51115-1295-00 Salary Sub Self Cont Teach Ric	1,000	0	1,000	5,513	1,761	2,000
10000000-03105-112-10-0000-51115-1295-00 Salary Sub Teacher Ash	40,242	42,090	40,587	17,567	23,065	15,360
10000000-03105-112-10-0000-51115-1297-00 Salary Sub LT Gr 1-4 Ash	0	7,500	0	1,925	0	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03105-112-10-0001-51115-1295-00 Salary Sub K Teacher Ash	1,116	820	907	263	2,641	1,500
10000000-03105-112-10-0001-51115-1297-00 Salary Sub LT K Ash	0	0	0	7,750	0	0
10000000-03105-112-20-2101-51115-1295-00 Salary Sub Resource Teacher Ash	1,646	1,912	1,249	1,050	1,761	1,000
10000000-03105-112-20-2101-51115-1297-00 Salary Sub LT Resource Ash	0	0	0	3,175	0	0
10000000-03106-112-10-0000-51115-1295-00 Salary Sub Teacher HV	39,765	32,137	39,072	12,121	21,305	14,960
10000000-03106-112-10-0001-51115-1295-00 Salary Sub K Teacher HV	1,907	422	1,138	344	2,641	1,500
10000000-03106-112-20-2101-51115-1295-00 Salary Sub Resource Teacher HV	1,646	3,565	1,249	2,775	1,761	1,000
10000000-03106-112-20-2110-51115-1295-00 Salary Sub PreK Teacher HV	4,422	7,092	1,893	1,110	4,050	2,300
10000000-04102-112-10-0000-51115-1295-00 Salary Sub Teacher MS	88,537	90,715	86,805	59,029	133,462	89,520
10000000-04102-112-10-0000-51115-1297-05 Salary Sub LT Gr 5 MS	0	8,500	0	0	0	0
10000000-04102-112-10-0000-51115-1297-06 Salary Sub LT Gr 6 MS	0	0	0	6,525	0	0
10000000-04102-112-10-0000-51115-1297-08 Salary Sub LT Gr 8 MS	0	0	0	6,000	0	0
10000000-04102-112-10-0500-51115-1297-07 Salary Sub LT Gr 7/8 Eng MS	0	4,175	0	0	0	0
10000000-04102-112-10-0700-51115-1297-00 Salary Sub LT For Lang MS	0	0	0	1,208	0	0
10000000-04102-112-10-1200-51115-1297-00 Salary Sub LT PE/Health MS	0	0	0	1,425	0	0
10000000-04102-112-20-2101-51115-1295-00 Salary Sub Resource Teacher MS	13,392	17,959	9,988	1,992	10,740	6,000

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-112-20-2101-51115-1297-00 Salary Sub LT Resource MS	0	0	0	2,350	0	0
10000000-04102-112-20-2103-51115-1295-00 Salary Sub Self Cont Teach MS	1,000	0	1,000	835	3,521	2,000
10000000-05101-112-10-0000-51115-1295-00 Salary Sub Teacher HS	81,759	109,479	77,166	36,800	140,681	88,020
10000000-05101-112-10-0500-51115-1297-00 Salary Sub LT English HS	0	0	0	4,238	0	0
10000000-05101-112-10-0700-51115-1297-00 Salary Sub LT For Lang HS	0	7,625	0	780	0	0
10000000-05101-112-10-1200-51115-1297-00 Salary Sub LT PE/Health HS	0	0	0	3,738	0	0
10000000-05101-112-10-1900-51115-1297-00 Salary Sub LT Soc St HS	0	10,375	0	2,202	0	0
10000000-05101-112-20-2101-51115-1295-00 Salary Sub Resource Teacher HS	13,391	4,033	9,988	1,409	17,783	10,000
10000000-05101-112-20-2101-51115-1297-00 Salary Sub LT Resource HS	0	10,000	0	0	0	0
10000000-05101-112-20-2103-51115-1295-00 Salary Sub Self Cont Teach HS	1,000	0	1,000	1,260	3,521	2,000
10000000-05107-112-30-0000-51115-1295-00 Salary Sub Teacher CTC	9,259	18,690	10,105	9,362	22,185	14,100
10000000-06110-112-12-0000-51115-1295-00 Salary Sub ALP RYSE	0	0	0	0	0	4,650
10000000-06110-112-12-0000-51115-1297-00 Salary Sub LT ALP RYSE	0	0	0	1,588	0	0
10000000-06110-112-12-1700-51115-1297-00 Salary Sub LT Science ALP RYSE	0	16,155	0	0	0	0
10000000-06110-112-20-2103-51115-1295-00 Salary Sub Teacher CDP RYSE	20,361	21,019	14,400	13,088	12,413	7,250
10000000-06110-112-20-2103-51115-1297-00 Salary Sub LT CDP RYSE	0	0	0	9,513	0	0
Total Substitutes	438,484	515,024	413,164	323,981	491,151	322,200

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
Classroom coverage						
10000000-03103-112-10-0000-51139-1299-00 Stipend Class Cov Char	0	0	0	1,218	0	0
10000000-03104-112-10-0000-51139-1299-00 Stipend Class Cov Rich	0	0	0	771	0	0
10000000-03105-112-10-0000-51139-1299-00 Stipend Class Cov Ash	0	0	0	200	0	0
10000000-03106-112-10-0000-51139-1299-00 Stipend Class Cov HV	0	0	0	250	0	0
10000000-04102-112-10-0000-51139-1299-00 Stipend Class Cov MS	0	0	0	8,100	0	0
10000000-05101-112-10-0000-51139-1299-00 Stipend Class Cov HS	0	0	0	4,220	0	0
10000000-05107-112-10-0000-51139-1299-00 Stipend Class Cov CTC	0	0	0	80	0	0
10000000-06110-112-10-0000-51139-1299-00 Stipend Class Cov RYSE	0	393	0	760	0	0
Total Classroom coverage	0	393	0	15,598	0	0
Total Substitutes	438,484	515,417	413,164	339,579	497,402	322,200
Instructional Paraprofessionals						
Regular Salaries						
10000000-03103-113-10-0000-51110-4600-00 Salary TA Cha	86,913	84,711	84,149	72,514	92,934	80,755
10000000-03103-113-10-0000-51110-4604-00 Salary Sub TA Cha	3,621	6,613	4,377	8,020	2,307	2,529
10000000-03103-113-10-0001-51110-4609-00 Salary TA K Char	0	0	0	0	0	17,070
10000000-03103-113-20-2101-51110-4606-00 Salary Sped TA Res Char	0	0	0	0	0	54,454
10000000-03103-113-20-2103-51110-4600-00 Salary Sped TA Self Cont Char	0	0	0	0	0	42,306
10000000-03104-113-10-0000-51110-4600-00 Salary TA Ric	108,428	84,723	83,270	122,239	121,040	122,151

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03104-113-10-0000-51110-4604-00 Salary Sub TA Ric	2,154	550	3,100	2,362	3,821	3,868
10000000-03104-113-10-0001-51110-4609-00 Salary TA K Rich	0	0	0	0	0	27,486
10000000-03104-113-10-0002-51110-4610-00 Salary TA PreK Rich	0	0	0	0	0	19,989
10000000-03104-113-20-2101-51110-4606-00 Salary Sped TA Res Rich	0	0	0	0	0	44,486
10000000-03104-113-20-2103-51110-4600-00 Salary Sped TA Self Cont Rich	0	0	0	0	0	106,758
10000000-03105-113-10-0000-51110-4600-00 Salary TA Ash	93,874	100,644	101,572	106,525	99,647	100,250
10000000-03105-113-10-0000-51110-4604-00 Salary Sub TA Ash	3,798	9,859	3,449	2,350	2,615	2,717
10000000-03105-113-10-0001-51110-4609-00 Salary TA K Ash	0	0	0	0	0	17,070
10000000-03105-113-20-2101-51110-4606-00 Salary Sped TA Res Ash	0	0	0	0	0	22,414
10000000-03106-113-10-0000-51110-4600-00 Salary TA HV	85,919	93,407	109,480	96,079	96,798	105,511
10000000-03106-113-10-0000-51110-4604-00 Salary Sub TA HV	2,405	3,876	1,665	3,468	5,609	2,925
10000000-03106-113-10-0001-51110-4609-00 Salary TA K HV	0	0	0	0	0	18,977
10000000-03106-113-20-2101-51110-4606-00 Salary Sped TA Res HV	0	0	0	0	0	15,046
10000000-03106-113-20-2110-51110-4600-00 Salary Sped TA PreK HV	0	0	0	0	0	92,375
10000000-04102-113-10-0000-51110-4600-00 Salary TA MS	237,224	214,109	239,835	170,429	147,659	129,133
10000000-04102-113-10-0000-51110-4604-00 Salary Sub TA MS	5,719	9,419	4,985	6,305	5,959	4,550

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-113-20-2101-51110-4606-00 Salary Sped TA Res MS	0	0	0	0	0	177,757
10000000-04102-113-20-2103-51110-4600-00 Salary Sped TA Self Cont MS	0	0	0	0	0	121,145
10000000-05101-113-10-0000-51110-4600-00 Salary TA HS	81,862	81,391	80,738	117,895	132,924	129,339
10000000-05101-113-10-0000-51110-4604-00 Salary Sub TA HS	930	919	1,411	976	3,604	3,341
10000000-05101-113-20-2101-51110-4606-00 Salary Sped TA Res HS	0	0	0	0	0	148,239
10000000-05101-113-20-2103-51110-4600-00 Salary Sped TA Self Cont HS	0	0	0	0	0	76,048
10000000-05107-113-30-1417-51110-4300-00 Salary Culinary Dining Mgr CTC	8,667	8,732	9,956	10,718	11,671	11,744
10000000-05107-113-30-1417-51110-4600-00 Salary TA CTC	8,667	8,548	9,956	9,497	11,671	11,744
10000000-06110-113-12-0000-51110-4600-00 Salary BMA ALP RYSE	38,762	45,114	40,151	39,669	35,120	39,654
10000000-06110-113-12-0000-51110-4604-00 Salary Sub TA/BMA ALP RYSE	0	0	0	0	701	1,250
10000000-06110-113-20-2103-51110-4600-00 Salary Sped BMA CDP RYSE	0	0	0	0	0	262,858
10000000-06110-113-20-2103-51110-4604-00 Salary Sub TA/BMA CDP RYSE	0	0	0	0	0	8,750
Total Regular Salaries	768,943	752,614	778,094	769,047	774,080	2,024,689
Total Instructional Paraprofessionals	768,943	752,614	778,094	769,047	774,080	2,024,689
Pupil-Use Technology and Software						
Regular Salaries						
10000000-02400-121-10-0000-51110-2218-00 Salary Director Technology Pupil Technology	0	29,960	0	30,521	0	30,161
10000000-02400-121-10-0000-51110-3200-00 Salary Network Admin	56,568	56,366	58,178	57,641	58,410	59,724
10000000-03103-121-10-0000-51110-4200-00 Salary Cmpt Tech Cha	14,676	11,821	13,780	13,741	14,430	14,104

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03104-121-10-0000-51110-4200-00 Salary Cmpt Tech Ric	14,676	11,450	11,651	11,640	11,797	12,528
10000000-03105-121-10-0000-51110-4200-00 Salary Cmpt Tech Ash	4,892	11,334	11,651	11,651	11,797	12,528
10000000-03106-121-10-0000-51110-4200-00 Salary Cmpt Tech HV	4,893	11,498	13,780	13,774	14,430	14,104
10000000-04102-121-10-0000-51110-4200-00 Salary Cmpt Tech MS	29,353	23,579	27,560	27,567	28,028	28,207
10000000-05101-121-10-0000-51110-4200-00 Salary Cmpt Tech HS	29,353	23,357	23,302	23,319	23,594	25,056
Total Regular Salaries	154,411	179,365	159,902	189,853	162,486	196,412
Salary Tutoring						
10000000-03103-121-10-0000-51309-1300-00 Stipend Plato Cov Char	0	0	1,620	1,632	1,728	1,728
10000000-03104-121-10-0000-51309-1300-00 Stipend Plato Cov Rich	0	0	1,620	1,584	1,728	1,728
10000000-03105-121-10-0000-51309-1300-00 Stipend Plato Cov Ash	0	0	1,620	0	2,592	2,592
10000000-03106-121-10-0000-51309-1300-00 Stipend Plato Cov HV	0	0	1,620	2,136	2,592	2,592
10000000-04102-121-10-0000-51309-1300-00 Stipend Plato Cov MS-X	0	0	3,000	0	0	0
10000000-05101-121-10-0000-51309-1300-00 Stipend Plato Cov HS	0	0	3,000	1,488	2,592	2,592
10000000-05101-121-10-0000-51309-1300-01 Stipend Comp/Writing Lab Supv	2,160	3,306	2,160	1,974	2,160	2,592
Total Salary Tutoring	2,160	3,306	14,640	8,814	13,392	13,824
Virtual Classrooms						
10000000-04102-121-10-0000-53221-0000-00 Virtual Classrooms MS	0	0	0	9,775	0	12,000
10000000-05101-121-10-0000-53221-0000-00 Virtual Classrooms HS	0	0	0	0	0	12,000
Total Virtual Classrooms	0	0	0	9,775	0	24,000
Web Based Supplemental Instructional Programs						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03103-121-10-0000-53222-0000-00 Web Based Supp Instr Char	0	0	0	2,108	0	2,108
10000000-03103-121-20-2103-53222-0000-00 Web Based Supp Instr Self Cont Char	0	0	0	0	0	505
10000000-03104-121-10-0000-53222-0000-00 Web Based Supp Instr Rich	0	0	0	2,108	0	2,108
10000000-03104-121-20-2103-53222-0000-00 Web Based Supp Instr Self ContRich	0	0	0	0	0	175
10000000-03105-121-10-0000-53222-0000-00 Web Based Supp Instr Ash	0	0	0	2,108	0	2,108
10000000-03106-121-10-0000-53222-0000-00 Web Based Supp Instr HV	0	0	0	2,108	0	2,108
10000000-04102-121-20-2103-53222-0000-00 Web Based Supp Instr Self Cont MS	0	0	0	0	0	175
10000000-05101-121-10-0000-53222-0000-00 Web Based Supp Instr HS	0	0	0	11,465	0	11,465
10000000-05101-121-20-2101-53222-0000-00 Web Based Supp Instr Res HS	0	0	0	0	0	1,800
10000000-05101-121-20-2103-53222-0000-00 Web Based Supp Instr Self Cont HS	0	0	0	0	0	825
10000000-06110-121-12-0000-53222-0000-00 Web-based Suppl Program ALP RYSE	0	0	0	0	0	300
10000000-06110-121-20-2103-53222-0000-00 Web-based Supply Program CDP RYSE	0	0	0	0	0	300
Total Web Based Supplemental Instructional Programs	0	0	0	19,895	0	23,977
Conferences / Workshops						
10000000-02400-121-10-2500-53303-0000-00 Conferences/Workshops Technology	0	0	0	0	1,500	1,500
Total Conferences / Workshops	0	0	0	0	1,500	1,500
Maintenance and Repairs - Technology-Related Hardware						
10000000-02402-121-10-0000-54320-0000-23 Maint/Repairs Technology Dist	13,000	12,938	12,500	6,445	13,000	13,000
Total Maintenance and Repairs - Technology-Related Hardware	13,000	12,938	12,500	6,445	13,000	13,000
Internet Connectivity						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-02402-121-10-0000-54407-0000-00 Internet Connectivity RINET Dist	13,500	12,600	13,500	12,180	13,500	13,500
Total Internet Connectivity	13,500	12,600	13,500	12,180	13,500	13,500
Employee Travel - Non-Teachers						
10000000-03103-121-10-2500-55803-0000-00 Travel Computer Tech Char	0	175	0	167	0	325
10000000-03104-121-10-2500-55803-0000-00 Travel Computer Tech Rich	0	175	0	167	0	325
10000000-03105-121-10-2500-55803-0000-00 Travel Computer Tech Ash	0	175	0	167	0	325
10000000-03106-121-10-2500-55803-0000-00 Travel Computer Tech HV	0	175	0	167	0	325
10000000-99999-121-10-2500-55803-0000-00 Travel Computer Technicians-X	0	0	0	0	1,300	0
Total Employee Travel - Non-Teachers	0	699	0	668	1,300	1,300
Technology-Related Supplies						
10000000-01400-121-20-2130-56501-0000-00 Supplies Technology Admin SpEd	450	229	450	37	300	200
10000000-02402-121-10-0000-56501-0000-00 Supplies Technology Dist	32,700	33,262	46,059	36,218	33,750	0
10000000-03103-121-10-0000-56501-0000-00 Supplies Technology Cha	2,700	2,697	2,978	320	2,658	2,788
10000000-03103-121-20-2103-56501-0000-00 Supplies Technology Self Cont Cha	520	574	250	72	575	245
10000000-03104-121-10-0000-56501-0000-00 Supplies Technology Ric	1,560	1,405	1,184	1,408	1,298	1,471
10000000-03104-121-20-2103-56501-0000-00 Supplies Technology Self Cont Ric	238	88	500	184	500	490
10000000-03105-121-10-0000-56501-0000-00 Supplies Technology Ash	1,240	1,229	1,275	2,439	3,122	1,410
10000000-03106-121-10-0000-56501-0000-00 Supplies Technology HV	1,300	1,211	1,200	185	1,160	460
10000000-04102-121-10-0000-56501-0000-02 Supplies Technology MS	19,100	15,339	19,100	0	19,950	2,780

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-121-10-0000-56501-0000-05 Supplies Technology Gr 5 MS	616	303	555	473	555	660
10000000-04102-121-10-0000-56501-0000-06 Supplies Technology Gr 6 MS	600	535	600	585	600	354
10000000-04102-121-10-0000-56501-0000-07 Supplies Technology Gr 7 MS	176	175	176	104	0	0
10000000-04102-121-10-0000-56501-0000-08 Supplies Technology Gr 8 MS	264	264	264	139	0	0
10000000-04102-121-10-0200-56501-0000-00 Supplies Technology Art MS	300	0	300	0	330	0
10000000-04102-121-10-1200-56501-0000-00 Supplies Technology PE/Health MS	220	231	220	155	216	132
10000000-04102-121-10-1300-56501-0000-00 Supplies Technology Fam Cons Sci MS	120	110	120	114	120	120
10000000-04102-121-10-2000-56501-0000-00 Supplies Technology Cmpt Tech MS	1,500	1,743	4,790	1,703	3,513	2,519
10000000-04102-121-20-2101-56501-0000-00 Supplies Technology Resource MS-X	613	613	0	0	0	0
10000000-04102-121-20-2103-56501-0000-00 Supplies Technology Self Cont MS	500	0	500	116	500	308
10000000-05101-121-10-0000-56501-0000-00 Supplies Technology HS	2,800	2,792	5,800	5,315	9,136	6,658
10000000-05101-121-10-0100-56501-0000-00 Supplies Technology Agri HS	93	0	89	89	0	0
10000000-05101-121-10-0300-56501-0000-00 Supplies Technology Business HS	265	25	266	266	351	0
10000000-05101-121-10-0500-56501-0000-00 Supplies Technology ELA HS	887	105	888	888	0	0
10000000-05101-121-10-0700-56501-0000-00 Supplies Technology For Lang HS	886	0	887	0	0	0
10000000-05101-121-10-1200-56501-0000-30 Supplies Technology Health HS	522	355	222	85	0	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-121-10-1200-56501-0000-56 Supplies Technology PE/Health HS	222	0	222	222	0	0
10000000-05101-121-10-1300-56501-0000-00 Supplies Technology Fam Cons Sci HS	887	887	887	887	0	0
10000000-05101-121-10-1500-56501-0000-00 Supplies Technology Math HS	887	887	888	0	0	0
10000000-05101-121-10-1600-56501-0000-00 Supplies Technology Music HS	443	443	443	331	0	0
10000000-05101-121-10-1700-56501-0000-00 Supplies Technology Science HS	797	797	799	799	0	1,725
10000000-05101-121-10-1900-56501-0000-00 Supplies Technology Social Studies HS	886	886	888	212	0	4,140
10000000-05101-121-10-2000-56501-0000-00 Supplies Technology Cmpt Tech HS	620	620	621	256	0	0
10000000-05101-121-10-2101-56501-0000-00 Supplies Technology Resource HS-X	874	0	734	0	1,070	0
10000000-05101-121-20-2101-56501-0000-00 Supplies Technology Resource HS	0	683	0	603	0	1,170
10000000-05101-121-20-2103-56501-0000-00 Supplies Technology Self Cont HS	500	77	350	128	750	374
10000000-05107-121-30-1400-56501-0000-85 Supplies Technology Internship Program CTC	335	0	335	0	335	100
10000000-05107-121-30-1402-56501-0000-80 Supplies Technology Hosp/Travel/Tour CTC	550	0	200	0	0	460
10000000-05107-121-30-1403-56501-0000-70 Supplies Technology Drafting CTC	5,215	5,217	7,009	6,423	5,249	412
10000000-05107-121-30-1404-56501-0000-66 Supplies Technology Auto CTC	1,382	1,270	1,760	1,070	2,300	530
10000000-05107-121-30-1405-56501-0000-67 Supplies Technology Carpentry CTC	100	0	0	0	0	0
10000000-05107-121-30-1406-56501-0000-82 Supplies Technology Advertising & Design CTC	1,650	830	1,650	1,061	1,408	1,151

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05107-121-30-1407-56501-0000-72 Supplies Technology Culinary CTC	250	192	250	78	420	511
10000000-05107-121-30-1415-56501-0000-69 Supplies Technology Bus Mgmt Tech CTC	1,200	991	1,200	1,022	1,235	1,795
10000000-05107-121-30-1415-56501-0000-71 Supplies Technology Computer Technology CTC	314	0	2,538	1,312	3,449	0
10000000-05107-121-30-1416-56501-0000-68 Supplies Technology Cosmetology CTC	40	0	40	34	90	80
10000000-06110-121-12-0000-56501-0000-00 Supplies Technology ALP RYSE	865	191	1,175	948	875	900
10000000-06110-121-20-2103-56501-0000-00 Supplies Technology CDP RYSE	1,315	1,108	1,375	512	1,167	1,100
Total Technology-Related Supplies	89,502	78,364	112,037	66,794	96,982	35,043
Technology-Related Hardware						
10000000-02402-121-10-0000-57309-0000-00 Technology Hardware Dist	1,500	1,373	1,500	15,359	17,100	30,250
10000000-03103-121-10-0000-57309-0000-00 Technology Hardware Cha	3,716	3,716	3,716	750	20,166	23,700
10000000-03103-121-20-2103-57309-0000-00 Technology Hardware Self Cont Cha	0	0	0	2,055	1,825	0
10000000-03104-121-10-0000-57309-0000-00 Technology Hardware Ric	2,496	2,200	2,496	785	22,346	34,800
10000000-03104-121-20-2103-57309-0000-00 Technology Hardware Self Cont Ric	0	0	1,000	821	1,705	0
10000000-03105-121-10-0000-57309-0000-00 Technology Hardware Ash	3,773	3,773	824	824	11,804	16,295
10000000-03106-121-10-0000-57309-0000-00 Technology Hardware HV	1,960	1,798	0	0	14,200	17,775
10000000-03106-121-20-2110-57309-0000-00 Technology Hardware PreK HV	2,250	2,250	0	0	1,035	0
10000000-04102-121-10-0000-57309-0000-02 Technology Hardware MS	30,616	30,616	39,076	38,944	57,626	76,125

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-121-10-2000-57309-0000-00 Technology Hardware Cmpt Tech MS	1,600	1,344	700	499	748	0
10000000-04102-121-20-2103-57309-0000-00 Technology Hardware Self Cont MS	1,460	1,389	2,000	278	2,350	0
10000000-05101-121-10-0000-57309-0000-00 Technology Hardware HS	34,120	33,870	61,020	60,857	39,188	90,050
10000000-05101-121-10-0100-57309-0000-00 Technology Hardware Agri HS	385	0	0	0	0	0
10000000-05101-121-10-1500-57309-0000-00 Technology Hardware Math HS	418	273	0	0	0	0
10000000-05101-121-20-2103-57309-0000-00 Technology Hardware Self Cont HS	3,200	3,180	0	1,339	1,050	0
10000000-05107-121-30-1415-57309-0000-71 Technology Hardware Computer Technology CTC	2,000	1,941	1,744	745	426	4,382
10000000-06110-121-12-0000-57309-0000-00 Technology Hardware ALP RYSE	1,250	1,267	1,080	1,074	1,530	1,650
10000000-06110-121-20-2103-57309-0000-00 Technology Hardware CDP RYSE	1,280	1,280	1,530	1,530	1,500	1,650
Total Technology-Related Hardware	92,024	90,270	116,686	125,860	194,599	296,677
Technology Software						
10000000-03103-121-20-2103-57311-0000-00 Technology Software Self Cont Char	718	590	554	712	230	698
10000000-03104-121-20-2103-57311-0000-00 Technology Software Self Cont Rich	1,000	917	882	0	740	930
10000000-03106-121-20-2101-57311-0000-00 Technology Software Resource HV	100	0	355	221	0	0
10000000-03106-121-20-2110-57311-0000-00 Technology Software Pre K HV	0	0	0	0	0	100
10000000-04102-121-10-0000-57311-0000-00 Technology Software MS	0	0	0	0	3,850	0
10000000-04102-121-20-2101-57311-0000-00 Technology Software Resource MS	1,000	40	1,695	0	669	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-121-20-2103-57311-0000-00 Technology Software Self Cont MS	1,000	0	1,043	449	100	644
10000000-05101-121-10-0000-57311-0000-00 Technology Software HS	0	0	0	0	4,795	1,550
10000000-05101-121-20-2101-57311-0000-00 Technology Software Resource HS	1,061	914	2,395	1,194	598	0
10000000-05101-121-20-2103-57311-0000-00 Technology Software Self Cont HS	1,000	1,115	1,493	429	700	346
10000000-05107-121-30-1403-57311-0000-70 Technology Software Drafting CTC	0	0	0	0	0	5,645
10000000-05107-121-30-1404-57311-0000-66 Technology Software Auto CTC	0	0	1,622	999	1,025	1,775
10000000-05107-121-30-1415-57311-0000-71 Technology Software Computer Tech CTC	0	0	0	0	0	836
10000000-99999-121-10-2000-57311-0000-00 Technology Software Plato Licenses-X	0	0	19,620	0	19,895	0
Total Technology Software	5,879	3,575	29,659	4,004	32,602	12,524
Total Pupil-Use Technology and Software	370,476	381,116	458,924	444,289	529,361	631,757
Instructional Materials, Trips, and Supplies						
Regular Salaries						
10000000-03104-122-20-2110-51110-1300-00 Salary Sub PreK Teacher Rich-X	0	0	0	0	1,761	0
Total Regular Salaries	0	0	0	0	1,761	0
Other Services						
10000000-03103-122-20-2103-53406-0000-10 Purchased Serv Self Cont ESY Cha-X	19,200	13,399	2,500	0	0	0
10000000-03103-122-20-2104-53406-0000-10 Purchased Serv Self Cont ESY Cha	0	0	0	1,392	3,900	0
10000000-03104-122-20-2103-53406-0000-10 Purchased Serv ESY Camp Rich-X	0	0	500	0	0	0
10000000-04102-122-20-2103-53406-0000-10 Purchased Serv Self Cont ESY MS-X	3,000	4,489	2,500	0	0	0
10000000-04102-122-20-2104-53406-0000-10 Purchased Serv ESY Self Cont MS	0	0	0	4,430	2,000	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-122-20-2103-53406-0000-10 Purchased Serv ESY Camp HS-X	2,800	4,770	5,000	0	0	0
10000000-05101-122-20-2104-53406-0000-10 Purchased Serv ESY HS	0	0	0	1,740	8,500	14,400
10000000-05107-122-30-1409-53406-0000-72 Purchased Serv Bakery CTC	14,250	14,100	14,250	14,250	14,250	14,250
10000000-06110-122-12-0000-53406-0000-00 Purchased Serv ALP RYSE	1,800	1,950	1,950	1,600	2,000	1,600
Total Other Services	41,050	38,708	26,700	23,412	30,650	30,250
Other Technical Services						
10000000-05107-122-30-1403-53502-0000-70 Technical Serv Drafting CTC	1,000	1,000	1,000	1,000	1,000	1,000
10000000-05107-122-30-1406-53502-0000-82 Technical Serv Advertising & Design CTC	150	0	0	0	0	0
Total Other Technical Services	1,150	1,000	1,000	1,000	1,000	1,000
Maintenance and Repairs - Fixtures and Equipment						
10000000-01300-122-10-0000-54311-0000-24 Maint/Repairs Serv Agr Curr Devel	1,301	1,032	3,600	993	2,619	1,182
10000000-01400-122-20-2130-54311-0000-24 Maint/Repairs Serv Agr SpEd	439	702	400	400	456	273
10000000-03103-122-10-0000-54311-0000-23 Maint/Repairs Equip Cha	400	135	400	60	150	185
10000000-03103-122-10-0000-54311-0000-24 Maint/Repairs Equip Serv Agr Cha	2,902	2,728	1,601	2,858	1,729	1,907
10000000-03103-122-10-2601-54311-0000-23 Maint/Repairs AV Cha	820	802	0	0	0	0
10000000-03103-122-20-2103-54311-0000-23 Maint/Repairs Equip Self Cont Cha	500	856	0	0	500	500
10000000-03103-122-20-2132-54311-0000-00 Maint/Repairs Audiology Ch	1,000	930	500	546	600	600
10000000-03103-122-20-2132-54311-0000-24 Maint/Repairs Serv Agr SpEd Cha	975	736	500	0	500	1,584
10000000-03104-122-10-0000-54311-0000-24 Maint/Repairs Equip Serv Agr Ric	4,598	3,401	2,808	3,387	2,132	2,363

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03104-122-20-2103-54311-0000-23 Maint/Repairs Equip Self Cont Ric	500	0	500	0	500	979
10000000-03104-122-20-2132-54311-0000-00 Maint/Repairs Audiology Rich	1,000	191	1,000	564	1,000	600
10000000-03105-122-10-0000-54311-0000-24 Maint/Repairs Equip Serv Agr Ash	3,572	3,418	3,429	2,234	2,550	1,353
10000000-03105-122-10-2601-54311-0000-23 Maint/Repairs AV Ash	200	0	120	115	120	120
10000000-03105-122-20-2132-54311-0000-00 Maint/Repairs Audiology Ash	0	0	0	395	0	400
10000000-03106-122-10-0000-54311-0000-24 Maint/Repairs Equip Serv Agr HV	2,564	2,496	2,156	2,476	2,379	1,364
10000000-03106-122-10-2601-54311-0000-23 Maint/Repairs AV HV	100	0	100	0	0	0
10000000-03106-122-20-2132-54311-0000-00 Maint/Repairs Audiology HV	1,000	1,270	1,000	450	1,000	500
10000000-04102-122-10-0000-54311-0000-07 Maint/Repairs Gr 7 MS	1,140	1,098	1,824	774	912	912
10000000-04102-122-10-0000-54311-0000-08 Maint/Repairs Gr 8 MS	0	0	0	0	912	912
10000000-04102-122-10-0000-54311-0000-23 Maint/Repairs MS	225	0	0	0	0	0
10000000-04102-122-10-0000-54311-0000-24 Maint/Repairs Serv Agr MS	9,251	7,479	9,446	7,859	5,302	5,070
10000000-04102-122-10-1300-54311-0000-23 Maint/Repairs Fam Cons/Sci MS	360	360	660	360	660	660
10000000-04102-122-10-1600-54311-0000-23 Maint/Repairs Music MS	200	190	200	0	200	0
10000000-04102-122-10-2601-54311-0000-23 Maint/Repairs AV MS	2,500	1,378	2,000	490	2,000	1,640
10000000-04102-122-20-2103-54311-0000-23 Maint/Repairs Equip Self Cont MS	500	191	0	0	500	500

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-122-20-2132-54311-0000-00 Maint/Repairs Audiology MS	1,000	1,050	1,000	1,000	1,000	1,000
10000000-04102-122-20-2132-54311-0000-24 Maint/Repairs Serv Agr SpEd MS	725	0	725	0	500	1,594
10000000-05101-122-10-0000-54311-0000-24 Maint/Repairs Serv Agr HS	12,641	13,352	12,193	11,169	6,220	6,801
10000000-05101-122-10-1300-54311-0000-23 Maint/Repairs Fam Cons/Sci HS	580	555	580	149	560	560
10000000-05101-122-10-1600-54311-0000-23 Maint/Repairs Music HS	2,000	1,472	2,000	915	1,500	1,500
10000000-05101-122-10-1700-54311-0000-23 Maint/Repairs Science HS	1,770	1,690	1,690	1,476	1,483	1,547
10000000-05101-122-10-2600-54311-0000-24 Maint/Repairs Library Serv Agr HS	8,868	9,155	9,750	8,542	7,328	1,111
10000000-05101-122-10-2601-54311-0000-23 Maint/Repairs AV HS	220	0	220	0	220	230
10000000-05101-122-20-2132-54311-0000-00 Maint/Repairs Audiology HS	0	0	500	480	0	0
10000000-05107-122-30-1400-54311-0000-69 Maint/Repairs Business Mgmt Technology CTC	100	0	100	0	230	0
10000000-05107-122-30-1404-54311-0000-66 Maint/Repairs Auto CTC	3,325	3,325	2,546	2,723	3,455	2,261
10000000-05107-122-30-1406-54311-0000-82 Maint/Repairs Advertising & Design CTC	1,400	1,120	2,225	1,833	664	1,655
10000000-05107-122-30-1407-54311-0000-72 Maint/Repairs Culinary CTC	6,700	5,743	6,700	5,297	6,475	7,100
10000000-05107-122-30-1414-54311-0000-67 Maint/Repairs Carpentry CTC	1,265	231	1,265	541	1,265	750
10000000-06110-122-10-0000-54311-0000-24 Maint/Repairs Serv Agr ALP RYSE-X	0	0	0	0	478	0
10000000-06110-122-12-0000-54311-0000-24 Maint/Repairs Serv Agr ALP RYSE	0	0	0	382	0	290

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-06110-122-20-2103-54311-0000-24 Maint/Repairs Serv Agr CDP RYSE	0	0	0	383	478	290
Total Maintenance and Repairs - Fixtures and Equipment	76,641	67,084	73,738	58,849	58,577	50,293
Maintenance and Repairs - General						
10000000-06110-122-10-2500-54312-0000-24 Maint/Repairs Serv Agr RYSE-X	929	773	838	0	0	0
Total Maintenance and Repairs - General	929	773	838	0	0	0
Rental of Equipment and Vehicles						
10000000-01300-122-10-0000-54602-0000-00 Rental of Equip/Vehicles Curr	2,785	2,598	3,343	2,511	1,932	2,064
10000000-03103-122-10-0000-54602-0000-00 Rental of Equip/Vehicles Cha	3,198	3,105	3,085	3,081	3,096	2,220
10000000-03104-122-10-0000-54602-0000-00 Rental of Equip/Vehicles Ric	4,508	4,941	3,187	3,128	3,096	2,220
10000000-03105-122-10-0000-54602-0000-00 Rental of Equip/Vehicles Ash	3,332	2,996	3,199	3,144	3,096	2,220
10000000-03106-122-10-0000-54602-0000-00 Rental of Equip/Vehicles HV	3,332	3,143	3,199	3,142	3,096	2,220
10000000-04102-122-10-0000-54602-0000-00 Rental of Equip/Vehicles MS	5,837	5,474	5,595	4,316	6,192	4,440
10000000-05101-122-10-0000-54602-0000-00 Rental of Equip/Vehicles HS	11,373	10,616	10,769	10,572	7,320	4,440
10000000-05107-122-30-1400-54602-0000-00 Rental of Equip/Vehicles CTC	1,950	1,799	1,831	1,792	1,632	1,416
10000000-05107-122-30-1406-54602-0000-82 Rental of Equip/Veh Advertising & Design CTC	0	0	2,675	1,672	3,348	3,348
10000000-06110-122-12-0000-54602-0000-00 Rental of Equip/Vehicles ALP RYSE	0	0	0	1,253	816	708
10000000-06110-122-20-2103-54602-0000-00 Rental of Equip/Vehicles CDP RYSE	1,942	1,799	1,831	538	816	708
Total Rental of Equipment and Vehicles	38,257	36,470	38,714	35,150	34,440	26,004
Transportation Contractors						
10000000-03103-122-10-0000-55111-0000-00 Transportation Field Trip Cha	4,575	4,512	4,185	3,656	4,140	3,930

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03103-122-10-0001-55111-0000-00 Transportation Field Trip K Cha	580	549	600	601	620	540
10000000-03103-122-20-2103-55111-0000-00 Transportation Field Trip Self Cont Cha	0	263	500	442	825	550
10000000-03104-122-10-0000-55111-0000-00 Transportation Field Trip Ric	5,970	3,121	5,325	2,648	5,085	5,370
10000000-03104-122-10-0001-55111-0000-00 Transportation Field Trip K Ric	910	568	750	548	720	840
10000000-03104-122-20-2103-55111-0000-00 Transportation Field Trip Self Cont Ric	1,600	1,313	1,500	1,950	1,375	1,650
10000000-03105-122-10-0000-55111-0000-00 Transportation Field Trip Ash	2,730	2,284	2,655	2,160	2,865	2,730
10000000-03105-122-10-0001-55111-0000-00 Transportation Field Trip K Ash	420	299	450	312	450	380
10000000-03106-122-10-0000-55111-0000-00 Transportation Field Trip HV	2,715	2,482	2,565	2,386	2,805	2,415
10000000-03106-122-10-0001-55111-0000-00 Transportation Field Trip K HV	340	340	410	358	410	360
10000000-04102-122-10-0000-55111-0000-00 Transportation Field Trip MS	0	0	0	0	500	600
10000000-04102-122-10-1600-55111-0000-00 Transportation Field Trip Music MS	2,450	1,575	1,050	842	1,300	2,350
10000000-04102-122-20-2103-55111-0000-00 Transportation Field Trip Self Cont MS	2,000	0	2,000	215	1,100	1,100
10000000-05101-122-10-1300-55111-0000-00 Transportation Field Trip Fam Cons Sci HS	0	0	0	0	450	810
10000000-05101-122-10-1600-55111-0000-00 Transportation Field Trip Music HS	3,650	3,852	3,300	2,837	3,550	3,350
10000000-05101-122-10-1700-55111-0000-00 Transportation Field Trip Science HS	275	108	270	216	275	0
10000000-05101-122-10-1900-55111-0000-00 Transportation Field Trip Soc Studies HS	825	693	1,013	766	0	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-122-20-2103-55111-0000-00 Transportation Field Trip Self Cont HS	2,000	116	2,000	698	1,375	1,100
10000000-05107-122-30-1400-55111-0000-00 Transportation Field Trips HVAC CTC	0	0	0	0	600	750
10000000-05107-122-30-1400-55111-0000-76 Transportation Field Trip Marine Occ CTC	1,000	372	600	540	540	750
10000000-05107-122-30-1402-55111-0000-80 Transportation Field Trip Hosp/Travel/Tour CTC	1,000	693	1,200	798	900	900
10000000-05107-122-30-1403-55111-0000-70 Transportation Field Trip Drafting CTC	250	250	0	0	250	250
10000000-05107-122-30-1404-55111-0000-66 Transportation Field Trip Auto CTC	540	473	540	443	0	750
10000000-05107-122-30-1405-55111-0000-67 Transportation Field Trip Carpentry CTC	500	76	400	321	0	0
10000000-05107-122-30-1406-55111-0000-82 Transportation Field Trip Advert & Design CTC	400	400	400	383	500	750
10000000-05107-122-30-1407-55111-0000-72 Transportation Field Trip Culinary CTC	1,000	515	2,000	2,192	1,000	1,000
10000000-05107-122-30-1415-55111-0000-69 Transportation Field Trip Bus Mgmt Tech CTC	200	0	200	0	0	0
10000000-05107-122-30-1416-55111-0000-68 Transportation Field Trip Cosmetology CTC	500	0	500	184	300	800
10000000-05107-122-30-1418-55111-0000-74 Transportation Field Trip Health Occ CTC	4,200	3,282	4,200	2,923	4,500	4,500
10000000-06110-122-12-0000-55111-0000-00 Transportation Field Trip ALP RYSE	5,796	2,003	2,940	1,306	3,120	4,025
Total Transportation Contractors	46,426	30,135	41,553	29,722	39,555	42,550
General Supplies and Materials						
10000000-03103-122-10-0000-56101-0000-00 Supplies Cha	13,850	14,288	11,969	9,630	12,124	15,095
10000000-03103-122-10-0001-56101-0000-00 Supplies K Cha	1,550	1,485	420	395	1,860	2,996

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03103-122-10-0200-56101-0000-00 Supplies Art Char	0	0	833	737	155	419
10000000-03103-122-10-1200-56101-0000-00 Supplies PE/Health Char	0	0	362	336	285	211
10000000-03103-122-10-1600-56101-0000-00 Supplies Music Char	0	0	333	290	257	200
10000000-03103-122-20-2101-56101-0000-00 Supplies Resource Cha	739	727	300	250	945	285
10000000-03103-122-20-2103-56101-0000-00 Supplies Self Cont Cha	2,400	1,010	700	680	775	640
10000000-03104-122-10-0000-56101-0000-00 Supplies Ric	18,200	17,314	16,866	14,101	15,130	23,084
10000000-03104-122-10-0001-56101-0000-00 Supplies K Ric	2,500	2,081	595	431	2,160	4,626
10000000-03104-122-10-0002-56101-0000-00 Supplies PreK Rich	0	0	0	139	360	616
10000000-03104-122-10-0200-56101-0000-00 Supplies Art Rich	0	0	500	499	500	777
10000000-03104-122-10-1200-56101-0000-00 Supplies PE/Health Rich	0	0	300	226	294	958
10000000-03104-122-10-1600-56101-0000-00 Supplies Music Rich	0	0	600	459	575	545
10000000-03104-122-20-2101-56101-0000-00 Supplies Resource Ric	739	556	765	645	1,240	510
10000000-03104-122-20-2103-56101-0000-00 Supplies Self Cont Ric	2,400	2,332	1,200	1,032	1,300	1,235
10000000-03105-122-10-0000-56101-0000-00 Supplies Ash	11,275	10,368	10,171	7,132	8,427	10,054
10000000-03105-122-10-0001-56101-0000-00 Supplies K Ash	294	284	315	315	1,350	2,106
10000000-03105-122-10-0200-56101-0000-00 Supplies Art Ashaway	0	0	0	211	450	450

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03105-122-10-1200-56101-0000-00 Supplies PE/Health Ashaway	0	0	0	0	250	250
10000000-03105-122-10-1600-56101-0000-00 Supplies Music Ash	0	0	150	147	212	242
10000000-03105-122-20-2101-56101-0000-00 Supplies Resource Ash	739	619	300	199	585	285
10000000-03106-122-10-0000-56101-0000-00 Supplies HV	9,041	8,395	8,861	6,633	8,493	9,522
10000000-03106-122-10-0001-56101-0000-00 Supplies K HV	920	809	287	281	1,230	1,987
10000000-03106-122-10-0002-56101-0000-00 Supplies PreK HV	0	0	0	221	840	1,120
10000000-03106-122-10-0200-56101-0000-00 Supplies Art HV	0	0	0	635	700	700
10000000-03106-122-10-1200-56101-0000-00 Supplies PE/Health HV	0	0	300	244	300	300
10000000-03106-122-10-1600-56101-0000-00 Supplies Music HV	0	0	195	224	206	212
10000000-03106-122-20-2101-56101-0000-00 Supplies Resource HV	640	334	300	215	585	285
10000000-03106-122-20-2110-56101-0000-00 Supplies PreK SpEd HV	2,469	2,224	2,200	1,933	2,280	2,408
10000000-04102-122-10-0000-56101-0000-02 Supplies MS	20,800	20,787	20,800	18,613	20,209	24,612
10000000-04102-122-10-0000-56101-0000-05 Supplies Gr 5 MS	3,900	3,845	3,900	3,387	3,857	7,955
10000000-04102-122-10-0000-56101-0000-06 Supplies Gr 6 MS	6,200	5,983	6,200	5,526	5,548	5,786
10000000-04102-122-10-0000-56101-0000-07 Supplies Gr 7 MS	3,461	2,924	2,855	2,101	3,058	3,436
10000000-04102-122-10-0000-56101-0000-08 Supplies Gr 8 MS	4,082	3,645	5,562	3,490	3,631	3,276

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-122-10-0200-56101-0000-00 Supplies Art MS	5,000	5,043	5,000	4,983	5,000	4,957
10000000-04102-122-10-0700-56101-0000-00 Supplies For Lang MS	173	158	160	155	76	73
10000000-04102-122-10-1200-56101-0000-00 Supplies PE/Health MS	2,900	2,913	2,900	2,881	2,899	2,800
10000000-04102-122-10-1300-56101-0000-00 Supplies Fam Cons Sci MS	1,850	1,847	1,900	1,897	2,630	2,610
10000000-04102-122-10-1600-56101-0000-00 Supplies Music MS	2,400	1,893	2,400	1,798	3,790	2,415
10000000-04102-122-10-2000-56101-0000-00 Supplies Tech Ed MS	2,500	2,491	2,500	2,815	2,591	2,710
10000000-04102-122-20-2101-56101-0000-00 Supplies Resource MS	1,584	881	1,500	59	2,070	2,565
10000000-04102-122-20-2103-56101-0000-00 Supplies Self Cont MS	2,400	2,032	1,800	1,740	1,700	1,500
10000000-05101-122-10-0000-56101-0000-00 Supplies HS	17,613	18,720	18,274	17,024	24,151	30,082
10000000-05101-122-10-0100-56101-0000-00 Supplies Agri HS	2,500	3,748	3,300	3,132	3,278	4,073
10000000-05101-122-10-0200-56101-0000-00 Supplies Art HS	8,400	8,296	9,000	8,896	9,055	9,618
10000000-05101-122-10-0300-56101-0000-00 Supplies Business HS	402	402	352	0	0	225
10000000-05101-122-10-0500-56101-0000-00 Supplies ELA HS	713	619	783	631	460	0
10000000-05101-122-10-0700-56101-0000-00 Supplies For Lang HS	1,017	1,460	913	561	693	266
10000000-05101-122-10-1200-56101-0000-30 Supplies Health HS	45	51	528	505	990	601
10000000-05101-122-10-1200-56101-0000-56 Supplies PE/Health HS	836	855	1,433	1,338	1,338	1,288

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-122-10-1300-56101-0000-00 Supplies Fam Cons Sci HS	6,570	5,202	8,180	4,655	5,528	5,395
10000000-05101-122-10-1500-56101-0000-00 Supplies Math HS	1,338	1,321	1,175	1,069	569	1,000
10000000-05101-122-10-1600-56101-0000-00 Supplies Music HS	2,800	2,655	3,500	2,163	3,500	3,500
10000000-05101-122-10-1700-56101-0000-00 Supplies Science HS	11,110	11,202	13,090	9,746	11,202	13,656
10000000-05101-122-10-1900-56101-0000-00 Supplies Social Studies HS	800	601	800	270	1,162	0
10000000-05101-122-10-2101-56101-0000-00 Supplies Support Serv HS-X	275	0	306	0	515	0
10000000-05101-122-10-2400-56101-0000-00 Supplies Reading/Lit HS	145	92	75	71	0	0
10000000-05101-122-20-2101-56101-0000-00 Supplies Resource HS	739	412	2,395	855	3,540	3,146
10000000-05101-122-20-2103-56101-0000-00 Supplies Self Cont HS	2,400	900	2,000	909	1,710	1,500
10000000-05107-122-30-1400-56101-0000-00 Supplies HVAC CTC	0	0	0	0	5,125	5,240
10000000-05107-122-30-1400-56101-0000-75 Supplies Small Engines CTC	1,500	323	1,000	233	300	0
10000000-05107-122-30-1400-56101-0000-76 Supplies Marine Occ CTC	3,525	4,158	3,870	3,737	3,681	3,890
10000000-05107-122-30-1400-56101-0000-85 Supplies Internship Program CTC	200	98	200	92	210	225
10000000-05107-122-30-1402-56101-0000-80 Supplies Hosp/Travel/Tour CTC	150	148	200	193	250	250
10000000-05107-122-30-1403-56101-0000-70 Supplies Drafting CTC	693	618	766	731	768	614
10000000-05107-122-30-1404-56101-0000-66 Supplies Auto CTC	925	1,036	1,220	2,112	1,400	1,450

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05107-122-30-1405-56101-0000-67 Supplies Carpentry CTC	6,210	6,510	6,210	5,556	5,821	6,021
10000000-05107-122-30-1406-56101-0000-82 Supplies Advertising & Design CTC	2,000	751	2,673	2,546	2,500	2,890
10000000-05107-122-30-1407-56101-0000-72 Supplies Culinary CTC	30,000	28,375	29,000	29,896	29,000	29,586
10000000-05107-122-30-1415-56101-0000-69 Supplies Bus Mgmt Tech CTC	150	150	150	45	60	60
10000000-05107-122-30-1415-56101-0000-71 Supplies Computer Technology CTC	2,008	1,947	300	297	382	259
10000000-05107-122-30-1416-56101-0000-68 Supplies Cosmetology CTC	2,940	2,542	3,234	3,234	3,208	5,325
10000000-05107-122-30-1418-56101-0000-74 Supplies Health Occ CTC	776	437	776	782	759	759
10000000-06110-122-10-0200-56101-0000-00 Supplies Art RYSE-X	0	0	100	0	0	0
10000000-06110-122-10-0200-56101-2000-20 Supplies Art CDP RYSE	0	0	0	0	0	265
10000000-06110-122-12-0000-56101-0000-00 Supplies ALP RYSE	3,370	3,499	4,520	3,487	3,172	2,767
10000000-06110-122-12-0200-56101-0000-00 Supplies Art ALP RYSE	0	0	0	0	115	262
10000000-06110-122-12-1200-56101-0000-30 Supplies PE/Health ALP RYSE	0	0	0	0	0	104
10000000-06110-122-20-2103-56101-0000-00 Supplies CDP RYSE	4,520	4,547	4,985	3,395	3,705	4,233
10000000-06110-122-20-2103-56101-0000-30 Supplies PE/Health CDP RYSE	295	288	80	80	236	103
Total General Supplies and Materials	241,971	229,230	241,687	205,931	249,309	285,466
Textbooks						
10000000-03103-122-10-0000-56401-0000-20 Textbooks Workbooks Cha	2,350	2,132	6,566	5,955	7,256	7,822

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03103-122-10-0000-56401-0000-21 Textbooks Cha	6,700	4,688	3,860	2,899	3,860	3,950
10000000-03103-122-10-0001-56401-0000-20 Textbooks K Workbooks Cha	385	385	1,716	1,787	1,904	1,485
10000000-03103-122-10-0001-56401-0000-21 Textbooks K Cha	100	103	500	0	750	1,050
10000000-03103-122-10-1500-56401-0000-21 Textbooks Math Cha	30,000	30,000	0	0	0	0
10000000-03103-122-20-2103-56401-0000-21 Textbooks Self Cont Cha	1,200	244	0	0	634	0
10000000-03104-122-10-0000-56401-0000-20 Textbooks Workbooks Ric	3,600	2,836	11,903	12,470	12,746	12,814
10000000-03104-122-10-0000-56401-0000-21 Textbooks Ric	8,291	6,496	4,500	3,192	4,250	4,250
10000000-03104-122-10-0001-56401-0000-20 Textbooks K Workbooks Ric	0	0	1,725	1,787	2,081	2,415
10000000-03104-122-10-0001-56401-0000-21 Textbooks K Ric	800	706	750	716	750	1,300
10000000-03104-122-10-1500-56401-0000-21 Textbooks Math Ric	30,000	29,069	0	0	0	0
10000000-03104-122-20-2103-56401-0000-21 Textbooks Self Cont Ric	604	0	1,020	915	1,310	318
10000000-03105-122-10-0000-56401-0000-20 Textbooks Workbooks Ash	2,111	2,069	5,167	6,048	6,324	6,339
10000000-03105-122-10-0000-56401-0000-21 Textbooks Ash	2,700	2,652	2,475	2,131	2,500	2,250
10000000-03105-122-10-0001-56401-0000-20 Textbooks K Workbooks Ash	0	0	1,140	1,205	1,295	1,045
10000000-03105-122-10-0001-56401-0000-21 Textbooks K Ash	0	0	750	0	500	500
10000000-03105-122-10-1500-56401-0000-21 Textbooks Math Ash	7,500	5,253	0	0	0	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03106-122-10-0000-56401-0000-20 Textbooks Workbooks HV	1,702	1,678	5,278	5,106	5,410	5,144
10000000-03106-122-10-0000-56401-0000-21 Textbooks HV	4,500	4,288	2,250	1,898	2,250	2,000
10000000-03106-122-10-0001-56401-0000-20 Textbooks K Workbooks HV	0	0	1,037	1,191	1,380	1,089
10000000-03106-122-10-0001-56401-0000-21 Textbooks K HV	720	654	750	744	500	500
10000000-03106-122-10-1500-56401-0000-21 Textbooks Math HV	7,500	7,500	0	0	0	0
10000000-04102-122-10-0000-56401-0000-02 Textbooks MS	950	-70	0	0	0	0
10000000-04102-122-10-0000-56401-0000-05 Textbooks Gr 5 MS	3,837	3,772	4,520	3,263	6,013	2,900
10000000-04102-122-10-0000-56401-0000-06 Textbooks Gr 6 MS	862	799	1,510	1,275	7,221	3,000
10000000-04102-122-10-0000-56401-0000-07 Textbooks Gr 7 MS	3,404	2,450	4,714	3,408	6,247	4,198
10000000-04102-122-10-0000-56401-0000-08 Textbooks Gr 8 MS	2,656	1,888	2,008	2,057	3,889	1,438
10000000-04102-122-10-0000-56401-0000-25 Textbooks Workbooks Gr 5 MS	0	0	1,840	1,840	1,838	2,115
10000000-04102-122-10-0000-56401-0000-27 Textbooks Workbooks Gr 7 MS	0	0	0	0	53	1,380
10000000-04102-122-10-0000-56401-0000-28 Textbooks Workbooks Gr 8 MS	0	0	0	0	53	0
10000000-04102-122-10-0700-56401-0000-20 Textbooks For Lang Workbooks MS	1,844	1,838	1,912	1,898	2,212	2,220
10000000-04102-122-10-0700-56401-0000-91 Textbooks Curr For Lang MS	0	0	0	0	0	25,140
10000000-04102-122-10-1300-56401-0000-21 Textbooks Fam Cons Sci MS	0	0	0	0	518	2,732

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-122-10-1500-56401-0000-21 Textbooks Math MS	75,000	76,160	0	-50	0	0
10000000-04102-122-10-1700-56401-0000-06 Textbooks Curr Science Gr 6 MS-X	0	0	0	0	27,800	0
10000000-04102-122-10-1700-56401-0000-07 Textbooks Curr Science Gr 7 MS-X	0	0	0	0	19,353	0
10000000-04102-122-10-1700-56401-0000-08 Textbooks Curr Science Gr 8 MS-X	0	0	0	0	21,449	0
10000000-04102-122-10-1900-56401-0000-05 Textbooks Curr SS MS Gr5-X	0	0	28,000	27,695	0	0
10000000-04102-122-10-1900-56401-0000-06 Textbooks Curr SS MS Gr6-X	0	0	40,000	21,020	0	0
10000000-04102-122-20-2101-56401-0000-21 Textbooks Resource MS	510	369	475	737	0	0
10000000-04102-122-20-2103-56401-0000-21 Textbooks Self Cont MS	200	0	550	241	0	0
10000000-05101-122-10-0000-56401-0000-21 Textbooks HS	3,000	2,776	0	0	0	0
10000000-05101-122-10-0100-56401-0000-21 Textbooks Agri HS	176	166	248	231	400	3,680
10000000-05101-122-10-0300-56401-0000-08 Textbooks Business HS-X	1,956	1,895	0	0	0	0
10000000-05101-122-10-0300-56401-0000-20 Textbooks Business Workbooks HS	12,985	13,232	16,633	19,279	17,457	20,588
10000000-05101-122-10-0300-56401-0000-21 Textbooks Business HS	2,000	2,000	2,946	3,567	1,219	750
10000000-05101-122-10-0500-56401-0000-21 Textbooks ELA HS	3,300	5,268	5,100	5,237	2,588	4,749
10000000-05101-122-10-0500-56401-0000-91 Textbooks Curr ELA HS	0	0	0	0	0	2,342
10000000-05101-122-10-0700-56401-0000-20 Textbooks For Lang Workbooks HS	924	676	526	0	0	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-122-10-0700-56401-0000-21 Textbooks For Lang HS	2,000	423	1,363	462	7,344	0
10000000-05101-122-10-0700-56401-0000-91 Textbooks Curr For Lang HS	0	0	0	0	0	69,265
10000000-05101-122-10-1200-56401-0000-21 Textbooks Health HS	610	618	300	0	0	0
10000000-05101-122-10-1300-56401-0000-21 Textbooks Fam Cons Sci HS	1,941	1,502	300	0	8,373	0
10000000-05101-122-10-1500-56401-0000-20 Textbooks Math Workbooks HS	0	0	0	343	0	0
10000000-05101-122-10-1500-56401-0000-21 Textbooks Math HS	2,420	8,980	6,402	24,546	46,517	2,070
10000000-05101-122-10-1600-56401-0000-20 Textbooks Music Workbooks HS	700	675	880	0	900	717
10000000-05101-122-10-1600-56401-0000-21 Textbooks Music HS	0	0	2,560	647	0	575
10000000-05101-122-10-1700-56401-0000-21 Textbooks Science HS	5,300	3,692	7,245	7,164	22,821	2,955
10000000-05101-122-10-1900-56401-0000-21 Textbooks Social Studies HS	500	486	1,900	1,896	3,335	1,725
10000000-05101-122-10-2101-56401-0000-21 Textbooks Support Serv HS-X	176	0	286	0	575	0
10000000-05101-122-10-2400-56401-0000-21 Textbooks Reading/Lit HS	650	632	330	280	305	156
10000000-05101-122-20-2101-56401-0000-21 Textbooks Resource HS	245	268	990	1,103	2,560	2,413
10000000-05101-122-20-2103-56401-0000-21 Textbooks Self Cont HS	200	857	0	0	1,600	475
10000000-05107-122-30-1400-56401-0000-00 Textbooks HVAC CTC	0	0	0	0	0	2,542
10000000-05107-122-30-1402-56401-0000-80 Textbooks Hosp/Travel/Tour CTC	555	548	1,109	1,198	2,571	518

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05107-122-30-1403-56401-0000-70 Textbooks Drafting CTC	1,568	1,561	0	0	1,734	1,721
10000000-05107-122-30-1404-56401-0000-66 Textbooks Auto CTC	3,126	2,739	0	0	0	0
10000000-05107-122-30-1406-56401-0000-82 Textbooks Advertising & Design CTC	2,380	0	1,386	1,279	1,537	451
10000000-05107-122-30-1407-56401-0000-72 Textbooks Culinary CTC	0	0	0	0	0	1,270
10000000-05107-122-30-1415-56401-0000-69 Textbooks Business Mgt Tech Workbooks CTC	3,850	3,945	2,750	2,207	3,326	2,576
10000000-05107-122-30-1416-56401-0000-68 Textbooks Cosmetology CTC	253	0	322	0	2,318	2,553
10000000-05107-122-30-1418-56401-0000-74 Textbooks Health Occ CTC	0	323	0	0	1,795	0
10000000-06110-122-12-0000-56401-0000-21 Textbooks ALP RYSE	500	853	635	1,885	1,330	851
10000000-06110-122-20-2103-56401-0000-21 Textbooks CDP RYSE	850	761	410	420	1,679	1,237
Total Textbooks	252,191	242,834	191,536	183,174	284,630	225,573
Subscriptions and Periodicals						
10000000-04102-122-10-0200-56404-0000-40 Subscrip/Periodicals Art MS	145	0	145	0	0	0
10000000-05101-122-10-0200-56404-0000-40 Subscrip/Periodicals Art HS	0	0	0	0	296	310
10000000-05101-122-10-0300-56404-0000-00 Subscrip/Periodicals Business HS	0	0	0	0	0	250
10000000-05101-122-10-1900-56404-0000-40 Subscrip/Periodicals Soc Studies HS	0	0	0	0	500	500
10000000-05101-122-20-2103-56404-0000-00 Subscrip/Periodicals Self Cont HS	0	0	0	0	700	0
10000000-05107-122-30-1400-56404-0000-40 Subscrip/Periodicals CTC	60	60	30	0	49	49

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05107-122-30-1402-56404-0000-80 Subscrip/Periodicals Hosp/Travel/Tour CTC	136	0	136	127	127	60
10000000-05107-122-30-1404-56404-0000-66 Subscrip/Periodicals Auto CTC	120	52	165	54	54	54
10000000-05107-122-30-1415-56404-0000-71 Subscrip/Periodicals Computer Technology CTC	0	0	40	199	0	0
10000000-05107-122-30-1418-56404-0000-74 Subscrip/Periodicals Health Occ CTC	60	46	60	51	60	61
Total Subscriptions and Periodicals	521	158	576	431	1,786	1,284
Equipment						
10000000-03103-122-10-0000-57305-0000-00 Equip Char	1,559	1,648	1,525	1,873	100	655
10000000-03103-122-10-0001-57305-0000-00 Equip K Cha	92	92	0	0	0	879
10000000-03103-122-10-0200-57305-0000-00 Equip Art Char	0	0	0	0	0	150
10000000-03103-122-20-2103-57305-0000-00 Equip Self Cont Cha	400	325	920	1,013	1,124	450
10000000-03104-122-10-0000-57305-0000-00 Equip Ric	1,075	873	2,298	3,773	0	1,598
10000000-03104-122-10-0001-57305-0000-00 Equip K Ric	385	355	550	516	450	648
10000000-03104-122-10-0002-57305-0000-00 Equip PreK Rich	0	0	0	0	249	0
10000000-03104-122-10-1600-57305-0000-00 Equip Music Rich	0	0	0	210	0	305
10000000-03104-122-10-2601-57305-0000-00 Equip AV Rich-X	1,080	0	240	0	0	0
10000000-03104-122-20-2103-57305-0000-00 Equip Self Cont Ric	1,022	2,315	825	1,678	4,825	1,515
10000000-03105-122-10-0000-57305-0000-00 Equip Ash	1,040	728	0	0	0	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03105-122-10-1200-57305-0000-00 Equip PE Ashaway	0	0	175	208	175	159
10000000-03105-122-10-2600-57305-0000-00 Equip Library Ash	0	0	0	0	243	475
10000000-03105-122-10-2601-57305-0000-00 Equip AV Ash-X	308	0	380	0	0	0
10000000-03106-122-10-0000-57305-0000-00 Equip HV	1,170	1,088	395	319	490	517
10000000-03106-122-10-0001-57305-0000-00 Equip K HV	520	487	388	366	0	0
10000000-03106-122-20-2110-57305-0000-00 Equip PreK SpEd HV	5,900	5,334	0	280	1,150	0
10000000-04102-122-10-0000-57305-0000-02 Equip MS	0	0	0	0	0	30
10000000-04102-122-10-0000-57305-0000-05 Equip Gr 5 MS	500	471	550	685	632	696
10000000-04102-122-10-0000-57305-0000-06 Equip Gr 6 MS	120	98	250	309	1,276	939
10000000-04102-122-10-0000-57305-0000-07 Equip Gr 7 MS	0	0	0	199	1,007	2,968
10000000-04102-122-10-0000-57305-0000-08 Equip Gr 8 MS	385	0	1,060	2,759	2,168	1,724
10000000-04102-122-10-0200-57305-0000-00 Equip Art MS	0	0	0	0	0	460
10000000-04102-122-10-1200-57305-0000-00 Equip PE MS	402	442	418	467	416	489
10000000-04102-122-10-1300-57305-0000-00 Equip Fam Cons Sci MS	900	900	350	350	0	700
10000000-04102-122-10-1600-57305-0000-00 Equip Music MS	600	0	1,650	1,986	863	3,401
10000000-04102-122-10-2000-57305-0000-00 Equip Tech Ed MS	866	870	866	410	865	840

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-122-10-2601-57305-0000-00 Equip AV MS - X	1,480	0	6,200	0	0	0
10000000-04102-122-20-2101-57305-0000-00 Equip Resource MS	3,738	523	400	0	0	0
10000000-04102-122-20-2103-57305-0000-00 Equip Self Cont MS	0	0	0	481	0	4,100
10000000-05101-122-10-0000-57305-0000-00 Equip HS	4,220	1,780	2,400	2,783	1,800	1,200
10000000-05101-122-10-0100-57305-0000-00 Equip Agri HS	1,557	300	1,066	1,066	842	1,932
10000000-05101-122-10-0200-57305-0000-00 Equip Art HS	1,300	1,195	0	0	0	1,275
10000000-05101-122-10-0700-57305-0000-00 Equip For Lang HS	274	0	0	0	0	0
10000000-05101-122-10-1200-57305-0000-30 Equip Health HS	910	894	700	670	415	700
10000000-05101-122-10-1200-57305-0000-56 Equip PE HS	430	423	490	129	550	877
10000000-05101-122-10-1300-57305-0000-00 Equip Fam Cons Sci HS	660	360	1,600	1,885	1,024	800
10000000-05101-122-10-1500-57305-0000-00 Equip Math HS	1,614	1,320	1,967	1,938	2,127	1,708
10000000-05101-122-10-1600-57305-0000-00 Equip Music HS	2,681	2,681	4,459	4,045	5,027	6,806
10000000-05101-122-10-1700-57305-0000-00 Equip Science HS	9,733	10,551	7,454	2,617	10,638	4,828
10000000-05101-122-10-2600-57305-0000-00 Equip Library HS	440	440	0	0	293	467
10000000-05101-122-20-2101-57305-0000-00 Equip Resource HS	495	100	425	0	0	0
10000000-05101-122-20-2103-57305-0000-00 Equip Self Cont HS	4,500	0	575	0	440	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05107-122-30-1400-57305-0000-75 Equip Small Engines CTC	950	0	0	0	0	0
10000000-05107-122-30-1400-57305-0000-76 Equip Marine Occ CTC	325	150	0	0	250	185
10000000-05107-122-30-1402-57305-0000-80 Equip Hosp/Travel/Tour CTC	600	600	0	0	0	0
10000000-05107-122-30-1404-57305-0000-66 Equip Auto CTC	600	600	1,212	961	0	0
10000000-05107-122-30-1405-57305-0000-67 Equip Carpentry CTC	0	0	0	520	0	0
10000000-05107-122-30-1415-57305-0000-71 Equip Computer Technology CTC	0	0	0	0	0	36
10000000-06110-122-12-0000-57305-0000-00 Equip ALP RYSE	1,385	2,041	1,598	507	2,388	499
10000000-06110-122-20-2103-57305-0000-00 Equip CDP RYSE	4,492	3,609	200	157	1,045	306
Total Equipment	60,708	43,593	43,586	35,160	42,872	45,317
Professional Organization Fees						
10000000-05101-122-10-1900-58101-0000-00 Prof Organization Fees Social Studies HS	675	1,100	700	625	500	500
10000000-05107-122-30-1400-58101-0000-00 Prof Organization Fees HVAC CTC	0	0	0	0	120	480
10000000-05107-122-30-1400-58101-0000-76 Prof Organization Fees Marine Occ CTC	150	150	150	150	330	245
10000000-05107-122-30-1404-58101-0000-66 Prof Organization Fees Auto CTC	690	525	775	125	325	125
10000000-05107-122-30-1405-58101-0000-67 Prof Organization Fees Carpentry CTC	200	0	200	200	200	200
10000000-05107-122-30-1407-58101-0000-72 Prof Organization Fees Culinary CTC	0	0	0	0	1,000	250
10000000-05107-122-30-1416-58101-0000-68 Prof Organization Fees Cosmetology CTC	0	0	0	0	50	100
Total Professional Organization Fees	1,715	1,775	1,825	1,100	2,525	1,900
Total Instructional Materials, Trips, and Supplies	761,559	691,759	661,753	573,928	747,105	709,637

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
Guidance and Counseling						
Regular Salaries						
10000000-04102-211-10-0800-51110-1501-00 Salary Guidance MS	281,277	281,269	291,061	288,417	264,070	291,832
10000000-04102-211-10-0800-51110-4300-00 Salary Guidance Clerk MS	18,158	18,121	18,905	18,905	19,373	19,385
10000000-05101-211-10-0800-51110-1500-01 Salary Internship Coor HS	37,000	37,090	38,142	37,795	23,641	8,575
10000000-05101-211-10-0800-51110-1501-00 Salary Guidance HS	331,045	209,621	299,918	71,077	297,443	309,303
10000000-05101-211-10-0800-51110-4300-00 Salary Guidance Clerk HS	36,317	36,866	37,811	37,811	37,915	38,771
10000000-05107-211-30-0800-51110-1500-01 Salary Internship Coor CTC	37,000	37,090	38,142	37,795	23,642	13,785
10000000-05107-211-30-0800-51110-1501-00 Salary Guidance CTC	163,129	85,480	127,020	125,982	104,625	103,902
10000000-05107-211-30-0800-51110-4300-00 Salary Guidance Clerk CTC	15,641	16,787	16,478	13,158	14,522	14,522
Total Regular Salaries	919,567	722,324	867,477	630,940	785,231	800,075
Other Services						
10000000-05101-211-10-0800-53406-0000-00 Purchased Serv Guidance/Counseling HS	215	210	565	337	294	255
Total Other Services	215	210	565	337	294	255
Shipping and Postage						
10000000-05107-211-30-0800-53705-0000-00 Postage Guidance CTC	1,100	0	0	0	0	0
Total Shipping and Postage	1,100	0	0	0	0	0
Employee Travel - Teachers						
10000000-05107-211-30-0800-55809-0000-00 Travel Guidance CTC	275	73	275	26	150	190
Total Employee Travel - Teachers	275	73	275	26	150	190
General Supplies and Materials						
10000000-03103-211-10-0800-56101-0000-99 Supplies Assessment Char	0	0	2,750	2,631	0	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03104-211-10-0800-56101-0000-99 Supplies Assessment Rich	0	0	3,000	3,157	0	0
10000000-03105-211-10-0800-56101-0000-99 Supplies Assessment Ash	0	0	1,000	1,076	0	0
10000000-03106-211-10-0800-56101-0000-99 Supplies Assessment HV	0	0	1,750	2,129	0	0
10000000-04102-211-10-0800-56101-0000-00 Supplies Guidance MS	800	490	935	450	427	427
10000000-05101-211-10-0800-56101-0000-00 Supplies Guidance HS	785	1,137	560	269	713	705
10000000-05107-211-30-0800-56101-0000-00 Supplies Guidance CTC	400	251	100	69	100	36
Total General Supplies and Materials	1,985	1,879	10,095	9,781	1,240	1,168
Technology-Related Supplies						
10000000-04102-211-10-0800-56501-0000-00 Supplies Technology Guidance MS	700	0	700	185	285	291
10000000-05107-211-30-0800-56501-0000-00 Supplies Technology Guidance CTC	140	79	140	0	120	120
Total Technology-Related Supplies	840	79	840	185	405	411
Equipment						
10000000-05101-211-10-0800-57305-0000-00 Equip Guidance HS	1,200	1,100	350	90	0	0
Total Equipment	1,200	1,100	350	90	0	0
Technology Software						
10000000-03103-211-10-0800-57311-0000-99 Tech Soft Assessment Testing Char	0	0	3,906	0	1,715	1,832
10000000-03104-211-10-0800-57311-0000-99 Tech Soft Assessment Testing Rich	0	0	4,970	2,150	2,115	2,288
10000000-03105-211-10-0800-57311-0000-99 Tech Soft Assessment Testing Ash	0	0	2,478	890	1,180	1,199
10000000-03106-211-10-0800-57311-0000-99 Tech Soft Assessment Testing HV	0	0	2,394	1,100	1,280	1,122
10000000-04102-211-10-0800-57311-0000-99 Tech Soft Assessment Testing MS	0	0	3,962	0	2,600	5,737

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-211-10-0000-57311-0000-99 Tech Soft Assessment Testing HS	0	0	0	0	0	1,524
Total Technology Software	0	0	17,710	4,140	8,890	13,702
Total Guidance and Counseling	925,182	725,666	897,312	645,499	796,210	815,801
Library and Media						
Regular Salaries						
10000000-03103-212-10-2600-51110-1600-00 Salary Sub Library Cha	400	0	300	0	1,761	1,000
10000000-03103-212-10-2600-51110-1603-00 Salary Library Cha	72,897	73,217	74,999	74,297	75,907	77,551
10000000-03103-212-10-2600-51110-4300-00 Salary Library Clerk Cha	12,213	12,090	12,657	12,566	11,994	9,353
10000000-03104-212-10-2600-51110-1600-00 Salary Sub Library Ric	1,290	0	1,000	0	2,113	1,200
10000000-03104-212-10-2600-51110-1603-00 Salary Library Ric	87,971	81,770	85,786	85,294	91,681	92,010
10000000-03104-212-10-2600-51110-4300-00 Salary Library Clerk Ric	12,213	12,120	12,657	12,557	16,496	14,030
10000000-03105-212-10-2600-51110-1600-00 Salary Sub Library Ash	170	228	120	300	1,409	800
10000000-03105-212-10-2600-51110-1603-00 Salary Library Ash	58,317	58,316	59,999	59,439	61,121	62,437
10000000-03106-212-10-2600-51110-1600-00 Salary Sub Library HV	720	0	465	0	1,409	800
10000000-03106-212-10-2600-51110-1603-00 Salary Library HV	58,713	58,711	60,394	59,835	61,121	62,674
10000000-04102-212-10-2600-51110-1600-00 Salary Sub Library MS	1,200	530	1,200	1,295	4,578	2,400
10000000-04102-212-10-2600-51110-1603-00 Salary Library MS	176,606	159,287	183,743	182,828	188,875	201,871
10000000-04102-212-10-2600-51110-4300-00 Salary Library Clerk MS	33,832	34,686	28,305	28,109	28,617	29,287
10000000-04102-212-10-2601-51110-1600-00 Salary AV MS-X	0	648	0	0	0	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-212-10-2600-51110-1600-00 Salary Sub Library HS	150	0	75	0	3,521	2,000
10000000-05101-212-10-2600-51110-1603-00 Salary Library HS	115,528	109,162	118,704	0	131,468	137,853
10000000-05101-212-10-2600-51110-4300-00 Salary Library Clerk HS	28,046	27,951	29,137	28,706	29,267	29,937
Total Regular Salaries	660,266	628,716	669,541	545,226	711,338	725,203
Stipend - Other						
10000000-04102-212-10-2601-51401-1300-00 Stipend AV Coord MS	2,474	2,474	2,474	2,474	2,474	2,474
10000000-05101-212-10-2601-51401-1300-00 Stipend AV Coord HS	1,549	1,549	1,549	775	1,549	1,549
Total Stipend - Other	4,023	4,023	4,023	3,249	4,023	4,023
Rental of Equipment and Vehicles						
10000000-05101-212-10-2600-54602-0000-00 Rental of Equip/Vehicles Library HS	0	0	0	0	1,632	1,848
Total Rental of Equipment and Vehicles	0	0	0	0	1,632	1,848
Employee Travel - Teachers						
10000000-03104-212-10-2600-55809-0000-00 Travel Librarian Rich	0	0	245	72	245	100
10000000-03105-212-10-2600-55809-0000-00 Travel Librarian Ash	0	370	245	267	245	100
10000000-03106-212-10-2600-55809-0000-00 Travel Librarian HV	284	503	340	337	180	195
10000000-04102-212-10-2600-55809-0000-00 Travel Librarian MS	0	0	0	140	180	195
Total Employee Travel - Teachers	284	873	830	816	850	590
General Supplies and Materials						
10000000-03103-212-10-2600-56101-0000-00 Supplies Library Cha	200	178	200	196	200	230
10000000-03103-212-10-2601-56101-0000-00 Supplies AV Cha	670	626	0	0	200	2,641
10000000-03104-212-10-2600-56101-0000-00 Supplies Library Ric	500	477	500	468	423	474

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03104-212-10-2601-56101-0000-00 Supplies AV Ric	950	811	520	431	550	590
10000000-03105-212-10-2600-56101-0000-00 Supplies Library Ash	352	350	350	350	350	355
10000000-03105-212-10-2601-56101-0000-00 Supplies AV Ash	500	497	750	749	636	1,866
10000000-03106-212-10-2600-56101-0000-00 Supplies Library HV	200	1	225	181	200	200
10000000-03106-212-10-2601-56101-0000-00 Supplies AV HV	650	281	500	245	508	1,400
10000000-04102-212-10-2600-56101-0000-00 Supplies Library MS	500	486	500	515	500	668
10000000-04102-212-10-2601-56101-0000-02 Supplies AV MS	3,000	3,596	6,000	5,760	5,042	13,649
10000000-05101-212-10-2600-56101-0000-00 Supplies Library HS	650	625	900	425	1,179	978
10000000-05101-212-10-2601-56101-0000-00 Supplies AV HS	810	660	6,090	0	5,500	9,340
Total General Supplies and Materials	8,982	8,586	16,535	9,319	15,288	32,391
Library Books						
10000000-03103-212-10-2600-56402-0000-00 Books Library Char	2,840	2,830	3,240	3,188	2,744	2,528
10000000-03104-212-10-2600-56402-0000-00 Books Library Rich	3,792	3,459	3,968	3,311	3,384	3,712
10000000-03105-212-10-2600-56402-0000-00 Books Library Ash	1,792	1,767	2,304	2,118	1,888	1,760
10000000-03106-212-10-2600-56402-0000-00 Books Library HV	1,752	1,737	2,224	2,090	2,048	1,896
10000000-04102-212-10-2600-56402-0000-00 Books Library MS	13,128	14,117	13,128	12,423	12,624	12,180
10000000-05101-212-10-2600-56402-0000-00 Books Library HS	15,012	14,892	14,436	11,910	14,808	15,412
Total Library Books	38,316	38,802	39,300	35,039	37,496	37,488
Subscriptions and Periodicals						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03103-212-10-2600-56404-0000-40 Subscrip/Periodicals Library Cha	620	1,179	620	473	547	344
10000000-03104-212-10-2600-56404-0000-40 Subscrip/Periodicals Library Ric	400	1,034	500	401	1,456	1,405
10000000-03105-212-10-2600-56404-0000-40 Subscrip/Periodicals Library Ash	420	1,070	390	388	1,393	421
10000000-03106-212-10-2600-56404-0000-40 Subscrip/Periodicals Library HV	510	1,033	510	446	1,154	375
10000000-04102-212-10-2600-56404-0000-40 Subscrip/Periodicals Library MS	1,250	1,198	1,550	1,444	1,826	908
10000000-05101-212-10-2600-56404-0000-40 Subscrip/Periodicals Library HS	2,280	1,990	2,630	866	2,467	1,487
Total Subscriptions and Periodicals	5,480	7,503	6,200	4,017	8,843	4,940
Book Repairs						
10000000-03103-212-10-2600-56405-0000-00 Book Repairs Library Char	150	0	150	0	150	150
Total Book Repairs	150	0	150	0	150	150
Web based software & database-Library						
10000000-03103-212-10-2600-56407-0000-00 Web Software/Database Library Char	0	0	0	0	0	3,000
10000000-03104-212-10-2600-56407-0000-00 Web Software/Database Library Rich	0	0	0	0	0	4,255
10000000-03105-212-10-2600-56407-0000-00 Web Software/Database Library Ash	0	0	0	0	0	4,860
10000000-03106-212-10-2600-56407-0000-00 Web Software/Database Library HV	0	0	0	0	0	4,000
10000000-04102-212-10-2600-56407-0000-00 Web Software/Database Library MS	0	0	0	0	0	5,771
10000000-05101-212-10-2600-56407-0000-00 Web Software/Database Library HS	0	0	0	0	0	10,967
Total Web based software & database-Library	0	0	0	0	0	32,853
Technology-Related Supplies						
10000000-03103-212-10-2600-56501-0000-00 Supplies Technology Library Cha	1,350	1,175	1,400	769	1,605	97

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03104-212-10-2600-56501-0000-00 Supplies Technology Library Ric	1,094	1,053	1,094	1,024	1,115	122
10000000-03105-212-10-2600-56501-0000-00 Supplies Technology Library Ash	1,259	1,298	1,289	1,288	1,469	575
10000000-03106-212-10-2600-56501-0000-00 Supplies Technology Library HV	1,886	1,796	1,500	1,190	2,546	782
10000000-04102-212-10-2600-56501-0000-00 Supplies Technology Library MS	6,445	5,374	4,395	4,389	5,621	220
Total Technology-Related Supplies	12,034	10,696	9,678	8,659	12,356	1,796
Equipment						
10000000-03104-212-10-2601-57305-0000-00 Equip AV Rich	0	937	0	365	150	300
10000000-03105-212-10-2601-57305-0000-00 Equip AV Ash	0	505	0	380	423	263
10000000-04102-212-10-2601-57305-0000-00 Equip AV MS	0	1,366	0	3,611	1,081	920
10000000-05101-212-10-2601-57305-0000-00 Equip AV HS	7,925	7,922	2,640	0	2,650	0
Total Equipment	7,925	10,730	2,640	4,356	4,304	1,483
Technology-Related Hardware						
10000000-03103-212-10-2600-57309-0000-00 Technology Hardware Library Cha	500	629	210	0	200	1,250
10000000-03104-212-10-2600-57309-0000-00 Technology Hardware Library Ric	0	0	0	0	0	1,250
10000000-03105-212-10-2600-57309-0000-00 Technology Hardware Library Ash	0	0	0	0	0	1,250
10000000-03106-212-10-2600-57309-0000-00 Technology Hardware Library HV	0	0	0	0	0	1,250
10000000-04102-212-10-2600-57309-0000-00 Technology Hardware Library MS	0	0	0	0	0	1,250
10000000-05101-212-10-2600-57309-0000-00 Technology Hardware Library HS	0	0	0	0	0	1,250
Total Technology-Related Hardware	500	629	210	0	200	7,500
Other Dues and Fees						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-212-10-2600-58102-0000-00 Dues/Fees Library HS	1,610	1,630	1,630	1,680	1,680	1,381
Total Other Dues and Fees	1,610	1,630	1,630	1,680	1,680	1,381
Total Library and Media	739,570	712,186	750,737	612,361	798,160	851,646
Extracurricular						
Regular Salaries						
10000000-04102-213-90-2200-51110-1801-00 Stipend Athletic Coach Non-EE MS	0	0	0	13,140	0	0
10000000-05101-213-90-2200-51110-1801-00 Stipend Athletic Coach Non-EE HS	0	0	0	54,576	0	0
Total Regular Salaries	0	0	0	67,716	0	0
Stipend After-School Programs						
10000000-05101-213-90-2200-51308-1300-00 Stipend HS Fitness Ctr Cov HS	4,320	3,024	4,320	2,544	3,456	3,456
Total Stipend After-School Programs	4,320	3,024	4,320	2,544	3,456	3,456
Stipend - Other						
10000000-05101-213-90-2200-51401-4800-00 Stipend Athletic Trainer HS	20,000	0	1,000	0	1,000	0
Total Stipend - Other	20,000	0	1,000	0	1,000	0
Stipend - Athletic Directors/Extracurricular Directors						
10000000-04102-213-90-2200-51403-1800-01 Stipend Athletics Director MS	0	0	1,875	1,875	1,875	1,875
10000000-05101-213-90-2200-51403-1800-00 Stipend Athletics Asst Dir HS	3,500	3,500	3,500	3,500	3,500	3,500
10000000-05101-213-90-2200-51403-1800-01 Stipend Athletics Director HS	0	0	5,625	5,913	5,625	5,625
Total Stipend - Athletic Directors/Extracurricular Directors	3,500	3,500	11,000	11,288	11,000	11,000
Stipend - Athletic Coaches/Extracurricular Advisors						
10000000-04102-213-90-2200-51404-1800-00 Stipend Athletic Coach EE MS	27,996	27,996	26,121	12,981	29,817	36,552
10000000-04102-213-90-2300-51404-1800-00 Stipend Student Activities MS	14,333	12,510	14,333	14,577	12,317	12,317
10000000-05101-213-90-2200-51404-1800-00 Stipend Athletic Coach EE HS	127,421	126,371	121,796	65,873	122,268	122,268

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-213-90-2300-51404-1800-00 Stipend Student Activities HS	23,405	22,132	24,955	22,768	23,939	23,939
10000000-05101-213-90-2308-51404-1900-00 Stipend Drama HS-X	1,000	500	1,000	1,000	500	0
Total Stipend - Athletic Coaches/Extracurricular Advisors	194,155	189,509	188,205	117,199	188,841	195,076
Other Services						
10000000-05101-213-90-2308-53406-0000-10 Purchased Serv Drama HS	1,000	483	1,000	170	500	800
Total Other Services	1,000	483	1,000	170	500	800
Police and Fire Details						
10000000-04102-213-90-2500-53410-0000-00 Police/Fire Safety SRO MS-X	12,429	0	11,251	0	13,238	0
10000000-05101-213-90-2200-53410-0000-00 Athletic Officials HS-X	0	-782	0	0	0	0
10000000-05101-213-90-2500-53410-0000-00 Police/Fire Safety SRO HS-X	36,787	0	33,752	0	39,713	0
Total Police and Fire Details	49,216	-782	45,003	0	52,951	0
Officials/Referees						
10000000-04102-213-90-2200-53416-0000-00 Officials/Referees Athletics MS	10,000	3,076	4,400	2,504	4,850	6,770
10000000-05101-213-90-2200-53416-0000-00 Officials/Referees Athletics HS	21,232	24,877	24,050	22,940	23,800	25,000
Total Officials/Referees	31,232	27,953	28,450	25,445	28,650	31,770
Other Technical Services						
10000000-05101-213-90-2200-53502-0000-00 Technical Serv Agr Athletics HS	0	0	0	0	0	550
Total Other Technical Services	0	0	0	0	0	550
Non-Technology-Related Maintenance and Repairs						
10000000-05101-213-90-2200-54310-0000-23 Maint/Repairs Athletics HS	4,080	6,042	4,000	2,691	4,900	4,900
Total Non-Technology-Related Maintenance and Repairs	4,080	6,042	4,000	2,691	4,900	4,900
Rental of Equipment and Vehicles						
10000000-05101-213-90-2200-54602-0000-00 Athletics Equip Rental HS	0	1,210	0	1,650	1,430	1,430
Total Rental of Equipment and Vehicles	0	1,210	0	1,650	1,430	1,430
Transportation Contractors						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-213-90-2200-55111-0000-00 Transportation Athletics MS	13,092	6,387	10,147	6,418	12,427	12,320
10000000-05101-213-90-2200-55111-0000-00 Transportation Athletics HS	74,188	73,308	78,372	71,728	68,346	71,265
Total Transportation Contractors	87,280	79,695	88,519	78,146	80,773	83,585
General Supplies and Materials						
10000000-01500-213-10-0000-56101-0000-00 Supplies Artessy-X	3,500	0	3,500	0	0	0
10000000-01500-213-90-2300-56101-0000-00 Supplies Artessy	0	3,182	0	2,691	3,000	2,500
10000000-04102-213-90-2308-56101-0000-00 Supplies Drama MS	1,500	0	500	495	480	493
10000000-05101-213-90-2308-56101-0000-00 Supplies Drama HS	1,000	0	1,000	645	500	800
Total General Supplies and Materials	6,000	3,182	5,000	3,832	3,980	3,793
Medical Supplies						
10000000-04102-213-90-2200-56115-0000-00 Supplies Medical Athletics MS	0	0	0	0	0	395
10000000-05101-213-90-2200-56115-0000-00 Supplies Medical Athletics HS	0	1,293	0	52	0	593
Total Medical Supplies	0	1,293	0	52	0	988
Athletic Supplies						
10000000-04102-213-90-2200-56116-0000-00 Supplies/Awards Athletics MS	4,121	1,920	2,332	700	3,292	3,813
10000000-05101-213-90-2200-56116-0000-00 Supplies/Awards Athletics HS	12,748	10,263	11,241	12,191	13,524	13,359
Total Athletic Supplies	16,869	12,183	13,573	12,891	16,816	17,172
Technology-Related Supplies						
10000000-05101-213-90-2200-56501-0000-00 Supplies Technology Athletics HS	275	0	550	450	0	0
Total Technology-Related Supplies	275	0	550	450	0	0
Equipment						
10000000-04102-213-90-2200-57305-0000-00 Equip Athletics MS	357	1,725	370	0	4,350	5,825

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-213-90-2200-57305-0000-00 Equip Athletics HS	21,069	18,767	25,460	18,418	13,125	15,203
10000000-05101-213-90-2308-57305-0000-00 Equip Drama HS	500	817	500	600	500	0
Total Equipment	21,926	21,309	26,330	19,018	17,975	21,028
Technology-Related Hardware						
10000000-05101-213-90-2200-57309-0000-00 Technology Hardware Athletics HS	1,000	799	0	0	0	0
Total Technology-Related Hardware	1,000	799	0	0	0	0
Other Dues and Fees						
10000000-05101-213-90-2200-58102-0000-00 Dues/Fees Athletics HS	6,300	6,274	6,600	6,154	7,500	7,700
Total Other Dues and Fees	6,300	6,274	6,600	6,154	7,500	7,700
Total Extracurricular	447,153	355,675	423,550	349,245	419,772	383,248
Student Health and Services						
Regular Salaries						
10000000-01700-214-10-2500-51110-4600-00 Salary Attendance Officer Dist	20,838	20,831	20,000	20,000	20,450	20,910
10000000-03103-214-10-2500-51110-1700-00 Salary Sub Therapists/Nurses Cha	300	0	300	524	1,761	1,000
10000000-03103-214-10-2500-51110-1712-00 Salary Sch Nurse Cha	75,799	73,281	75,790	75,129	76,698	78,837
10000000-03104-214-10-2500-51110-1700-00 Salary Sub Therapists/Nurses Ric	70	6,314	75	972	1,761	1,000
10000000-03104-214-10-2500-51110-1712-00 Salary Sch Nurse Ric	70,121	70,072	92,741	61,752	65,142	49,375
10000000-03105-214-10-2500-51110-1700-00 Salary Sub Therapists/Nurses Ash	70	0	75	444	1,761	900
10000000-03105-214-10-2500-51110-1712-00 Salary Sch Nurse Ash	63,814	56,649	58,332	57,773	59,454	68,367
10000000-03106-214-10-2500-51110-1700-00 Salary Sub Therapists/Nurses HV	1,000	313	700	360	1,761	1,000
10000000-03106-214-10-2500-51110-1712-00 Salary Sch Nurse HV	73,392	66,050	67,944	74,792	76,401	78,343

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-214-10-2500-51110-1700-00 Salary Sub Therapists/Nurses MS	335	0	350	840	1,761	1,000
10000000-04102-214-10-2500-51110-1712-00 Salary Sch Nurse MS	66,082	66,080	72,202	72,202	75,907	77,551
10000000-04102-214-10-2500-51110-4200-00 Salary Stud Health Serv Clerk MS	14,419	14,243	15,048	15,244	15,152	15,550
10000000-04102-214-10-2500-51110-4300-00 Salary Attendance Clerk MS	18,158	18,745	18,905	18,905	19,373	19,385
10000000-05101-214-10-2500-51110-1700-00 Salary Sub Therapists/Nurses HS	175	0	75	804	1,761	1,000
10000000-05101-214-10-2500-51110-1712-00 Salary Sch Nurse HS	73,688	70,119	72,915	72,214	73,823	75,468
10000000-05101-214-10-2500-51110-4300-00 Salary Attendance Clerk HS	27,988	29,188	29,065	27,479	28,330	28,995
Total Regular Salaries	506,249	491,884	524,517	499,435	521,296	518,681
Summer Pay - ESP or ESY						
10000000-03104-214-20-0901-51138-1700-00 Salary Therapist/Nurse ESY Ric-X	6,247	0	4,950	0	0	0
10000000-03104-214-20-2104-51138-1700-00 Salary ESY Therapist/Nurse Ric	0	3,917	0	3,891	8,250	8,250
10000000-04102-214-20-0901-51138-1700-00 Salary ESY Therapist/Nurse MS-X	6,246	0	4,950	0	0	0
10000000-04102-214-20-2104-51138-1700-00 Salary ESY Therapist/Nurse MS	0	3,971	0	3,891	8,250	8,250
Total Summer Pay - ESP or ESY	12,493	7,889	9,900	7,781	16,500	16,500
Detention Coverage						
10000000-04102-214-10-0000-51323-1300-00 Stipend DET/ESD/Bus Det MS	0	9,417	0	6,988	0	11,664
10000000-04102-214-10-2500-51323-1300-00 Stipend DET/ESD/Bus Det MS-X	9,936	0	9,936	0	11,664	0
10000000-05101-214-10-0000-51323-1300-00 Stipend DET/ESD/Bus Det HS	0	17,439	0	14,562	0	16,992
10000000-05101-214-10-2500-51323-1300-00 Stipend DET/ESD/Bus Det/Sat Serv HS-X	12,528	0	15,264	0	16,992	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
Total Detention Coverage	22,464	26,856	25,200	21,550	28,656	28,656
Stipend AM/PM Supervision						
10000000-04102-214-10-2500-51324-1300-00 Stipend Bus Duty MS	8,640	7,806	8,640	7,920	8,640	7,560
10000000-05101-214-10-2500-51324-1300-00 Stipend Bus Duty HS	6,480	8,034	6,480	5,994	6,480	7,560
Total Stipend AM/PM Supervision	15,120	15,840	15,120	13,914	15,120	15,120
Tutoring Services						
10000000-05101-214-10-0000-53216-0000-00 Prof Education Services Tutors	3,000	10,516	3,000	3,366	10,000	10,000
Total Tutoring Services	3,000	10,516	3,000	3,366	10,000	10,000
Student Assistance						
10000000-01400-214-10-2500-53218-0000-00 Student/Staff 504 Accom	2,500	6,763	2,500	1,676	5,000	3,500
Total Student Assistance	2,500	6,763	2,500	1,676	5,000	3,500
Other Professional Services						
10000000-04102-214-20-2140-53400-0000-00 Prof Serv Sch Health ESY MS-X	0	0	6,500	0	0	0
Total Other Professional Services	0	0	6,500	0	0	0
Health Service Providers - For Students						
10000000-04102-214-20-2140-53403-0000-00 Purch Services Health Ser Prov-X	0	6,390	0	5,581	0	0
Total Health Service Providers - For Students	0	6,390	0	5,581	0	0
Other Services						
10000000-03103-214-10-0000-53406-0000-00 Prof Serv Sch Health Char	0	1,349	0	0	1,500	0
10000000-03104-214-10-0000-53406-0000-00 Prof Serv Sch Health Ric	0	31,421	0	0	3,000	0
10000000-03105-214-10-0000-53406-0000-00 Prof Serv Sch Health Ash	0	1,868	0	0	1,500	0
10000000-03106-214-10-0000-53406-0000-00 Prof Serv Sch Health HV	0	0	0	0	1,500	0
10000000-04102-214-10-0000-53406-0000-00 Prof Serv Sch Health MS	0	1,969	0	315	2,000	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-214-10-0000-53406-0000-00 Prof Serv Sch Health HS	0	2,073	0	307	2,000	0
Total Other Services	0	38,679	0	622	11,500	0
Physicians						
10000000-03103-214-10-0000-53411-0000-00 Physicians Cha	600	0	500	0	0	0
10000000-03104-214-10-0000-53411-0000-00 Physicians Ric	600	0	500	0	0	0
10000000-03105-214-10-0000-53411-0000-00 Physicians Ash	420	0	420	0	0	0
10000000-03106-214-10-0000-53411-0000-00 Physicians HV	400	0	400	0	0	0
10000000-04102-214-10-0000-53411-0000-00 Physicians MS	1,700	960	1,600	990	960	990
10000000-05101-214-10-0000-53411-0000-00 Physicians HS	3,800	4,790	3,900	3,870	4,790	4,330
Total Physicians	7,520	5,750	7,320	4,860	5,750	5,320
Dentist						
10000000-03103-214-10-0000-53412-0000-00 School Dentist Char	0	698	0	344	698	521
10000000-03104-214-10-0000-53412-0000-00 School Dentist Rich	0	418	0	594	418	506
10000000-03105-214-10-0000-53412-0000-00 School Dentist Ash	0	430	0	266	430	348
10000000-03106-214-10-0000-53412-0000-00 School Dentist HV	0	256	0	328	256	292
10000000-04102-214-10-0000-53412-0000-00 School Dentist MS	0	362	0	314	362	338
10000000-05101-214-10-0000-53412-0000-00 School Dentist HS	0	244	0	160	244	202
Total Dentist	0	2,408	0	2,006	2,408	2,207
Non-Technology-Related Maintenance and Repairs						
10000000-03104-214-10-2500-54310-0000-23 Maint/Repairs Stud Health Serv Rich	0	0	0	110	0	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03106-214-10-2500-54310-0000-23 Maint/Repairs Stud Health Serv HV	200	135	200	0	135	135
Total Non-Technology-Related Maintenance and Repairs Maintenance and Repairs - Fixtures and Equipment	200	135	200	110	135	135
10000000-04102-214-10-2500-54311-0000-00 Maint/Repairs Equip Stud Health Serv MS	0	0	0	0	0	150
Total Maintenance and Repairs - Fixtures and Equipment Graduation Rentals	0	0	0	0	0	150
10000000-05101-214-10-0000-54604-0000-00 Graduation Rentals HS-X	9,695	0	9,995	0	0	0
10000000-05101-214-10-0000-54604-0000-99 Graduation Rentals HS	0	6,470	0	6,470	6,470	6,470
Total Graduation Rentals	9,695	6,470	9,995	6,470	6,470	6,470
Employee Travel - Non-Teachers						
10000000-01700-214-10-2500-55803-0000-00 Travel Attendance Officer Dist	0	0	1,500	358	1,500	400
Total Employee Travel - Non-Teachers	0	0	1,500	358	1,500	400
Transportation						
10000000-05101-214-10-0000-55807-0000-99 Student Travel Band/Chorus Graduation	0	777	0	475	810	600
Total Transportation	0	777	0	475	810	600
Employee Travel - Teachers						
10000000-03103-214-10-0000-55809-0000-00 Travel Stud Health Serv Cha	50	0	50	0	50	50
10000000-03104-214-10-0000-55809-0000-00 Travel Stud Health Serv Ric	50	0	209	0	100	150
10000000-03105-214-10-0000-55809-0000-00 Travel Stud Health Serv Ash	400	480	627	389	518	480
10000000-03106-214-10-0000-55809-0000-00 Travel Stud Health Serv HV	75	46	33	9	32	50
Total Employee Travel - Teachers	575	526	919	398	700	730
Graduation Supplies						
10000000-05101-214-10-0000-56113-0000-99 Supplies Graduation	0	2,582	0	2,585	2,765	2,347
Total Graduation Supplies	0	2,582	0	2,585	2,765	2,347
Medical Supplies						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03103-214-10-0000-56115-0000-00 Supplies Medical Stud Health Serv Cha-X	600	0	600	0	600	0
10000000-03103-214-10-2500-56115-0000-00 Supplies Medical Stud Health Serv Cha	0	433	0	579	0	600
10000000-03104-214-10-0000-56115-0000-00 Supplies Medical Stud Health Serv Ric-X	734	0	750	0	750	0
10000000-03104-214-10-2500-56115-0000-00 Supplies Medical Stud Health Serv Ric	0	894	0	775	0	750
10000000-03105-214-10-0000-56115-0000-00 Supplies Medical Stud Health Serv Ash-X	560	0	560	0	560	0
10000000-03105-214-10-2500-56115-0000-00 Supplies Medical Stud Health Serv Ash	0	541	0	558	0	560
10000000-03106-214-10-0000-56115-0000-00 Supplies Medical Stud Health Serv HV-X	600	0	600	0	600	0
10000000-03106-214-10-2500-56115-0000-00 Supplies Medical Stud Health Serv HV	0	631	0	371	0	600
10000000-04102-214-10-0000-56115-0000-00 Supplies Medical Stud Health Serv MS-X	2,800	0	2,800	0	2,875	0
10000000-04102-214-10-2500-56115-0000-00 Supplies Medical Stud Health Serv MS	0	2,676	0	2,740	0	2,930
10000000-05101-214-10-0000-56115-0000-00 Supplies Medical Stud Health Serv HS-x	1,665	0	1,615	0	1,625	0
10000000-05101-214-10-2500-56115-0000-00 Supplies Medical Stud Health Serv HS	0	1,633	0	1,740	0	1,680
Total Medical Supplies	6,959	6,807	6,925	6,761	7,010	7,120
Honors/Awards Supplies						
10000000-04102-214-10-0000-56117-0000-00 Supplies Honors/Awards MS	500	459	500	480	897	879
10000000-05101-214-10-0000-56117-0000-00 Supplies Honors/Awards HS	2,914	2,377	3,071	2,256	2,480	2,670
Total Honors/Awards Supplies	3,414	2,836	3,571	2,735	3,377	3,549
Technology-Related Supplies						
10000000-04102-214-10-2500-56501-0000-00 Supplies Technology Stud Health Serv MS	200	0	200	0	216	200

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
Total Technology-Related Supplies	200	0	200	0	216	200
Equipment						
10000000-03103-214-10-2500-57305-0000-00 Equip Stud Health Serv Cha	0	0	0	0	0	55
10000000-03104-214-10-2500-57305-0000-00 Equip Stud Health Serv Ric	0	0	0	917	0	246
10000000-03106-214-10-2500-57305-0000-00 Equip Stud Health Serv HV	0	0	0	115	0	0
10000000-04102-214-10-2500-57305-0000-00 Equip Stud Health Serv MS	0	0	0	0	518	104
10000000-05101-214-10-2500-57305-0000-00 Equip Stud Health Serv HS	325	355	480	431	485	695
Total Equipment	325	355	480	1,463	1,003	1,100
Other Dues and Fees						
10000000-04102-214-10-0000-58102-0000-89 Dues/Fees Honors/Awards MS	0	0	0	0	185	185
10000000-05101-214-10-0000-58102-0000-89 Dues/Fees Honors/Awards HS	0	161	0	176	177	210
Total Other Dues and Fees	0	161	0	176	362	395
Total Student Health and Services	590,714	633,624	617,847	582,322	640,578	623,180
Academic Interventions						
Regular Salaries						
10000000-04102-215-10-0000-51110-1700-00 Salary Student Support MS	72,204	72,222	74,306	73,605	75,214	77,551
10000000-05101-215-10-0000-51110-1700-00 Salary Student Support HS	74,315	74,315	76,417	75,716	77,325	79,662
10000000-06110-215-12-0000-51110-1700-00 Salary Student Support ALP RYSE	0	0	0	33,612	7,591	7,686
Total Regular Salaries	146,519	146,537	150,723	182,933	160,130	164,899
Total Academic Interventions	146,519	146,537	150,723	182,933	160,130	164,899
Curriculum Development						
Regular Salaries						
10000000-01100-221-10-0000-51110-4100-00 Salary Admin Asst Asst Supt Curr	44,399	21,369	46,163	21,154	48,798	24,948

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-01300-221-10-0000-51110-2400-00 Salary Asst Supt Curriculum	0	59,055	0	60,236	0	62,669
10000000-03103-221-10-0000-51110-1298-00 Salary Sub Curr Dev Cha	0	343	0	315	625	625
10000000-03103-221-10-0000-51110-3400-00 Salary Sub Curr Dev Cha-X	500	0	625	0	0	0
10000000-03104-221-10-0000-51110-1298-00 Salary Sub Curr Dev Ric	0	488	0	648	625	625
10000000-03104-221-10-0000-51110-3400-00 Salary Sub Curr Dev Ric-X	500	0	625	0	0	0
10000000-03105-221-10-0000-51110-1298-00 Salary Sub Curr Dev Ash	0	343	0	863	625	625
10000000-03105-221-10-0000-51110-3400-00 Salary Sub Curr Dev Ash-X	500	0	625	0	0	0
10000000-03106-221-10-0000-51110-1298-00 Salary Sub Curr Dev HV	0	608	0	1,050	625	625
10000000-03106-221-10-0000-51110-3400-00 Salary Sub Curr Dev HV-X	500	0	625	0	0	0
10000000-04102-221-10-0000-51110-1298-00 Salary Sub Curr Dev MS	0	2,513	0	455	1,250	1,250
10000000-04102-221-10-0000-51110-3400-00 Salary Sub Curr Dev MS-X	1,500	0	1,250	0	0	0
10000000-05101-221-10-0000-51110-1298-00 Salary Sub Cur Dev HS	0	2,482	0	938	1,250	1,250
10000000-05101-221-10-0000-51110-3400-00 Salary Sub Curr Dev HS-X	1,500	0	1,250	0	0	0
Total Regular Salaries	49,399	87,200	51,163	85,658	53,798	92,617
Department Heads, House Leaders, and Systemwide Supervisors						
10000000-04102-221-10-0300-51132-1200-00 Salary DH Non-Teach Business MS	3,500	0	3,831	3,796	3,877	3,960
10000000-04102-221-10-0700-51132-1200-00 Salary DH Non-Teach For Lang MS	3,500	3,619	3,885	3,849	3,931	4,014

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-221-10-0800-51132-1200-00 Salary DH Non-Teach Guidance MS	11,335	11,133	12,118	12,119	12,118	12,527
10000000-04102-221-10-1200-51132-1200-00 Salary DH Non-Teach PE/Health MS	7,300	7,134	7,633	7,562	7,724	7,680
10000000-04102-221-90-2200-51132-3100-00 Salary Ath Dir Non Teach MS	0	0	0	7,562	7,724	7,891
10000000-05101-221-10-0300-51132-1200-00 Salary DH Non-Teach Business HS	11,178	14,840	11,494	11,387	11,631	11,881
10000000-05101-221-10-0500-51132-1200-00 Salary DH Non-Teach ELA HS	15,523	14,418	14,844	29,404	30,055	30,720
10000000-05101-221-10-0700-51132-1200-00 Salary DH Non-Teach For Lang HS	11,390	11,435	11,655	11,548	11,792	12,042
10000000-05101-221-10-0800-51132-1200-00 Salary DH Non-Teach Guidance HS	27,380	33,399	28,276	28,276	28,276	29,229
10000000-05101-221-10-1200-51132-1200-00 Salary DH Non-Teach PE/Health HS	22,057	22,545	22,898	22,685	23,173	23,040
10000000-05101-221-10-1500-51132-1200-00 Salary DH Non-Teach Math HS	29,673	29,999	30,850	59,291	61,606	62,936
10000000-05101-221-10-1700-51132-1200-00 Salary DH Non-Teach Science HS	28,326	28,637	29,488	29,204	29,855	30,520
10000000-05101-221-10-1900-51132-1200-00 Salary DH Non-Teach Social Studies HS	14,262	14,418	14,844	14,702	15,087	15,420
10000000-05101-221-20-2102-51132-1300-00 Salary DH Non-Teach SpEd HS	13,000	10,315	15,325	15,183	31,017	31,682
10000000-05101-221-90-2200-51132-3100-00 Salary Ath Dir Non Teach HS	0	0	0	22,685	23,173	23,672
Total Department Heads, House Leaders, and Systemwide Supervis Academic Fellowships	198,424	201,892	207,141	279,253	301,039	307,214
10000000-01300-221-10-0000-51140-1603-00 Salary Teacher Academic Fellowship	0	0	0	0	0	22,816
Total Academic Fellowships	0	0	0	0	0	22,816
Curriculum Work						
10000000-03103-221-10-0000-51311-3400-00 Stipend Curr Dev Cha	2,250	0	2,250	36	1,125	1,125

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03104-221-10-0000-51311-3400-00 Stipend Curr Dev Ric	2,250	0	2,250	48	1,125	1,125
10000000-03105-221-10-0000-51311-1300-00 Stipend Curr Work Ash	0	24	0	0	0	0
10000000-03105-221-10-0000-51311-3400-00 Stipend Curr Dev Ash	0	0	0	0	1,125	1,125
10000000-03106-221-10-0000-51311-3400-00 Stipend Curr Dev HV	0	228	0	0	1,125	1,125
10000000-04102-221-10-0000-51311-1300-00 Stipend Curr Work MS	0	24	0	0	0	0
10000000-04102-221-10-0000-51311-3400-00 Stipend Curr Dev MS	6,620	6,462	6,620	3,480	5,000	5,000
10000000-05101-221-10-0000-51311-3400-00 Stipend Curr Dev HS	6,620	2,958	6,620	2,880	5,000	5,000
Total Curriculum Work	17,740	9,696	17,740	6,444	14,500	14,500
Stipend - Other						
10000000-03103-221-10-0000-51401-3100-00 Stipend Lead Teacher Cha	1,500	1,500	1,500	1,500	1,500	1,500
10000000-03105-221-10-0000-51401-3100-00 Stipend Lead Teacher Ash	1,500	1,500	1,500	1,500	1,500	1,500
10000000-03106-221-10-0000-51401-3100-00 Stipend Lead Teacher HV	1,500	1,500	1,500	1,500	1,500	1,500
10000000-04102-221-10-0000-51401-3100-00 Stipend House Leader MS	14,443	13,687	14,206	14,074	14,584	14,994
10000000-04102-221-10-0300-51401-3100-00 Stipend Dept Head Business MS	1,700	999	1,916	3,796	1,939	1,980
10000000-04102-221-10-0500-51401-3100-00 Stipend Curr Leader ELA MS	3,750	3,750	3,856	3,775	3,891	3,974
10000000-04102-221-10-0700-51401-3100-00 Stipend Dept Head For Lang MS	1,700	1,013	1,943	3,850	1,966	2,007
10000000-04102-221-10-0800-51401-3100-00 Stipend Dept Head Guidance MS	1,956	1,053	2,020	2,011	2,032	2,088

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-221-10-1200-51401-3100-00 Stipend Dept Head PE/Health MS	1,700	999	1,908	1,891	1,931	1,920
10000000-04102-221-10-1300-51401-3100-00 Stipend Curr Leader Unified Arts MS	3,580	3,580	3,686	3,651	3,732	3,815
10000000-04102-221-10-1500-51401-3100-00 Stipend Curr Leader Math MS	3,340	3,545	3,686	3,651	3,732	3,815
10000000-04102-221-10-1700-51401-3100-00 Stipend Curr Leader Science MS	3,685	3,605	3,726	3,796	3,877	3,960
10000000-04102-221-10-1900-51401-3100-00 Stipend Curr Leader Social Studies MS	3,764	3,764	3,870	3,835	3,916	4,014
10000000-05101-221-10-0200-51401-3100-00 Stipend Dept Head Unified Arts HS	2,757	2,757	2,917	2,723	3,083	3,284
10000000-05101-221-10-0300-51401-3100-00 Stipend Dept Head Business HS	5,720	6,421	5,747	3,796	5,816	5,941
10000000-05101-221-10-0500-51401-3100-00 Stipend Dept Head ELA HS	7,209	7,209	7,422	7,351	7,514	7,680
10000000-05101-221-10-0700-51401-3100-00 Stipend Dept Head For Lang HS	5,827	6,514	5,828	3,849	5,897	6,021
10000000-05101-221-10-0800-51401-3100-00 Stipend Dept Head Guidance HS	5,867	6,770	6,059	6,031	6,095	6,263
10000000-05101-221-10-1200-51401-3100-00 Stipend Dept Head PE/Health HS	5,720	6,421	5,725	5,671	5,793	5,670
10000000-05101-221-10-1500-51401-3100-00 Stipend Dept Head Math HS	7,500	7,500	7,713	7,513	7,888	8,054
10000000-05101-221-10-1700-51401-3100-00 Stipend Dept Head Science HS	7,159	7,159	7,372	7,301	7,464	7,630
10000000-05101-221-10-1900-51401-3100-00 Stipend Dept Head Social Studies HS	7,209	7,209	7,422	7,351	7,544	7,710
Total Stipend - Other	99,086	98,455	101,522	100,416	103,194	105,320
Curriculum Development						
10000000-99999-221-10-9900-53302-0000-00 Curr Devel Supplies Dist	6,000	4,808	4,000	1,535	4,000	3,000
Total Curriculum Development	6,000	4,808	4,000	1,535	4,000	3,000
Conferences / Workshops						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-01100-221-10-2500-53303-0000-00 Conferences/Workshops Curriculum	0	0	0	0	1,500	1,500
Total Conferences / Workshops	0	0	0	0	1,500	1,500
Printing						
10000000-99999-221-10-9900-55501-0000-00 Printing Curr Dev	5,000	826	4,000	300	4,000	1,000
Total Printing	5,000	826	4,000	300	4,000	1,000
Employee Travel - Teachers						
10000000-99999-221-10-9900-55809-0000-00 Travel Curr Dev	100	10	100	0	100	100
Total Employee Travel - Teachers	100	10	100	0	100	100
General Supplies and Materials						
10000000-05107-221-30-1400-56101-0000-99 Supplies for testing CTC	1,306	1,306	413	83	0	0
Total General Supplies and Materials	1,306	1,306	413	83	0	0
Technology-Related Supplies						
10000000-99999-221-10-0000-56501-0000-00 Supplies Technology Curr Dev	0	0	0	57	0	900
10000000-99999-221-10-9900-56501-0000-00 Supplies Technology Curr Dev	300	0	300	0	300	0
Total Technology-Related Supplies	300	0	300	57	300	900
Total Curriculum Development	377,355	404,194	386,379	473,745	482,431	548,967
In-Service, Staff Development, and Support						
Regular Salaries						
10000000-01200-222-10-0000-51110-4100-00 Salary Admin Asst Asst Supt PD	0	21,369	0	21,154	0	24,948
Total Regular Salaries	0	21,369	0	21,154	0	24,948
Professional Days						
10000000-01400-222-10-2500-51113-3106-00 Salary PD Child Outreach Coord	0	0	0	0	0	248
10000000-01400-222-20-0000-51113-3300-00 Salary PD Cert LEA Rep	0	0	0	1,159	0	1,207
10000000-03103-222-10-0000-51113-1203-00 Salary PD Teacher Reading Res Char	0	0	0	0	0	1,184

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03103-222-10-0000-51113-1205-00 Salary PD Gr 1-4 Teacher Cha	11,593	10,890	10,532	10,980	11,237	10,061
10000000-03103-222-10-0000-51113-1237-00 Salary PD Art Teacher Cha	236	189	201	208	214	348
10000000-03103-222-10-0000-51113-1241-00 Salary PD Music Teacher Cha	411	412	423	416	343	350
10000000-03103-222-10-0000-51113-1283-00 Salary PD K Teacher Char	0	1,225	0	1,239	0	2,451
10000000-03103-222-10-0000-51113-1291-00 Salary PD PE/Health Teacher Cha	1,060	907	610	950	954	970
10000000-03103-222-10-0000-51113-1300-99 Salary PD Math Res Char	0	0	0	0	0	521
10000000-03103-222-10-0000-51113-1320-00 Salary PD Teacher Reading Cons Char	0	0	0	0	0	672
10000000-03103-222-10-0000-51113-1603-00 Salary PD Library Cha	801	803	826	819	837	855
10000000-03103-222-10-0000-51113-1712-00 Salary PD Sch Nurse Cha	833	812	835	827	845	869
10000000-03103-222-10-0001-51113-1200-00 Salary PD K Teacher Cha-X	1,103	0	963	0	1,272	0
10000000-03103-222-10-2400-51113-1200-00 Salary PD Reading/Lit Teacher Cha-X	0	0	0	0	284	0
10000000-03103-222-20-0000-51113-1117-00 Salary PD APE Cha	127	127	109	110	116	123
10000000-03103-222-20-0000-51113-1314-00 Salary PD Resource Teacher Cha	661	246	251	0	254	0
10000000-03103-222-20-0000-51113-1316-00 Salary PD Self Cont Teacher Cha	634	636	672	544	578	613
10000000-03103-222-20-0000-51113-1701-00 Salary PD Sp/Lang Pathologist Cha	890	948	1,200	1,124	1,196	1,245
10000000-03103-222-20-0000-51113-1703-00 Salary PD Soc Worker Cha	449	321	331	323	335	344

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03103-222-20-0000-51113-1704-00 Salary PD Psychologist Cha	401	499	515	507	521	532
10000000-03103-222-20-0000-51113-1706-00 Salary PD PT Cha	135	80	82	81	83	88
10000000-03103-222-20-0000-51113-1707-00 Salary PD Occup Therapy Cha	0	0	0	159	328	95
10000000-03103-222-40-0000-51113-1300-00 Salary PD ESL Teacher Cha	56	154	164	17	127	134
10000000-03104-222-10-0000-51113-1203-00 Salary PD Reading Res Rich	0	0	0	0	0	1,652
10000000-03104-222-10-0000-51113-1204-00 Salary PD PreK Teacher Ric	599	601	636	636	672	716
10000000-03104-222-10-0000-51113-1205-00 Salary PD Gr 1-4 Teacher Ric	13,124	15,368	13,124	12,230	12,839	13,059
10000000-03104-222-10-0000-51113-1237-00 Salary PD Art Teacher Ric	486	487	504	497	510	521
10000000-03104-222-10-0000-51113-1241-00 Salary PD Music Teacher Ric	568	570	586	578	507	270
10000000-03104-222-10-0000-51113-1283-00 Salary PD K Teacher Rich	0	0	0	1,629	0	2,861
10000000-03104-222-10-0000-51113-1291-00 Salary PD PE/Health Teacher Ric	1,158	1,388	1,433	1,409	1,356	1,385
10000000-03104-222-10-0000-51113-1300-99 Salary PD Math Res Rich	0	0	0	0	0	442
10000000-03104-222-10-0000-51113-1320-00 Salary PD Reading Cons Rich	0	0	0	0	0	866
10000000-03104-222-10-0000-51113-1603-00 Salary PD Library Ric	967	901	945	941	1,010	1,014
10000000-03104-222-10-0000-51113-1712-00 Salary PD Sch Nurse Ric	771	772	1,022	681	718	544
10000000-03104-222-10-0001-51113-1200-00 Salary PD K Teacher Ric-X	1,975	0	1,884	0	1,664	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03104-222-20-0000-51113-1117-00 Salary PD APE Ric	127	127	109	110	116	123
10000000-03104-222-20-0000-51113-1314-00 Salary PD Resource Teacher Ric	1,795	1,783	1,878	1,620	1,928	1,710
10000000-03104-222-20-0000-51113-1316-00 Salary PD Self Cont Teacher Ric	288	480	511	534	567	601
10000000-03104-222-20-0000-51113-1701-00 Salary PD Sp/Lang Pathologist Ric	1,226	1,029	1,080	1,132	1,100	1,147
10000000-03104-222-20-0000-51113-1703-00 Salary PD Soc Worker Ric	339	331	342	0	0	0
10000000-03104-222-20-0000-51113-1704-00 Salary PD Psychologist Ric	424	661	680	757	774	790
10000000-03104-222-20-0000-51113-1706-00 Salary PD PT Ric	135	80	82	82	83	88
10000000-03104-222-20-0000-51113-1707-00 Salary PD Occup Therapy Ric	786	790	813	484	497	513
10000000-03104-222-40-0000-51113-1300-00 Salary PD ESL Teacher Ric	0	0	0	55	64	67
10000000-03105-222-10-0000-51113-1203-00 Salary PD Teacher Reading Res Ash	0	0	0	0	0	432
10000000-03105-222-10-0000-51113-1205-00 Salary PD Gr 1-4 Teacher Ash	6,605	6,850	6,573	6,008	6,805	7,093
10000000-03105-222-10-0000-51113-1237-00 Salary PD Art Teacher Ash	188	236	251	261	192	135
10000000-03105-222-10-0000-51113-1241-00 Salary PD Music Teacher Ash	329	329	339	331	257	263
10000000-03105-222-10-0000-51113-1283-00 Salary PD K Teacher Ash	0	0	0	788	0	1,414
10000000-03105-222-10-0000-51113-1291-00 Salary PD PE/Health Teacher Ash	645	409	435	434	347	499
10000000-03105-222-10-0000-51113-1300-99 Salary PD Math Res Ash	0	0	0	0	0	295

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03105-222-10-0000-51113-1320-00 Salary PD Teacher Reading Cons Ash	0	0	0	0	0	601
10000000-03105-222-10-0000-51113-1603-00 Salary PD Library Ash	641	643	661	654	674	688
10000000-03105-222-10-0000-51113-1712-00 Salary PD Sch Nurse Ash	678	702	643	716	655	837
10000000-03105-222-10-0001-51113-1200-00 Salary PD K Teacher Ash-X	771	0	796	0	806	0
10000000-03105-222-10-2400-51113-1200-00 Salary PD Reading/Lit Teacher Ash-X	0	0	0	0	423	0
10000000-03105-222-20-0000-51113-1314-00 Salary PD Resource Teacher Ash	559	953	993	743	1,005	855
10000000-03105-222-20-0000-51113-1701-00 Salary PD Sp/Lang Pathologist Ash	474	412	423	441	428	505
10000000-03105-222-20-0000-51113-1703-00 Salary PD Soc Worker Ash	170	165	171	420	433	442
10000000-03105-222-20-0000-51113-1704-00 Salary PD Psychologist Ash	401	333	343	336	347	355
10000000-03105-222-20-0000-51113-1706-00 Salary PD PT Ash	135	80	82	82	83	88
10000000-03105-222-20-0000-51113-1707-00 Salary PD Occup Therapy Ash	310	312	321	159	328	284
10000000-03106-222-10-0000-51113-1203-00 Salary PD Teacher Reading Res HV	0	0	0	0	0	432
10000000-03106-222-10-0000-51113-1205-00 Salary PD Gr 1-4 Teacher HV	6,900	7,164	7,434	7,060	7,611	6,875
10000000-03106-222-10-0000-51113-1237-00 Salary PD Art Teacher HV	324	325	336	329	255	135
10000000-03106-222-10-0000-51113-1241-00 Salary PD Music Teacher HV	324	325	334	326	257	263
10000000-03106-222-10-0000-51113-1283-00 Salary PD K Teacher HV	0	803	0	2,012	0	1,697

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03106-222-10-0000-51113-1291-00 Salary PD PE/Health Teacher HV	583	440	471	464	321	340
10000000-03106-222-10-0000-51113-1300-99 Salary PD Math Res HV	0	0	0	0	0	348
10000000-03106-222-10-0000-51113-1320-00 Salary PD Teacher Reading Cons HV	0	0	0	0	0	855
10000000-03106-222-10-0000-51113-1603-00 Salary PD Library HV	645	647	666	658	674	691
10000000-03106-222-10-0000-51113-1712-00 Salary PD Sch Nurse HV	806	728	749	824	842	863
10000000-03106-222-10-0001-51113-1200-00 Salary PD K Teacher HV-X	1,170	0	826	0	842	0
10000000-03106-222-10-2400-51113-1200-00 Salary PD Reading/Lit Teacher HV-X	0	0	0	0	423	0
10000000-03106-222-20-0000-51113-1300-00 Salary PD PreK Teacher HV	1,729	1,524	1,615	1,607	1,658	1,949
10000000-03106-222-20-0000-51113-1314-00 Salary PD Resource Teacher HV	985	990	1,021	807	1,009	859
10000000-03106-222-20-0000-51113-1701-00 Salary PD Sp/Lang Pathologist HV	1,160	866	1,177	885	903	1,008
10000000-03106-222-20-0000-51113-1703-00 Salary PD Soc Worker HV	339	331	342	420	433	442
10000000-03106-222-20-0000-51113-1704-00 Salary PD Psychologist HV	424	165	170	85	86	88
10000000-03106-222-20-0000-51113-1706-00 Salary PD PT HV	135	80	82	82	83	88
10000000-03106-222-20-0000-51113-1707-00 Salary PD Occup Therapy HV	376	314	324	382	410	419
10000000-03106-222-40-0000-51113-1300-00 Salary PD ESL Teacher HV	0	0	0	55	0	68
10000000-04102-222-10-0000-51113-1161-00 Salary PD Science Teacher MS	3,878	3,912	4,075	4,067	4,179	4,270

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-222-10-0000-51113-1180-00 Salary PD Social Studies Teacher MS	3,623	3,633	3,782	3,759	3,900	4,037
10000000-04102-222-10-0000-51113-1181-00 Salary PD Math Teacher MS	3,649	3,660	3,847	3,824	3,971	4,043
10000000-04102-222-10-0000-51113-1181-99 Salary PD Math Resource MS	0	0	267	281	300	1,173
10000000-04102-222-10-0000-51113-1184-00 Salary PD ELA Teacher MS	7,432	7,497	7,813	7,745	8,022	8,266
10000000-04102-222-10-0000-51113-1185-00 Salary PD Cmpt Tech Teacher MS	2,675	2,975	3,082	3,009	2,798	2,934
10000000-04102-222-10-0000-51113-1200-01 Salary PD For Lang Teacher MS	1,544	1,554	1,645	1,600	1,707	1,779
10000000-04102-222-10-0000-51113-1203-00 Salary PD Teacher Reading Res MS	0	412	0	420	0	0
10000000-04102-222-10-0000-51113-1205-00 Salary PD Gr 5-6 Teacher MS	17,562	17,498	18,305	17,996	17,882	17,861
10000000-04102-222-10-0000-51113-1236-00 Salary PD Tech Ed Teacher MS	1,441	1,445	1,504	1,496	1,570	1,623
10000000-04102-222-10-0000-51113-1237-00 Salary PD Art Teacher MS	2,136	2,142	2,222	2,206	1,944	2,085
10000000-04102-222-10-0000-51113-1240-00 Salary PD Fam Cons Sci Teacher MS	623	468	482	475	488	665
10000000-04102-222-10-0000-51113-1241-00 Salary PD Music Teacher MS	2,081	2,087	2,229	2,070	2,507	2,815
10000000-04102-222-10-0000-51113-1291-00 Salary PD PE/Health Teacher MS	5,309	5,319	5,480	5,426	5,062	5,036
10000000-04102-222-10-0000-51113-1320-00 Salary PD Teacher Reading Cons MS	0	0	0	0	0	289
10000000-04102-222-10-0000-51113-1501-00 Salary PD Guidance MS	3,091	3,099	3,208	3,183	2,910	3,216
10000000-04102-222-10-0000-51113-1603-00 Salary PD Library MS	1,941	1,755	2,025	2,016	2,081	2,225

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-222-10-0000-51113-1700-00 Salary PD Student Support MS	793	796	819	811	829	855
10000000-04102-222-10-0000-51113-1712-00 Salary PD Sch Nurse MS	726	728	796	796	837	855
10000000-04102-222-10-0000-51113-3300-00 Salary PD Deans MS	1,777	1,787	1,833	1,821	1,865	1,911
10000000-04102-222-10-2400-51113-1200-00 Salary PD Reading/Lit Teacher MS-X	411	0	423	0	431	0
10000000-04102-222-20-0000-51113-1117-00 Salary PD APE MS	127	127	163	165	173	184
10000000-04102-222-20-0000-51113-1314-00 Salary PD Resource Teacher MS	2,568	4,232	4,414	3,699	4,177	4,132
10000000-04102-222-20-0000-51113-1316-00 Salary PD Self Cont Teacher MS	2,379	796	826	811	829	0
10000000-04102-222-20-0000-51113-1701-00 Salary PD Sp/Lang Pathologist MS	1,278	1,297	1,181	1,226	1,256	1,287
10000000-04102-222-20-0000-51113-1703-00 Salary PD Soc Worker MS	449	482	496	488	418	516
10000000-04102-222-20-0000-51113-1704-00 Salary PD Psychologist MS	1,577	1,265	1,322	1,467	1,533	1,661
10000000-04102-222-20-0000-51113-1706-00 Salary PD PT MS	128	239	246	246	249	263
10000000-04102-222-20-0000-51113-1707-00 Salary PD Occup Therapy MS	284	316	326	449	495	509
10000000-04102-222-40-0000-51113-1300-00 Salary PD ESL Teacher MS	605	0	416	328	337	344
10000000-05101-222-10-0000-51113-1200-00 Salary PD For Lang Teacher HS	5,338	5,027	5,383	5,319	5,615	5,420
10000000-05101-222-10-0000-51113-1202-00 Salary PD Social Studies Teacher HS	6,773	5,878	6,394	6,325	6,705	6,783
10000000-05101-222-10-0000-51113-1203-00 Salary PD Reading Res HS	0	0	0	0	0	863

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-222-10-0000-51113-1206-00 Salary PD Agri Teacher HS	1,763	1,256	1,310	1,303	1,353	1,429
10000000-05101-222-10-0000-51113-1228-00 Salary PD Math Teacher HS	8,150	7,006	8,129	7,389	7,779	7,917
10000000-05101-222-10-0000-51113-1228-99 Salary PD Math Resource HS	0	0	267	281	300	318
10000000-05101-222-10-0000-51113-1234-00 Salary PD ELA Teacher HS	9,297	8,635	9,505	9,010	9,305	8,883
10000000-05101-222-10-0000-51113-1237-00 Salary PD Art Teacher HS	2,401	2,408	2,477	2,454	2,520	2,578
10000000-05101-222-10-0000-51113-1240-00 Salary PD Fam Cons Sci Teacher HS	1,536	1,697	1,763	1,748	1,812	1,707
10000000-05101-222-10-0000-51113-1241-00 Salary PD Music Teacher HS	1,052	1,055	1,113	1,256	1,139	1,164
10000000-05101-222-10-0000-51113-1281-00 Salary PD Business Teacher HS	3,567	2,574	2,831	2,931	3,022	3,078
10000000-05101-222-10-0000-51113-1282-00 Salary PD Science Teacher HS	7,498	7,114	7,861	7,718	7,966	8,376
10000000-05101-222-10-0000-51113-1291-00 Salary PD PE/Health Teacher HS	5,095	4,785	4,933	4,230	4,494	4,066
10000000-05101-222-10-0000-51113-1300-00 Salary PD Empl Skills HS	0	0	0	969	996	969
10000000-05101-222-10-0000-51113-1320-00 Salary PD Reading Cons HS	0	0	0	0	0	289
10000000-05101-222-10-0000-51113-1500-00 Salary PD Internship Coor HS-X	375	0	420	0	425	0
10000000-05101-222-10-0000-51113-1500-01 Salary PD Internship Coor HS	0	409	0	413	0	95
10000000-05101-222-10-0000-51113-1501-00 Salary PD Guidance HS	4,064	2,310	3,305	786	3,344	3,409
10000000-05101-222-10-0000-51113-1603-00 Salary PD Library HS	1,270	1,203	1,308	0	1,449	1,519

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-222-10-0000-51113-1700-00 Salary PD Student Support HS	817	817	842	834	852	878
10000000-05101-222-10-0000-51113-1712-00 Salary PD Sch Nurse HS	810	773	804	796	814	832
10000000-05101-222-10-0000-51113-3300-00 Salary PD Deans HS	1,765	1,228	1,821	1,808	1,847	1,878
10000000-05101-222-10-0000-51113-3430-00 Salary PD Grad by Prof Coor HS	599	416	636	0	672	1,250
10000000-05101-222-10-2400-51113-1200-00 Salary PD Reading/Lit Teacher HS-X	1,217	845	1,259	0	1,276	0
10000000-05101-222-20-0000-51113-1117-00 Salary PD APE HS	127	127	163	165	174	184
10000000-05101-222-20-0000-51113-1315-00 Salary PD Resource Teacher HS	5,017	4,881	8,316	6,443	6,872	6,757
10000000-05101-222-20-0000-51113-1316-00 Salary PD Self Cont Teacher HS	3,663	1,007	1,299	1,291	1,340	1,399
10000000-05101-222-20-0000-51113-1701-00 Salary PD Sp/Lang Pathologist HS	470	488	349	402	414	424
10000000-05101-222-20-0000-51113-1703-00 Salary PD Soc Worker HS	1,295	1,201	1,241	1,244	1,256	1,199
10000000-05101-222-20-0000-51113-1704-00 Salary PD Psychologist HS	867	879	937	889	935	878
10000000-05101-222-20-0000-51113-1706-00 Salary PD PT HS	127	239	246	246	249	263
10000000-05101-222-20-0000-51113-1707-00 Salary PD Occup Therapy HS	284	316	326	129	82	84
10000000-05101-222-40-0000-51113-1300-00 Salary PD ESL Teacher HS	202	404	416	492	505	516
10000000-05107-222-30-0000-51113-1248-00 Salary PD Health Occ Teacher CTC	806	809	835	827	845	863
10000000-05107-222-30-0000-51113-1255-00 Salary PD Carpentry Teacher CTC	1,599	1,603	1,650	1,589	1,628	1,664

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05107-222-30-0000-51113-1260-75 Salary PD Sm Engines CTC-X	815	817	504	325	166	0
10000000-05107-222-30-0000-51113-1263-00 Salary PD Business Mgmt Tech Teacher CTC	645	647	668	662	676	518
10000000-05107-222-30-0000-51113-1265-00 Salary PD Advertising & Design Teacher CTC	793	0	796	788	806	847
10000000-05107-222-30-0000-51113-1268-00 Salary PD Electrical Teach/Ren Energy CTC	0	0	0	0	0	127
10000000-05107-222-30-0000-51113-1269-00 Salary PD Drafting Teacher CTC	806	809	835	827	845	863
10000000-05107-222-30-0000-51113-1270-00 Salary PD Cosmetology Teacher CTC	771	773	796	788	806	1,483
10000000-05107-222-30-0000-51113-1271-00 Salary PD Cmpt Technology Teacher CTC	647	601	636	636	672	847
10000000-05107-222-30-0000-51113-1273-00 Salary PD Auto Teacher CTC	793	796	819	811	829	855
10000000-05107-222-30-0000-51113-1275-00 Salary PD HVAC Teacher CTC	0	0	336	260	490	824
10000000-05107-222-30-0000-51113-1276-00 Salary PD Hosp/Travel/Tour Teacher CTC	634	509	672	537	580	608
10000000-05107-222-30-0000-51113-1278-00 Salary PD Marine Occ CTC	784	786	809	801	819	837
10000000-05107-222-30-0000-51113-1292-00 Salary PD Culinary Teacher CTC	806	809	835	827	845	863
10000000-05107-222-30-0000-51113-1500-01 Salary PD Career Adv CTC	375	409	420	413	425	152
10000000-05107-222-30-0000-51113-1501-00 Salary PD Guidance CTC	1,793	942	1,400	1,385	1,417	1,145
10000000-06110-222-10-0000-51113-1237-20 Salary PD Art Teacher CDP RYSE	47	47	50	25	27	22
10000000-06110-222-10-0000-51113-1291-20 Salary PD PE/Health Teacher CDP RYSE	645	646	687	278	448	390

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-06110-222-12-0000-51113-1200-00 Salary PD Teacher ALP RYSE	2,395	1,959	2,576	2,075	2,042	2,090
10000000-06110-222-12-0000-51113-1237-00 Salary PD Art Teacher ALP RYSE	0	0	0	25	27	22
10000000-06110-222-12-0000-51113-1291-00 Salary PD PE/Health Teacher ALP RYSE	0	0	0	278	448	390
10000000-06110-222-12-0000-51113-1700-00 Salary PD Student Support ALP RYSE	0	0	0	367	84	85
10000000-06110-222-20-0000-51113-1315-00 Salary PD Resource Teacher CDP RYSE	0	0	0	0	0	412
10000000-06110-222-20-0000-51113-1316-00 Salary PD Teacher CDP RYSE	2,200	2,354	2,512	2,802	3,349	3,543
10000000-06110-222-20-0000-51113-1703-00 Salary PD Soc Worker CDP RYSE	397	398	409	53	0	0
10000000-06110-222-20-2102-51113-1300-00 Salary PD Resource Teacher CDP RYSE-X	0	0	0	0	403	0
10000000-08235-222-10-2500-51113-1712-00 Salary PD Priv Sch Nurse-X	100	0	80	0	82	0
Total Professional Days	235,341	219,953	238,127	226,337	239,540	253,174
Substitutes						
10000000-03103-222-10-0000-51115-1295-00 Salary Sub PD Char	0	0	0	0	0	3,000
10000000-03104-222-10-0000-51115-1295-00 Salary Sub PD Rich	0	0	0	0	0	3,000
10000000-03105-222-10-0000-51115-1295-00 Salary Sub PD Ash	0	0	0	0	0	3,000
10000000-03106-222-10-0000-51115-1295-00 Salary Sub PD HV	0	0	0	0	0	3,000
10000000-04102-222-10-0000-51115-1295-00 Salary Sub PD MS	0	0	0	0	0	3,000
10000000-05101-222-10-0000-51115-1295-00 Salary Sub PD HS	0	0	0	0	0	900

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-06110-222-20-2101-51115-1295-00 Salary Sub PD CDP RYSE	0	0	0	0	0	225
Total Substitutes	0	0	0	0	0	16,125
Classroom coverage						
10000000-03103-222-10-0000-51139-1299-00 Stipend Class Cov PD Char	0	0	0	188	0	0
10000000-03105-222-10-0000-51139-1299-00 Stipend Class Cov PD Ash	0	0	0	75	0	0
10000000-03106-222-10-0000-51139-1299-00 Stipend Class Cov PD HV	0	0	0	150	0	0
10000000-04102-222-10-0000-51139-1299-00 Stipend Class Cov PD MS	0	0	0	420	0	0
10000000-05101-222-10-0000-51139-1299-00 Stipend Class Cov PD HS	0	0	0	80	0	0
10000000-05107-222-10-0000-51139-1299-00 Stipend Class Cov PD CTC	0	0	0	75	0	0
10000000-06110-222-10-0000-51139-1299-00 Stipend Class Cov PD RYSE	0	0	0	20	0	0
Total Classroom coverage	0	0	0	1,008	0	0
Academic Fellowships						
10000000-99999-222-00-0000-51140-1200-00 Academic Fellowships-X	0	0	0	0	23,067	0
Total Academic Fellowships	0	0	0	0	23,067	0
Professional Development - School						
10000000-03103-222-10-0000-51302-4600-00 Stipend PD Hrly TA Cha	0	0	0	788	975	675
10000000-03104-222-10-0000-51302-4600-00 Stipend PD Hrly TA Rich	0	0	0	525	1,125	975
10000000-03105-222-10-0000-51302-4600-00 Stipend PD Hrly TA Ash	0	150	0	300	525	375
10000000-03106-222-10-0000-51302-4600-00 Stipend PD Hrly TA HV	0	0	0	675	750	675
10000000-04102-222-10-0000-51302-4600-00 Stipend PD Hrly TA/BMA MS	0	0	0	1,125	1,500	1,500

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-222-10-0000-51302-4600-00 Stipend PD Hrly TA/BMA HS	0	0	0	675	1,275	1,275
10000000-06110-222-20-0000-51302-1316-00 Stipend PD Hrly Teacher CDP RYSE	0	2,808	0	1,752	2,592	2,856
10000000-06110-222-20-0000-51302-4600-00 Stipend PD Hrly TA/BMA CDP RYSE	0	0	0	375	0	675
10000000-06110-222-20-0000-51302-4600-01 Stipend Prof Dev BMA CDP RYSE	0	0	0	2,472	0	3,285
10000000-06110-222-20-2103-51302-4600-00 Stipend PD Hrly TA/BMA CDP RYSE-X	0	0	0	0	525	0
10000000-06110-222-20-2103-51302-4600-01 Stipend Prof Dev BMA CDP RYSE-X	0	0	0	0	3,283	0
Total Professional Development - School	0	2,958	0	8,687	12,550	12,291
Salary Trainer Expense						
10000000-03103-222-10-0000-51304-1704-00 PD Trainer Char	0	831	0	536	0	250
10000000-03104-222-10-0000-51304-1704-00 PD Trainer Rich	0	831	0	536	0	250
10000000-03105-222-10-0000-51304-1704-00 PD Trainer Ash	0	831	0	536	0	250
10000000-03106-222-10-0000-51304-1704-00 PD Trainer HV	0	831	0	536	0	250
10000000-04102-222-10-0000-51304-1704-00 PD Trainer In Dist MS	0	831	0	536	0	1,000
10000000-05101-222-10-0000-51304-1704-00 PD Trainer HS	0	831	0	536	0	1,000
10000000-99999-222-10-0000-51304-1704-00 PD Training In District-X	4,000	0	4,000	0	4,000	0
Total Salary Trainer Expense	4,000	4,986	4,000	3,214	4,000	3,000
Other Additional Compensation						
10000000-03103-222-10-0000-51327-1200-00 Stipend Teacher PD Char	0	0	0	0	0	264
10000000-03103-222-10-0000-51327-4600-00 Stipend ESP PD Char	0	0	0	0	0	210

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03104-222-10-0000-51327-1200-00 Stipend Teacher PD Rich	0	0	0	0	0	264
10000000-03104-222-10-0000-51327-4600-00 Stipend ESP PD Rich	0	0	0	0	0	330
10000000-03105-222-10-0000-51327-1200-00 Stipend Teacher PD Ash	0	0	0	0	0	264
10000000-03105-222-10-0000-51327-4600-00 Stipend ESP PD Ash	0	0	0	0	0	210
10000000-03106-222-10-0000-51327-1200-00 Stipend Teacher PD HV	0	0	0	0	0	264
10000000-03106-222-10-0000-51327-4600-00 Stipend ESP PD HV	0	0	0	0	0	210
10000000-04102-222-10-0000-51327-1200-00 Stipend Teacher PD MS	0	0	0	0	0	528
10000000-04102-222-10-0000-51327-4600-00 Stipend ESP PD MS	0	0	0	0	0	330
10000000-05101-222-10-0000-51327-1200-00 Stipend Teacher PD HS	0	0	0	0	0	528
10000000-05101-222-10-0000-51327-4600-00 Stipend ESP PD HS	0	0	0	0	0	375
10000000-06110-222-20-2101-51327-1300-00 Stipend Teacher PD CDP RYSE	0	0	0	0	0	528
10000000-06110-222-20-2101-51327-4600-00 Stipend ESP PD CDP RYSE	0	0	0	0	0	210
Total Other Additional Compensation	0	0	0	0	0	4,515
Stipend - Instructional Coaches						
10000000-05101-222-10-0000-51405-1900-00 Stipend Instr Duty HS-X	0	-5,370	0	0	0	0
Total Stipend - Instructional Coaches	0	-5,370	0	0	0	0
Tuition Reimbursement-Taxable						
10000000-04102-222-10-2500-52903-4600-00 Tuition Reimb PD TA/BMA MS-X	1,200	0	1,200	0	400	0
10000000-05101-222-10-2500-52903-4600-00 Tuition Reimb PD TA/BMA HS-X	0	0	800	0	400	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-06110-222-20-2500-52903-4600-00 Tuition Reimb PD TA/BMA CDP RYSE-X	800	0	800	0	800	0
Total Tuition Reimbursement-Taxable	2,000	0	2,800	0	1,600	0
Tuition Reimbursment Non-Taxable						
10000000-04102-222-10-0000-52917-4600-00 Tuition Reimb PD TA/BMA MS	0	0	0	400	0	400
10000000-05101-222-10-0000-52917-4600-00 Tuition Reimb PD TA/BMA HS	0	400	0	400	0	400
10000000-06110-222-20-0000-52917-4600-00 Tuition Reimb PD TA/BMA CDP RYSE	0	1,200	0	800	0	1,000
Total Tuition Reimbursment Non-Taxable	0	1,600	0	1,600	0	1,800
Professional Development and Training Services						
10000000-03103-222-10-0000-53301-0000-00 Purchased Serv PD In Dist Char	0	0	0	0	0	8,000
10000000-03104-222-10-0000-53301-0000-00 Purchased Serv PD In Dist Rich	0	0	0	0	0	8,000
10000000-03105-222-10-0000-53301-0000-00 Purchased Serv PD In Dist Ash	0	0	0	0	0	8,000
10000000-03106-222-10-0000-53301-0000-00 Purchased Serv PD In Dist HV	0	0	0	0	0	8,000
10000000-04102-222-10-0000-53301-0000-00 Purchased Serv PD In Dist MS	0	0	0	0	0	8,000
10000000-05101-222-10-0000-53301-0000-00 Purchased Serv PD In Dist HS	0	0	0	0	0	8,000
10000000-06110-222-00-0000-53301-0000-00 PD & Training PD Program RYSE-X	13,240	0	7,280	0	0	0
10000000-06110-222-20-2101-53301-0000-00 Purchased Serv PD In Dist CDP RYSE	0	0	0	0	0	8,000
Total Professional Development and Training Services	13,240	0	7,280	0	0	56,000
Conferences / Workshops						
10000000-03104-222-10-0000-53303-0000-00 Conferences/Workshops PD Rich	0	0	0	0	0	1,000
10000000-05101-222-10-0000-53303-0000-00 Conferences/Workshops PD HS	0	0	0	394	0	4,000

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-99999-222-20-2130-53303-0000-00 Conferences/Workshops PD Staff Sp Ed-X	1,800	0	2,000	0	0	0
Total Conferences / Workshops	1,800	0	2,000	394	0	5,000
Other Services						
10000000-05101-222-10-1500-53406-0000-00 Other Prof Services-X	0	1,195	0	0	0	0
10000000-99999-222-10-0000-53406-0000-00 Prof Services PD Dist-X	20,000	18,595	26,000	21,746	85,000	0
Total Other Services	20,000	19,790	26,000	21,746	85,000	0
Other Purch Serv Catering Supt/Asst Supt						
10000000-03103-222-10-0000-53706-0000-00 Catering/Refreshments PD Char	0	0	0	0	0	650
10000000-03104-222-10-0000-53706-0000-00 Catering/Refreshments PD Rich	0	0	0	0	0	650
10000000-03105-222-10-0000-53706-0000-00 Catering/Refreshments PD Ash	0	0	0	0	0	650
10000000-03106-222-10-0000-53706-0000-00 Catering/Refreshments PD HV	0	0	0	0	0	650
10000000-04102-222-10-0000-53706-0000-00 Catering/Refreshments PD MS	0	0	0	0	0	750
10000000-05101-222-10-0000-53706-0000-00 Catering/Refreshments PD HS	0	0	0	0	0	750
10000000-06110-222-20-2101-53706-0000-00 Catering/Refreshments PD CDP RYSE	0	0	0	0	0	450
Total Other Purch Serv Catering Supt/Asst Supt	0	0	0	0	0	4,550
Employee Travel - Teachers						
10000000-99999-222-00-9900-55809-0000-00 Employee Travel-Teachers Acad Fellow	0	0	0	0	0	300
Total Employee Travel - Teachers	0	0	0	0	0	300
General Supplies and Materials						
10000000-99999-222-10-0000-56101-0000-00 Supplies PD Mentors	350	0	500	335	0	0
Total General Supplies and Materials	350	0	500	335	0	0
Reference Books						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-99999-222-10-0000-56403-0000-00 Supplies PD Dist	10,150	11,584	6,000	1,024	10,000	10,000
Total Reference Books	10,150	11,584	6,000	1,024	10,000	10,000
Other Dues and Fees						
10000000-99999-222-00-0000-58102-0000-00 Other Dues & Fees PD	0	0	0	0	0	100
Total Other Dues and Fees	0	0	0	0	0	100
Total In-Service, Staff Development, and Support	286,881	276,869	286,707	285,499	375,757	391,803
Sabbaticals						
Salary Sabbatical HS						
10000000-05101-223-20-2101-51134-1300-00 Salary Sabbatical HS	0	0	38,099	37,745	0	0
Total Salary Sabbatical HS	0	0	38,099	37,745	0	0
Total Sabbaticals	0	0	38,099	37,745	0	0
Program Management						
Regular Salaries						
10000000-01400-231-20-2129-51110-3300-00 Salary Cert LEA Rep	0	0	0	104,953	0	109,511
10000000-01400-231-20-2130-51110-2123-00 Salary Director SpEd	109,196	110,936	112,290	111,258	110,758	110,758
10000000-01400-231-20-2130-51110-4108-00 Salary Secretary SpEd	41,205	41,905	44,147	44,297	45,660	46,625
10000000-01400-231-20-2130-51110-4200-00 Salary Clerk SpEd	55,922	56,625	60,831	54,569	57,716	56,610
10000000-02400-231-10-2500-51110-3200-00 Salary Director Technology-X	99,865	0	102,673	0	100,537	0
10000000-06110-231-20-2130-51110-4300-00 Salary Clerk CDP RYSE	36,109	36,675	37,603	19,231	19,165	13,171
Total Regular Salaries	342,297	246,141	357,544	334,307	333,836	336,675
Stipend - Other						
10000000-05101-231-10-0000-51401-1200-00 Stipend Portfolio Facilitators HS	0	0	0	4,944	0	5,000
10000000-05101-231-10-0000-51401-1300-00 Stipend Peer Tutor Coord/Elect Portfolio HS	6,320	5,604	6,320	6,986	5,456	5,456
Total Stipend - Other	6,320	5,604	6,320	11,930	5,456	10,456

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
Conferences / Workshops						
10000000-01400-231-20-2130-53303-0000-00 Conferences/Workshops SpEd Admin	4,000	6,819	6,000	2,229	4,020	4,020
10000000-02400-231-10-2500-53303-0000-00 Conferences/Workshops Technology Dir	0	0	0	0	2,010	2,010
Total Conferences / Workshops	4,000	6,819	6,000	2,229	6,030	6,030
Other Purch Serv Catering Supt/Asst Supt						
10000000-05107-231-30-0000-53706-0000-00 Catering/Refreshments Pub Rel CTC	0	0	0	0	0	2,921
Total Other Purch Serv Catering Supt/Asst Supt	0	0	0	0	0	2,921
Rental of Equipment and Vehicles						
10000000-01400-231-20-2130-54602-0000-00 Rental of Equip/Vehicles SpEd Admin	1,054	934	1,594	1,594	816	1,116
Total Rental of Equipment and Vehicles	1,054	934	1,594	1,594	816	1,116
Employee Travel - Teachers						
10000000-01400-231-20-2130-55809-0000-00 Travel Admin SpEd	1,000	1,012	650	890	1,000	1,000
Total Employee Travel - Teachers	1,000	1,012	650	890	1,000	1,000
General Supplies and Materials						
10000000-01400-231-20-2130-56101-0000-00 Supplies Admin SpEd	2,000	526	2,000	1,498	1,776	1,500
Total General Supplies and Materials	2,000	526	2,000	1,498	1,776	1,500
Equipment						
10000000-03104-231-20-2132-57305-0000-14 Equip Audiology Rich	0	0	0	0	4,625	0
10000000-03106-231-20-2132-57305-0000-14 Equip Audiology HV	0	0	1,500	4,625	1,600	2,000
Total Equipment	0	0	1,500	4,625	6,225	2,000
Technology-Related Hardware						
10000000-01400-231-20-2130-57309-0000-00 Technology Hardware SpEd Admin	0	949	1,000	1,000	750	1,700
Total Technology-Related Hardware	0	949	1,000	1,000	750	1,700
Total Program Management	356,671	261,985	376,608	358,073	355,889	363,398
Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers Regular Salaries						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-01400-232-10-2500-51110-3106-00 Salary Child Outreach Coord	0	0	0	0	0	22,463
10000000-03103-232-20-2101-51110-1117-00 Salary APE Cha	11,603	11,603	9,875	9,874	10,490	11,125
10000000-03103-232-20-2101-51110-1700-00 Salary PT Asst Char	8,240	8,057	8,469	8,023	9,773	8,694
10000000-03103-232-20-2101-51110-4600-00 Salary Sub Resource TA/BMA Cha	493	0	493	560	1,199	1,372
10000000-03103-232-20-2101-51110-4606-00 Salary Sped TA/PCA Res Char	22,000	19,914	23,590	25,474	46,425	0
10000000-03103-232-20-2103-51110-4600-00 Salary Self Cont TA/BMA Cha-X	119,803	146,016	150,949	151,527	128,184	0
10000000-03103-232-20-2103-51110-4604-00 Salary Sub Self Cont TA Cha	3,022	7,861	2,518	2,870	3,505	2,275
10000000-03103-232-20-2120-51110-1703-00 Salary Soc Worker Cha	36,400	29,158	29,999	29,723	30,363	31,218
10000000-03103-232-20-2121-51110-1704-00 Salary Psychologist Cha	37,765	45,300	46,740	46,233	47,285	48,272
10000000-03103-232-20-2122-51110-1701-00 Salary Sp/Lang Pathologist Cha	80,990	96,874	108,917	101,921	108,534	113,003
10000000-03103-232-20-2124-51110-1706-00 Salary PT Cha	12,274	7,220	7,431	7,360	7,521	7,966
10000000-03103-232-20-2125-51110-1707-00 Salary Occup Therapy Cha	0	0	0	14,601	29,727	8,575
10000000-03104-232-20-2101-51110-1117-00 Salary APE Ric	11,603	11,603	9,875	9,874	10,490	11,125
10000000-03104-232-20-2101-51110-1700-00 Salary PT Asst Rich	8,240	8,109	8,469	8,023	9,773	8,695
10000000-03104-232-20-2101-51110-4600-00 Salary Sub Resource TA/BMA Ric	493	0	493	1,186	1,087	1,008
10000000-03104-232-20-2101-51110-4606-00 Salary Sped TA/PCA Res Rich	84,000	78,326	85,906	28,337	43,898	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03104-232-20-2103-51110-4600-00 Salary Self Cont TA/BMA Ric	78,630	138,237	151,371	162,925	180,155	25,142
10000000-03104-232-20-2103-51110-4604-00 Salary Sub Self Cont TA Ric	3,022	310	2,518	3,731	4,908	3,250
10000000-03104-232-20-2120-51110-1703-00 Salary Soc Worker Ric	29,994	30,002	31,042	0	0	0
10000000-03104-232-20-2121-51110-1704-00 Salary Psychologist Ric	37,492	60,004	61,687	68,858	70,216	71,696
10000000-03104-232-20-2122-51110-1701-00 Salary Sp/Lang Pathologist Ric	111,566	93,418	97,992	92,533	99,807	104,088
10000000-03104-232-20-2124-51110-1706-00 Salary PT Ric	12,274	7,220	7,431	7,360	7,521	7,966
10000000-03104-232-20-2125-51110-1707-00 Salary Occup Therapy Ric	71,526	71,646	73,750	44,166	45,128	46,531
10000000-03105-232-20-2101-51110-1700-00 Salary PT Asst Ash	8,241	8,040	8,469	8,032	9,773	8,695
10000000-03105-232-20-2101-51110-4600-00 Salary Sub Resource TA/BMA Ash	164	0	164	0	540	533
10000000-03105-232-20-2101-51110-4606-00 Salary Sped TA/PCA Res Ash	22,051	45,013	44,354	24,379	22,600	0
10000000-03105-232-20-2103-51110-4600-00 Salary Self Cont TA/BMA Ash-X	0	1,308	0	654	0	0
10000000-03105-232-20-2120-51110-1703-00 Salary Soc Worker Ash	14,996	15,001	15,521	38,455	39,256	40,078
10000000-03105-232-20-2121-51110-1704-00 Salary Psychologist Ash	37,765	30,200	31,160	30,884	31,523	32,181
10000000-03105-232-20-2122-51110-1701-00 Salary Sp/Lang Pathologist Ash	43,134	37,374	38,426	40,300	38,880	45,801
10000000-03105-232-20-2124-51110-1706-00 Salary PT Ash	12,274	7,220	7,431	7,360	7,521	7,966
10000000-03105-232-20-2125-51110-1707-00 Salary Occup Therapy Ash	28,520	28,325	29,166	14,601	29,727	25,726

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03106-232-20-2101-51110-1700-00 Salary PT Asst HV	8,240	7,971	8,469	7,578	9,773	8,695
10000000-03106-232-20-2101-51110-4600-00 Salary Sub Resource TA/BMA HV	165	259	165	1,506	351	2,925
10000000-03106-232-20-2101-51110-4606-00 Salary Sped TA/PCA Res HV	10,000	12,830	15,109	13,200	15,717	0
10000000-03106-232-20-2102-51110-1700-00 Salary ESY PT Asst HV-X	0	0	0	423	0	0
10000000-03106-232-20-2103-51110-4600-00 Salary Self Cont TA/BMA HV-X	15,703	0	0	0	0	0
10000000-03106-232-20-2110-51110-4600-00 Salary PreK TA/PCA HV	106,821	92,956	95,838	89,206	90,073	0
10000000-03106-232-20-2120-51110-1703-00 Salary Soc Worker HV	29,994	30,002	31,042	38,225	39,256	40,078
10000000-03106-232-20-2121-51110-1704-00 Salary Psychologist HV	37,492	15,001	15,422	7,640	7,802	7,966
10000000-03106-232-20-2122-51110-1701-00 Salary Sp/Lang Pathologist HV	105,560	108,997	106,800	80,896	81,918	91,478
10000000-03106-232-20-2124-51110-1706-00 Salary PT HV	12,274	7,220	7,431	7,360	7,521	7,966
10000000-03106-232-20-2125-51110-1707-00 Salary Occup Therapy HV	34,216	28,522	29,364	34,903	37,159	37,981
10000000-04102-232-10-0000-51110-4600-99 Salary Personal Attendant MS	24,195	26,070	25,797	28,579	26,095	29,496
10000000-04102-232-20-2101-51110-1117-00 Salary APE MS	11,603	11,603	14,812	14,811	15,734	16,688
10000000-04102-232-20-2101-51110-1700-00 Salary PT Asst MS	6,867	7,671	7,971	7,735	9,287	8,183
10000000-04102-232-20-2101-51110-4600-00 Salary Sub Resource TA/BMA MS	986	0	986	8,065	3,505	4,550
10000000-04102-232-20-2101-51110-4606-00 Salary Sped TA/PCA Res MS	73,000	73,689	74,162	119,552	123,859	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-232-20-2103-51110-4600-00 Salary Self Cont TA/BMA MS-X	74,755	73,695	76,463	51,133	52,190	0
10000000-04102-232-20-2103-51110-4604-00 Salary Sub Self Cont TA MS	12,088	2,906	10,072	0	3,505	3,900
10000000-04102-232-20-2120-51110-1703-00 Salary Soc Worker MS	36,400	43,821	44,999	44,653	37,953	46,828
10000000-04102-232-20-2121-51110-1704-00 Salary Psychologist MS	133,661	114,795	119,964	131,595	139,077	150,699
10000000-04102-232-20-2122-51110-1701-00 Salary Sp/Lang Pathologist MS	116,298	117,700	107,169	111,598	114,008	116,772
10000000-04102-232-20-2124-51110-1706-00 Salary PT MS	11,553	21,661	22,292	22,079	22,564	23,899
10000000-04102-232-20-2125-51110-1707-00 Salary Occup Therapy MS	25,844	28,702	29,543	41,079	44,949	46,213
10000000-05101-232-20-2101-51110-1117-00 Salary APE HS	11,603	11,603	14,812	14,811	15,734	16,688
10000000-05101-232-20-2101-51110-1700-00 Salary PT Asst HS	6,866	7,757	7,971	7,486	9,287	8,183
10000000-05101-232-20-2101-51110-4600-00 Salary Sub Resource TA/BMA HS	986	410	986	5,140	4,908	3,809
10000000-05101-232-20-2101-51110-4606-00 Salary Sped TA/PCA Res HS	200,000	168,650	211,598	168,420	164,180	24,578
10000000-05101-232-20-2103-51110-4600-00 Salary Self Cont TA/BMA HS-X	70,445	72,295	73,889	32,976	51,514	0
10000000-05101-232-20-2103-51110-4604-00 Salary Sub Self Cont TA HS	12,088	11,354	10,072	988	2,005	2,600
10000000-05101-232-20-2120-51110-1703-00 Salary Soc Worker HS	108,902	108,996	112,646	113,264	114,008	108,790
10000000-05101-232-20-2121-51110-1704-00 Salary Psychologist HS	83,101	79,770	85,027	80,623	84,802	79,662
10000000-05101-232-20-2122-51110-1701-00 Salary Sp/Lang Pathologist HS	42,770	44,311	31,676	36,806	37,607	38,430

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-232-20-2124-51110-1706-00 Salary PT HS	11,553	21,661	22,292	22,079	22,564	23,899
10000000-05101-232-20-2125-51110-1707-00 Salary Occup Therapy HS	25,844	28,702	29,543	12,146	7,432	7,596
10000000-06110-232-20-2103-51110-4600-00 Salary BMA/PCA CDP RYSE	289,292	254,904	228,447	228,007	263,069	0
10000000-06110-232-20-2103-51110-4604-00 Salary Sub TA/BMA/PCA CDP RYSE	5,507	0	5,507	8,409	4,908	0
10000000-06110-232-20-2120-51110-1703-00 Salary Soc Worker CDP RYSE-X	36,102	36,101	37,153	4,860	0	0
Total Regular Salaries	2,741,349	2,715,945	2,809,695	2,587,656	2,740,123	1,653,996
Summer Pay - ESP or ESY						
10000000-03103-232-20-2102-51138-1700-00 Salary Res ESY PT Asst Cha-X	458	0	600	0	0	0
10000000-03103-232-20-2104-51138-1700-00 Salary ESY PT Asst Cha	0	585	0	948	800	640
10000000-03103-232-20-2104-51138-1701-00 Salary ESY Speech Char	0	0	0	4,110	1,800	3,960
10000000-03103-232-20-2104-51138-1707-00 Salary ESY OT Char	0	0	0	1,259	1,440	2,160
10000000-03103-232-20-2104-51138-4600-00 Salary ESY Self Cont TA Cha	4,000	6,931	8,250	11,683	8,400	10,956
10000000-03104-232-20-2102-51138-1200-00 Salary Teacher Ric-X	0	438	900	0	0	0
10000000-03104-232-20-2102-51138-1700-00 Salary Res ESY PT Asst Ric-X	458	0	600	0	0	0
10000000-03104-232-20-2104-51138-1700-00 Salary ESY PT Asst Ric	0	1,160	0	948	800	1,280
10000000-03104-232-20-2104-51138-1701-00 Salary ESY Speech Rich	0	0	0	2,621	1,800	5,940
10000000-03104-232-20-2104-51138-1707-00 Salary ESY OT Rich	0	0	0	0	1,440	2,160

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03104-232-20-2104-51138-4600-00 Salary ESY Self Cont TA Ric	8,000	12,551	13,750	13,064	14,000	13,695
10000000-03105-232-20-2104-51138-1700-00 Salary ESY PT Asst Ash-X	0	0	0	423	0	0
10000000-03106-232-20-2102-51138-1700-00 Salary Res ESY PT Asst HV-X	530	0	600	0	0	0
10000000-03106-232-20-2104-51138-1700-00 Salary ESY PT Asst HV	0	528	0	640	800	640
10000000-03106-232-20-2104-51138-1701-00 Salary ESY Speech HV	0	0	0	1,460	1,800	3,960
10000000-03106-232-20-2104-51138-1707-00 Salary ESY OT HV	0	0	0	1,427	0	1,080
10000000-03106-232-20-2104-51138-4600-00 Salary ESY Self Cont PK TA HV	2,700	2,640	2,630	3,899	4,701	5,986
10000000-03106-232-20-2110-51138-4600-00 Salary ESY PreK TA/BMA HV-X	8,190	0	2,630	0	0	0
10000000-04102-232-20-2102-51138-4600-00 Salary Res ESY TA/BMA MS-X	560	0	900	0	0	0
10000000-04102-232-20-2104-51138-1700-00 Salary ESY PT Asst MS-X	0	0	0	398	0	0
10000000-04102-232-20-2104-51138-1701-00 Salary ESY Speech MS	0	0	0	0	0	2,160
10000000-04102-232-20-2104-51138-1707-00 Salary ESY OT MS	0	0	0	2,111	1,440	2,160
10000000-04102-232-20-2104-51138-4600-00 Salary ESY Self Cont TA/BMA MS	2,483	4,270	2,789	4,749	8,400	10,956
10000000-05101-232-20-2102-51138-1700-00 Salary Res ESY PT Asst HS-X	458	0	600	0	0	0
10000000-05101-232-20-2104-51138-1700-00 Salary ESY PT Asst HS	0	571	0	1,029	800	640
10000000-05101-232-20-2104-51138-1707-00 Salary ESY OT HS	0	0	0	2,267	1,440	2,160

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-232-20-2104-51138-4600-00 Salary ESY Self Cont TA HS	2,482	7,083	8,250	25,135	7,900	8,217
10000000-06110-232-20-2103-51138-4600-00 Salary Self Cont ESY TA/BMA RYSE-X	0	0	5,760	0	0	0
10000000-06110-232-20-2104-51138-4600-00 Salary ESY BMA CDP RYSE	10,000	12,850	0	8,258	6,950	11,730
Total Summer Pay - ESP or ESY	40,319	49,604	48,259	86,430	64,711	90,480
Teacher Support Team Payments						
10000000-05101-232-20-2101-51326-1300-00 Stipend IEP Resource Teacher HS	0	48	0	0	0	0
Total Teacher Support Team Payments	0	48	0	0	0	0
Speech Therapists						
10000000-99999-232-20-2122-53202-0000-10 Prof Services Speech District-X	9,206	0	12,000	0	0	0
10000000-99999-232-20-2143-53202-0000-10 Prof Services Speech ESY Dist	0	18,378	0	1,888	10,000	3,600
Total Speech Therapists	9,206	18,378	12,000	1,888	10,000	3,600
Occupational Therapists						
10000000-99999-232-20-2122-53203-0000-10 Prof Services Occup Ther Dist-X	4,275	0	12,000	0	0	0
10000000-99999-232-20-2145-53203-0000-10 Prof Services Occup Ther ESY Dist	0	0	0	0	5,000	3,600
Total Occupational Therapists	4,275	0	12,000	0	5,000	3,600
Psychologists						
10000000-06110-232-20-2121-53205-0000-10 Purchased Serv Psychologists CDP RYSE	553,200	541,950	525,400	525,396	500,004	515,000
10000000-99999-232-20-2121-53205-0000-00 Purchased Serv Psych Eval	9,040	2,600	37,000	40,005	45,000	51,250
Total Psychologists	562,240	544,550	562,400	565,401	545,004	566,250
Evaluations						
10000000-99999-232-20-2101-53213-0000-00 Purchased Serv Evaluations	28,079	41,679	40,000	9,155	30,000	30,000
Total Evaluations	28,079	41,679	40,000	9,155	30,000	30,000
Student Assistance						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-232-10-0000-53218-0000-00 Student Assistance Counselor MS	0	12,346	12,346	12,346	18,043	15,754
10000000-05101-232-10-0000-53218-0000-00 Student Assistance Counselor HS	0	12,346	12,346	12,346	18,043	15,753
Total Student Assistance	0	24,691	24,692	24,692	36,086	31,507
Other Purchased Educational Services						
10000000-04102-232-20-2103-53220-0000-00 Other Purch Educ Serv MS	0	0	0	0	0	450
10000000-05101-232-20-2103-53220-0000-00 Other Purch Educ Serv HS	0	0	0	0	0	450
Total Other Purchased Educational Services	0	0	0	0	0	900
Other Services						
10000000-03103-232-20-2123-53406-0000-00 Purchased Serv Vision Char	0	0	0	41,774	59,925	48,000
10000000-03104-232-20-2123-53406-0000-00 Purchased Serv Vision Rich	20,569	28,615	29,750	2,997	5,500	8,625
10000000-03106-232-20-2123-53406-0000-00 Purchased Serv Vision HV	0	0	0	0	0	900
10000000-05101-232-20-2123-53406-0000-00 Purchased Serv Vision HS	0	0	0	0	0	4,990
10000000-99999-232-10-0000-53406-0000-00 Purchased Serv Elem at Risk	35,760	34,921	37,200	37,200	7,200	0
10000000-99999-232-20-2133-53406-0000-00 Purchased Serv Autism	43,175	47,680	74,400	74,400	74,400	74,400
Total Other Services	99,504	111,216	141,350	156,371	147,025	136,915
Employee Travel - Teachers						
10000000-03103-232-20-2121-55809-0000-00 Travel Psychologist Cha	0	0	0	0	0	150
10000000-03104-232-20-2121-55809-0000-00 Travel Psychologist Ric	0	0	0	0	50	150
10000000-03106-232-20-2121-55809-0000-00 Travel Psychologist HV	0	0	0	0	50	50
10000000-05101-232-20-2121-55809-0000-00 Travel Psychologist HS	50	50	50	0	0	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-99999-232-14-0000-55809-0000-00 Travel Child Outreach Dist	1,300	710	1,500	847	725	850
Total Employee Travel - Teachers	1,350	759	1,550	847	825	1,200
General Supplies and Materials						
10000000-03103-232-20-2121-56101-0000-00 Supplies Psychologist Cha	1,430	919	465	324	85	217
10000000-03103-232-20-2122-56101-0000-00 Supplies Speech Therapist Char	0	0	580	432	435	883
10000000-03103-232-20-2124-56101-0000-00 Supplies Phy Therapist Char	0	0	100	0	325	350
10000000-03103-232-20-2125-56101-0000-00 Supplies Occ Therapist Char	0	0	300	157	590	350
10000000-03104-232-20-2120-56101-0000-00 Supplies Social Worker Rich	0	0	125	53	100	50
10000000-03104-232-20-2121-56101-0000-00 Supplies Psychologist Ric	1,430	2,017	175	152	175	217
10000000-03104-232-20-2122-56101-0000-00 Supplies Speech Therapist Rich	0	0	400	237	905	770
10000000-03104-232-20-2124-56101-0000-00 Supplies Phys Therapist Rich	0	0	100	118	874	350
10000000-03104-232-20-2125-56101-0000-00 Supplies Occ Therapist Rich	0	0	300	281	590	925
10000000-03105-232-20-2121-56101-0000-00 Supplies Psychologist Ash	477	472	100	0	85	117
10000000-03105-232-20-2122-56101-0000-00 Supplies Speech Therapist Ash	0	0	410	0	275	380
10000000-03105-232-20-2124-56101-0000-00 Supplies Phys Therapist Ash	0	0	50	0	50	50
10000000-03105-232-20-2125-56101-0000-00 Supplies Occ Therapist Ash	0	0	150	0	440	225
10000000-03106-232-20-2121-56101-0000-00 Supplies Psychologist HV	477	0	100	61	0	50

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03106-232-20-2122-56101-0000-00 Supplies Speech Therapist HV	0	0	600	186	1,101	1,600
10000000-03106-232-20-2124-56101-0000-00 Supplies Phys Therapist HV	0	0	150	34	264	100
10000000-03106-232-20-2125-56101-0000-00 Supplies Occ Therapist HV	0	0	300	299	869	350
10000000-04102-232-20-2120-56101-0000-00 Supplies Social Worker MS	0	0	125	125	100	100
10000000-04102-232-20-2121-56101-0000-00 Supplies Psychologist MS	2,860	1,324	475	400	815	680
10000000-04102-232-20-2122-56101-0000-00 Supplies Speech Therapist MS	0	0	850	577	275	865
10000000-04102-232-20-2124-56101-0000-00 Supplies Phy Therapist MS	0	0	100	0	150	150
10000000-04102-232-20-2125-56101-0000-00 Supplies Occ Therapist MS	0	0	300	263	350	250
10000000-05101-232-20-2120-56101-0000-00 Supplies Social Worker HS	0	0	250	234	275	285
10000000-05101-232-20-2121-56101-0000-00 Supplies Psychologist HS	2,860	2,223	475	291	175	362
10000000-05101-232-20-2122-56101-0000-00 Supplies Speech Therapist HS	0	0	385	110	275	330
10000000-05101-232-20-2124-56101-0000-00 Supplies Phy Therapist HS	0	0	100	0	100	100
10000000-05101-232-20-2125-56101-0000-00 Supplies Occ Therapist HS	0	0	300	135	350	250
10000000-99999-232-14-0000-56101-0000-00 Supplies Child Outreach Dist	2,481	1,853	2,475	1,486	2,300	2,465
Total General Supplies and Materials	12,015	8,809	10,240	5,954	12,328	12,821
Total Therapists, Psychologists, Evaluators, Personal Attendants and S	3,498,337	3,515,680	3,662,186	3,438,393	3,591,102	2,531,269
Academic Student Assessment						
Regular Salaries						
10000000-05101-241-10-0000-51110-3430-00 Salary Grad by Prof Coor HS	54,533	37,752	57,710	0	60,994	113,452

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
Total Regular Salaries	54,533	37,752	57,710	0	60,994	113,452
Other Purch Serv Catering Supt/Asst Supt						
10000000-03103-241-10-0000-53706-0000-99 Catering/Refreshments Testing Char	0	460	0	912	0	990
10000000-03104-241-10-0000-53706-0000-99 Catering/Refreshments Testing Rich	0	654	0	1,066	0	1,383
10000000-03105-241-10-0000-53706-0000-99 Catering/Refreshments Testing Ash	0	490	0	413	0	750
10000000-03106-241-10-0000-53706-0000-99 Catering/Refreshments Testing HV	0	520	0	562	0	627
10000000-04102-241-10-0000-53706-0000-99 Catering/Refreshments Testing MS	0	4,380	0	6,768	0	7,806
10000000-05101-241-10-0000-53706-0000-99 Catering/Refreshments Testing HS	0	1,908	0	2,189	0	2,745
10000000-06110-241-12-0000-53706-0000-99 Catering/Refreshments Testing ALP RYSE	0	0	0	0	0	118
10000000-06110-241-20-2103-53706-0000-99 Catering/Refreshments Testing CDP RYSE	0	0	0	120	0	119
Total Other Purch Serv Catering Supt/Asst Supt	0	8,412	0	12,029	0	14,538
Printing						
10000000-05101-241-10-0000-55501-0000-00 Printing Graduation by Proficiency	0	0	3,000	1,705	400	400
Total Printing	0	0	3,000	1,705	400	400
General Supplies and Materials						
10000000-03103-241-10-0000-56101-0000-99 Supplies for testing Char	400	0	455	0	837	0
10000000-03104-241-10-0000-56101-0000-99 Supplies for testing Rich	400	0	625	0	1,097	0
10000000-03105-241-10-0000-56101-0000-99 Supplies for testing Ash	400	0	298	0	432	0
10000000-03106-241-10-0000-56101-0000-99 Supplies for testing HV	400	0	323	0	570	0
10000000-04102-241-10-0000-56101-0000-99 Supplies for testing MS	3,708	0	5,242	0	7,000	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-241-10-2500-56101-0000-00 Supplies Grad by Proficiency	0	0	0	115	1,824	1,776
10000000-05102-241-10-0000-56101-0000-99 Supplies for testing HS	1,320	0	1,403	0	2,362	0
10000000-06110-241-20-2103-56101-0000-99 Supplies for testing CDP RYSE	0	0	0	0	25	0
Total General Supplies and Materials	6,628	0	8,346	115	14,147	1,776
Total Academic Student Assessment	61,161	46,165	69,056	13,849	75,541	130,166
Transportation						
Transportation Contractors						
10000000-99999-311-10-2500-55111-0000-00 Transportation	1,815,383	1,814,589	1,858,794	1,586,041	1,907,027	1,769,372
10000000-99999-311-10-2500-55111-0000-32 Transportation Fuel	98,892	84,157	98,892	87,439	98,892	85,932
10000000-99999-311-10-2500-55111-0000-33 Transportation Late Bus Fuel	1,904	1,520	2,366	1,579	1,780	1,780
10000000-99999-311-10-2500-55111-0000-34 Transportation Monitors	365,639	338,582	356,094	341,846	366,065	293,788
10000000-99999-311-10-2500-55111-0000-35 Transportation Late Buses	43,735	34,861	44,959	37,893	46,218	46,218
10000000-99999-311-20-2142-55111-0000-00 Transportation SpEd In Dist	680,158	448,067	488,843	570,681	647,403	647,403
Total Transportation Contractors	3,005,711	2,721,776	2,849,948	2,625,479	3,067,385	2,844,493
Total Transportation	3,005,711	2,721,776	2,849,948	2,625,479	3,067,385	2,844,493
Food Service						
Maintenance and Repairs - Fixtures and Equipment						
10000000-03103-312-10-2500-54311-0000-23 Maint/Repairs Equip Food Service Cha	2,000	931	2,500	3,222	1,000	2,000
10000000-03104-312-10-2500-54311-0000-23 Maint/Repairs Equip Food Service Ric	1,500	1,432	1,500	2,897	1,500	1,500
10000000-03105-312-10-2500-54311-0000-23 Maint/Repairs Equip Food Service Ash	1,500	940	1,500	768	1,000	1,000
10000000-03106-312-10-2500-54311-0000-23 Maint/Repairs Equip Food Service HV	1,040	0	1,040	80	500	500

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-312-10-2500-54311-0000-23 Maint/Repairs Equip Food Service MS	5,000	5,382	5,000	4,607	5,000	5,000
10000000-05101-312-10-2500-54311-0000-23 Maint/Repairs Equip Food Service HS	2,000	5,047	4,000	3,714	2,000	1,000
Total Maintenance and Repairs - Fixtures and Equipment	13,040	13,732	15,540	15,289	11,000	11,000
Food Service Contractors						
10000000-06110-312-12-2500-55701-0000-10 Food Service Contractors ALP RYSE-X	0	0	0	0	180	0
10000000-06110-312-20-2500-55701-0000-10 Food Service Contractors CDP RYSE-X	360	0	360	0	180	0
Total Food Service Contractors	360	0	360	0	360	0
Inspection Services						
10000000-03103-312-10-2500-55705-0000-10 Food Service Contractors Cha	398	304	398	288	398	320
10000000-03104-312-10-2500-55705-0000-10 Food Service Contractors Ric	560	304	560	288	560	320
10000000-03105-312-10-2500-55705-0000-10 Food Service Contractors Ash	360	304	360	288	360	320
10000000-03106-312-10-2500-55705-0000-10 Food Service Contractors HV	398	304	398	288	398	320
10000000-04102-312-10-2500-55705-0000-10 Food Service Contractors MS	560	304	560	288	560	320
10000000-05101-312-10-2500-55705-0000-10 Food Service Contractors HS	560	304	560	288	560	320
10000000-06110-312-10-2500-55705-0000-10 Food Service Contractors RYSE	0	304	0	288	0	360
Total Inspection Services	2,836	2,128	2,836	2,016	2,836	2,280
Equipment						
10000000-03103-312-10-2500-57305-0000-00 Equip Food Service Cha	1,400	719	800	719	800	800
10000000-03104-312-10-2500-57305-0000-00 Equip Food Service Ric	1,320	3,930	1,320	1,319	1,320	1,320
10000000-03106-312-10-2500-57305-0000-00 Equip Food Service HV	900	899	900	1,939	900	900

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-312-10-2500-57305-0000-00 Equip Food Service MS	720	1,410	500	0	0	0
10000000-05101-312-10-2500-57305-0000-00 Equip Food Service HS	0	1,360	0	0	0	0
Total Equipment	4,340	8,319	3,520	3,978	3,020	3,020
Total Food Service	20,576	24,178	22,256	21,283	17,216	16,300
Safety						
Stipend - Other						
10000000-05101-313-10-2500-51401-1200-00 Stipend Science Chem Inv HS	700	0	0	552	0	550
Total Stipend - Other	700	0	0	552	0	550
Police and Fire Details						
10000000-01500-313-90-2500-53410-0000-00 Police/Fire Artessy	0	487	0	315	500	500
10000000-04102-313-10-2500-53410-0000-00 Police/Fire Safety SRO MS	0	12,429	0	12,786	0	13,554
10000000-04102-313-90-1600-53410-0000-00 Police/Fire Safety Music MS	1,050	1,136	1,200	848	1,350	852
10000000-04102-313-90-2500-53410-0000-89 Police/Fire Honors/Awards MS	0	284	0	0	284	284
10000000-05101-313-10-2500-53410-0000-00 Police/Fire Safety SRO HS	0	32,081	0	37,747	0	40,662
10000000-05101-313-90-1600-53410-0000-00 Police/Fire Safety Music HS	800	140	1,600	284	1,600	1,600
10000000-05101-313-90-2200-53410-0000-00 Police/Fire Athletics HS	7,200	4,458	7,950	5,668	7,950	7,950
10000000-05101-313-90-2500-53410-0000-89 Police/Fire Honors/Awards HS	0	280	0	280	584	600
10000000-05101-313-90-2500-53410-0000-99 Police/Fire Graduation	0	228	0	240	240	240
Total Police and Fire Details	9,050	51,523	10,750	58,169	12,508	66,242
Alarm and Fire Safety Services						
10000000-00001-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv Admin	0	0	0	0	0	1,625

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-00001-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs Admin	0	0	0	387	0	550
10000000-00001-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr Admin	0	0	0	0	0	100
10000000-02400-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv Tech Bldg	0	0	0	0	0	200
10000000-02400-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs Tech Bldg	0	0	0	0	0	150
10000000-02400-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr Tech Bldg	0	0	0	0	0	50
10000000-02902-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv Maint Bldg	0	0	0	0	0	200
10000000-02902-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs Maint Bldg	0	0	0	0	0	150
10000000-02902-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr Maint Bldg	0	0	0	0	0	50
10000000-03103-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv Char	10,985	4,731	11,225	6,848	4,455	6,390
10000000-03103-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs Char	1,575	383	3,025	-48	2,025	1,775
10000000-03103-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr Char	2,005	1,409	700	690	435	410
10000000-03104-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv Ric	4,595	8,323	7,825	3,757	4,955	6,815
10000000-03104-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs Rich	1,200	1,200	5,350	1,781	2,050	1,300
10000000-03104-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr Rich	4,250	1,628	800	860	3,495	1,230
10000000-03105-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv Ash	5,225	3,515	5,375	4,632	5,205	5,825
10000000-03105-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs Ash	1,500	887	2,025	128	1,500	1,250

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03105-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr Ash	925	174	200	0	100	75
10000000-03106-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv HV	1,850	872	4,850	825	1,750	2,370
10000000-03106-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs HV	700	625	2,125	4,233	1,350	1,100
10000000-03106-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr HV	1,000	663	1,100	1,178	3,885	1,170
10000000-04102-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv MS	6,800	6,583	12,870	9,215	5,730	5,950
10000000-04102-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs MS	1,225	1,329	2,475	6,077	1,375	1,825
10000000-04102-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr MS	10,650	3,918	4,250	956	3,335	895
10000000-05101-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv HS	13,325	11,364	9,955	7,587	9,155	6,490
10000000-05101-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs HS	2,025	2,004	4,275	5,287	1,575	1,525
10000000-05101-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr HS	3,850	3,775	3,900	761	555	655
10000000-05107-313-30-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv CTC	3,575	2,193	9,375	1,447	4,775	3,095
10000000-05107-313-30-2500-54902-0000-23 Alarm/Fire Safety Repairs CTC	500	3,090	1,950	1,258	1,300	1,175
10000000-05107-313-30-2500-54902-0000-24 Alarm/Fire Safety Serv Agr CTC	3,800	3,636	4,000	1,590	3,800	1,360
10000000-06110-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv CDP RYSE	0	0	0	2,019	1,050	1,075
10000000-06110-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs RYSE	0	0	0	0	0	600
10000000-06110-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr RYSE	50	0	50	0	0	100
Total Alarm and Fire Safety Services	81,610	62,301	97,700	61,467	63,855	57,530

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
Other						
10000000-03103-313-10-2500-56211-0000-00 Other Safety Supplies Cha	900	900	700	1,045	780	630
10000000-03104-313-10-2500-56211-0000-00 Other Safety Supplies Ric	900	635	600	1,257	780	630
10000000-03105-313-10-2500-56211-0000-00 Other Safety Supplies Ash	800	800	600	432	680	455
10000000-03106-313-10-2500-56211-0000-00 Other Safety Supplies HV	900	801	600	535	760	455
10000000-04102-313-10-2500-56211-0000-00 Other Safety Supplies MS	900	900	700	2,891	1,420	1,160
10000000-05101-313-10-2500-56211-0000-00 Other Safety Supplies HS	1,400	1,400	700	4,840	1,380	1,160
10000000-05107-313-30-2500-56211-0000-00 Other Safety Supplies CTC	500	500	475	564	675	330
10000000-06110-313-12-2500-56211-0000-00 Other Safety Supplies RYSE	0	0	0	0	0	330
10000000-06110-313-20-2500-56211-0000-00 Other Safety Supplies CDP RYSE -X	0	0	0	0	555	0
Total Other	6,300	5,937	4,375	11,564	7,030	5,150
Equipment						
10000000-03103-313-10-2500-57305-0000-00 Equip Safety Cha	628	512	550	334	470	815
10000000-03104-313-10-2500-57305-0000-00 Equip Safety Ric	750	190	900	364	670	1,015
10000000-03105-313-10-2500-57305-0000-00 Equip Safety Ash	978	943	550	217	520	620
10000000-03106-313-10-2500-57305-0000-00 Equip Safety HV	553	0	475	608	665	545
10000000-04102-313-10-2500-57305-0000-00 Equip Safety MS	1,000	1,000	1,400	1,389	1,430	1,460
10000000-05101-313-10-2500-57305-0000-00 Equip Safety HS	1,000	684	1,400	1,228	770	1,460

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05107-313-30-2500-57305-0000-00 Equip Safety CTC	575	358	475	274	250	570
10000000-06110-313-12-2500-57305-0000-00 Equip Safety ALP RYSE	0	0	0	0	0	525
10000000-06110-313-20-2500-57305-0000-00 Equip Safety CDP RYSE-X	0	0	0	0	470	0
Total Equipment	5,484	3,687	5,750	4,413	5,245	7,010
Total Safety	103,144	123,448	118,575	136,165	88,638	136,482
Building Upkeep, Utilities, and Maintenance						
Regular Salaries						
10000000-02902-321-10-2500-51110-4300-00 Salary Clerk Maint	36,525	37,269	38,019	38,032	38,253	39,122
10000000-02902-321-10-2500-51110-4655-00 Salary Bldg/Grounds Director	72,354	72,322	74,914	74,227	73,727	74,844
10000000-02902-321-10-2500-51110-4902-00 Salary Bldg/Grounds Asst Director	54,676	54,676	56,233	55,714	55,714	56,700
10000000-03103-321-10-2500-51110-4700-00 Salary Cust Cha	105,078	106,967	111,618	110,109	115,110	122,342
10000000-03103-321-10-2500-51110-4708-00 Salary Extra Cust Cha	0	0	9,078	6,109	0	0
10000000-03103-321-10-2500-51110-4712-00 Salary Sub Cust Cha	150	0	150	840	1,807	1,989
10000000-03103-321-10-2500-51110-4900-00 Salary Maint Cha	28,789	29,834	29,903	29,659	30,976	30,969
10000000-03104-321-10-2500-51110-4700-00 Salary Cust Ric	152,687	155,422	160,581	154,362	161,062	164,420
10000000-03104-321-10-2500-51110-4712-00 Salary Sub Cust Ric	150	0	150	2,376	2,410	2,639
10000000-03104-321-10-2500-51110-4900-00 Salary Maint Ric	28,789	29,008	29,903	30,463	30,976	30,969
10000000-03105-321-10-2500-51110-4700-00 Salary Cust Ash	86,787	89,047	95,805	92,440	93,382	96,129
10000000-03105-321-10-2500-51110-4712-00 Salary Sub Cust Ash	150	42	150	3,634	1,506	1,664

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03105-321-10-2500-51110-4900-00 Salary Maint Ash	26,190	31,421	30,507	30,263	32,198	31,489
10000000-03106-321-10-2500-51110-4700-00 Salary Cust HV	97,771	68,914	72,097	77,767	72,811	73,109
10000000-03106-321-10-2500-51110-4708-00 Salary Extra Cust HV	0	3,207	0	0	11,508	11,742
10000000-03106-321-10-2500-51110-4712-00 Salary Sub Cust HV	150	5,958	150	1,190	1,506	1,339
10000000-03106-321-10-2500-51110-4900-00 Salary Maint HV	26,190	30,186	30,507	30,954	32,198	31,489
10000000-04102-321-10-2500-51110-4700-00 Salary Cust MS	305,416	319,526	333,736	324,911	345,591	353,921
10000000-04102-321-10-2500-51110-4712-00 Salary Sub Cust MS	150	1,012	150	5,578	5,422	5,889
10000000-04102-321-10-2500-51110-4900-00 Salary Maint MS	64,903	79,212	83,437	83,474	84,480	86,019
10000000-05101-321-10-2500-51110-4700-00 Salary Cust HS	330,225	273,967	284,911	279,331	289,378	315,634
10000000-05101-321-10-2500-51110-4708-00 Salary Extra Cust HS	11,878	7,394	0	400	0	0
10000000-05101-321-10-2500-51110-4712-00 Salary Sub Cust HS	150	747	150	1,501	4,519	5,564
10000000-05101-321-10-2500-51110-4900-00 Salary Maint HS	64,513	78,781	83,047	73,864	84,090	85,629
10000000-05107-321-30-2500-51110-4700-00 Salary Cust CTC	65,103	66,318	70,251	68,276	73,626	79,860
10000000-05107-321-30-2500-51110-4708-00 Salary Extra Cust CTC	0	0	5,638	0	3,836	3,914
10000000-05107-321-30-2500-51110-4712-00 Salary Sub Cust CTC	0	0	0	6,202	1,205	1,339
10000000-05107-321-30-2500-51110-4900-00 Salary Maint CTC	3,197	6,988	6,613	6,714	6,809	7,016

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-06110-321-10-2500-51110-4700-00 Salary Cust RYSE	0	21,943	0	31,742	0	37,885
10000000-06110-321-10-2500-51110-4712-00 Salary Sub Cust RYSE	0	11,171	0	589	301	2,040
10000000-06110-321-10-2500-51110-4900-00 Salary Maint RYSE	0	6,532	0	6,714	0	7,016
10000000-06110-321-12-2500-51110-4700-00 Salary Cust ALP RYSE-X	0	0	0	0	17,406	0
10000000-06110-321-12-2500-51110-4712-00 Salary Sub Cust ALP RYSE-X	0	0	0	0	301	0
10000000-06110-321-12-2500-51110-4900-00 Salary Maint ALP RYSE-X	0	0	0	0	3,404	0
10000000-06110-321-20-2500-51110-4700-00 Salary Cust CDP RYSE-X	36,212	0	35,223	0	19,254	0
10000000-06110-321-20-2500-51110-4900-00 Salary Maint CDP RYSE-X	0	0	0	0	3,404	0
10000000-06110-321-30-2500-51110-4900-00 Salary Maint RYSE-X	3,197	0	6,613	0	0	0
Total Regular Salaries	1,601,380	1,587,864	1,649,534	1,627,434	1,698,170	1,762,681
Regular Overtime						
10000000-03103-321-10-2500-51201-4700-00 Salary OT Cust Cha	4,000	3,364	3,600	612	1,905	1,988
10000000-03103-321-10-2500-51201-4900-00 Salary OT Maint Cha	1,463	605	1,200	1,766	1,134	1,186
10000000-03104-321-10-2500-51201-4700-00 Salary OT Cust Ric	4,000	1,805	3,600	347	2,540	1,076
10000000-03104-321-10-2500-51201-4900-00 Salary OT Maint Ric	1,463	1,932	1,200	1,605	1,134	1,769
10000000-03105-321-10-2500-51201-4700-00 Salary OT Cust Ash	2,000	66	1,825	340	1,587	203
10000000-03105-321-10-2500-51201-4900-00 Salary OT Maint Ash	488	1,513	400	1,284	1,134	1,399

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03106-321-10-2500-51201-4700-00 Salary OT Cust HV	2,000	547	1,825	457	1,587	502
10000000-03106-321-10-2500-51201-4900-00 Salary OT Maint HV	488	788	400	433	1,134	611
10000000-04102-321-10-2500-51201-4700-00 Salary OT Cust MS	12,000	5,334	10,950	3,644	5,714	4,489
10000000-04102-321-10-2500-51201-4712-00 Salary Sub OT Cust MS	0	0	0	962	0	0
10000000-04102-321-10-2500-51201-4900-00 Salary OT Maint MS	2,926	1,220	2,400	1,182	4,536	1,201
10000000-05101-321-10-2500-51201-4700-00 Salary OT Cust HS	12,000	3,143	10,950	1,203	4,762	2,173
10000000-05101-321-10-2500-51201-4712-00 Salary Sub OT Cust HS	0	42	0	1,957	0	0
10000000-05101-321-10-2500-51201-4900-00 Salary OT Maint HS	2,926	7,550	2,400	3,483	4,536	5,517
10000000-05107-321-30-2500-51201-4700-00 Salary OT Cust CTC	2,400	3,627	1,800	1,411	1,270	2,519
10000000-05107-321-30-2500-51201-4712-00 Salary Sub OT Cust CTC	0	8	0	0	0	0
10000000-06110-321-10-2500-51201-4712-00 Salary Sub OT Cust RYSE	0	1,000	0	153	0	567
10000000-06110-321-12-2500-51201-4700-00 Salary OT Cust ALP RYSE-X	0	0	0	0	317	0
10000000-06110-321-20-2500-51201-4700-00 Salary OT Cust CDP RYSE-X	2,000	0	1,600	0	317	0
Total Regular Overtime	50,154	32,543	44,150	20,839	33,607	25,200
Stipend - Other						
10000000-02900-321-10-2500-51401-4700-00 Stipend Cust Dist	200	10	200	0	0	0
Total Stipend - Other	200	10	200	0	0	0
Conferences / Workshops						
10000000-99999-321-10-2500-53303-0000-00 Conferences/Workshops Maintenance	0	195	0	2,249	3,500	3,500

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
Total Conferences / Workshops	0	195	0	2,249	3,500	3,500
Rubbish Disposal Services						
10000000-02900-321-10-2500-54201-0000-00 Rubbish Disposal Dist	45,250	39,625	44,250	44,959	43,516	47,207
10000000-05101-321-10-2500-54201-0000-00 Chemical Disposal Service	0	0	0	3,406	0	0
Total Rubbish Disposal Services	45,250	39,625	44,250	48,365	43,516	47,207
Groundskeeping Services						
10000000-04102-321-10-2500-54204-0000-00 Grounds Services MS	28,325	24,478	27,000	27,515	24,750	28,100
10000000-05101-321-10-2500-54204-0000-00 Grounds Services HS	28,325	24,478	27,000	27,515	24,750	28,100
Total Groundskeeping Services	56,650	48,955	54,000	55,030	49,500	56,200
Maintenance and Repairs - Fixtures and Equipment						
10000000-02902-321-10-2500-54311-0000-24 Maint/Repairs Equip Bldg/Grounds Maint Bldg	0	0	0	0	112	300
10000000-03103-321-10-2500-54311-0000-23 Maint/Repairs Equip Bldg/Grounds Cha	350	350	350	342	350	350
10000000-03104-321-10-2500-54311-0000-23 Maint/Repairs Equip Bldg/Grounds Ric	350	350	350	496	350	350
10000000-03105-321-10-2500-54311-0000-23 Maint/Repairs Equip Bldg/Grounds Ash	300	300	300	0	300	300
10000000-03106-321-10-2500-54311-0000-23 Maint/Repairs Equip Bldg/Grounds HV	350	350	350	332	350	350
10000000-04102-321-10-2500-54311-0000-23 Maint/Repairs Equip Bldg/Grounds MS	550	550	550	545	550	2,275
10000000-05101-321-10-2500-54311-0000-23 Maint/Repairs Equip Bldg/Grounds HS	12,000	11,400	4,000	3,999	4,000	2,275
Total Maintenance and Repairs - Fixtures and Equipment	13,900	13,300	5,900	5,714	6,012	6,200
Maintenance and Repairs - General						
10000000-02400-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr Tech	0	0	0	0	0	45
10000000-02902-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds Maint	0	0	0	0	0	500

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-02902-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr Maint	0	0	0	0	0	45
10000000-03103-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds Cha	23,650	26,452	28,000	26,981	24,500	24,500
10000000-03103-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr Cha	6,125	3,528	2,100	1,563	1,300	1,280
10000000-03103-321-10-2500-54312-0000-97 Sch Construction Cha	500	0	750	0	1,000	0
10000000-03104-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds Ric	25,000	22,989	32,000	20,369	28,300	23,500
10000000-03104-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr Ric	1,551	1,965	1,340	1,315	1,140	1,140
10000000-03104-321-10-2500-54312-0000-97 Sch Construction Ric	500	0	750	0	750	0
10000000-03105-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds Ash	15,652	19,087	18,000	24,879	18,100	18,100
10000000-03105-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr Ash	1,125	1,850	1,900	800	1,300	900
10000000-03105-321-10-2500-54312-0000-97 Sch Construction Ash	500	0	750	0	250	0
10000000-03106-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds HV	18,000	17,116	22,800	17,508	20,000	19,000
10000000-03106-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr HV	1,225	2,794	1,400	940	1,140	1,140
10000000-03106-321-10-2500-54312-0000-97 Sch Construction HV	500	0	750	0	250	0
10000000-04102-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds MS	45,550	38,070	48,800	39,230	40,200	43,500
10000000-04102-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr MS	4,140	11,391	1,925	655	2,385	1,560
10000000-04102-321-10-2500-54312-0000-97 Sch Construction MS	500	0	750	0	500	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds HS	82,500	81,643	81,700	46,295	72,000	53,300
10000000-05101-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr HS	4,200	3,029	2,060	1,300	2,040	2,200
10000000-05101-321-10-2500-54312-0000-97 Sch Construction HS	500	0	750	0	1,000	0
10000000-05107-321-10-2500-54312-0000-97 Sch Construction CTC	500	0	750	0	750	0
10000000-05107-321-30-2500-54312-0000-00 Maint/Repairs Bldg/Grounds CTC	10,650	7,855	10,150	8,724	9,650	8,650
10000000-05107-321-30-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr CTC	540	0	500	0	500	995
10000000-06110-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds RYSE	1,000	1,992	1,000	1,147	500	1,000
10000000-06110-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr RYSE	0	0	0	0	250	250
10000000-06110-321-12-2500-54312-0000-00 Maint/Repairs Bldg/Grounds ALP RYSE-X	0	0	0	0	500	0
Total Maintenance and Repairs - General	244,408	239,761	258,925	191,706	228,305	201,605
Maintenance and Repairs-Non Student Transportation Vehicles						
10000000-99999-321-10-2500-54313-0000-00 Maint/Repairs Vehicles Dist	0	3,962	8,000	7,816	6,000	6,000
Total Maintenance and Repairs-Non Student Transportation Vehicle	0	3,962	8,000	7,816	6,000	6,000
Maintenance and Repairs - Plumbing						
10000000-00001-321-10-2500-54324-0000-23 Maint/Repairs Plumbing Admin	0	0	0	0	0	100
10000000-02400-321-10-2500-54324-0000-23 Maint/Repairs Plumbing Tech Bldg	0	0	0	0	0	50
10000000-02902-321-10-2500-54324-0000-23 Maint/Repairs Plumbing Maint Bldg	0	0	0	0	0	50
10000000-03103-321-10-2500-54324-0000-23 Maint/Repairs Plumbing Cha	1,150	260	1,200	905	1,200	900
10000000-03104-321-10-2500-54324-0000-23 Maint/Repairs Plumbing Ric	3,700	4,110	2,700	1,121	2,700	1,200

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03105-321-10-2500-54324-0000-23 Maint/Repairs Plumbing Ash	700	760	1,200	350	1,200	500
10000000-03106-321-10-2500-54324-0000-23 Maint/Repairs Plumbing HV	2,000	1,500	2,500	0	2,500	500
10000000-04102-321-10-2500-54324-0000-23 Maint/Repairs Plumbing MS	2,000	2,000	2,750	769	2,750	1,050
10000000-05101-321-10-2500-54324-0000-23 Maint/Repairs Plumbing HS	5,500	4,998	7,000	804	6,000	500
10000000-05107-321-30-2500-54324-0000-23 Maint/Repairs Plumbing CTC	1,200	1,398	1,200	875	1,200	900
10000000-06110-321-10-2500-54324-0000-23 Maint/Repairs Plumbing RYSE	0	0	0	0	200	200
Total Maintenance and Repairs - Plumbing	16,250	15,026	18,550	4,824	17,750	5,950
Water						
10000000-03106-321-10-2500-54402-0000-00 Water Bldg/Grounds HV	9,200	5,888	10,500	7,261	8,416	1,823
Total Water	9,200	5,888	10,500	7,261	8,416	1,823
Telephone						
10000000-02900-321-10-2500-54403-0000-00 Telephone Main/Serv Agr Dist	55,495	47,361	55,495	24,781	49,000	29,141
Total Telephone	55,495	47,361	55,495	24,781	49,000	29,141
Sewage/Cesspool						
10000000-02902-321-10-2500-54405-0000-00 Sewage/Cesspool Maint Bldg	0	0	0	0	300	300
10000000-03103-321-10-2500-54405-0000-00 Sewage/Cesspool Cha	1,600	1,416	1,300	1,440	1,320	1,560
10000000-03104-321-10-2500-54405-0000-00 Sewage/Cesspool Ric	3,400	1,352	3,000	2,291	1,870	2,210
10000000-03105-321-10-2500-54405-0000-00 Sewage/Cesspool Ash	2,304	1,770	2,150	2,075	880	1,040
10000000-03106-321-10-2500-54405-0000-00 Sewage/Cesspool HV	750	708	700	1,392	660	780
10000000-04102-321-10-2500-54405-0000-00 Sewage/Cesspool MS	4,352	3,214	4,200	5,142	3,740	4,420

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-321-10-2500-54405-0000-00 Sewage/Cesspool HS	4,608	3,714	4,200	5,295	4,400	5,200
10000000-05107-321-30-2500-54405-0000-00 Sewage/Cesspool CTC	800	236	450	450	440	520
10000000-06110-321-10-2500-54405-0000-00 Sewage/Cesspool RYSE	350	0	150	0	192	456
10000000-06110-321-12-2500-54405-0000-00 Sewage/Cesspool ALP RYSE-X	0	0	0	0	192	0
Total Sewage/Cesspool	18,164	12,410	16,150	18,085	13,994	16,486
Rental of Equipment and Vehicles						
10000000-02902-321-10-2500-54602-0000-00 Rental of Equip/Vehicles Maint Bldg	0	0	0	0	816	708
10000000-99999-321-10-2500-54602-0000-00 Rental of Equip/Vehicles Dist	0	453	0	2,335	3,500	2,500
Total Rental of Equipment and Vehicles	0	453	0	2,335	4,316	3,208
Property and Liability Insurance						
10000000-00000-321-10-2500-55201-0000-00 Property/Liability Ins Bldg/Grounds Dist	121,805	123,461	129,114	119,178	122,343	130,616
Total Property and Liability Insurance	121,805	123,461	129,114	119,178	122,343	130,616
Fleet/Vehicle Insurance						
10000000-00000-321-10-2500-55206-0000-00 Fleet/Vehicle Ins Dist	9,509	9,509	10,080	10,080	11,524	12,524
Total Fleet/Vehicle Insurance	9,509	9,509	10,080	10,080	11,524	12,524
Employee Travel - Non-Teachers						
10000000-03103-321-10-2500-55803-0000-00 Travel Bldg/Grounds Cha	60	16	135	0	135	100
10000000-03104-321-10-2500-55803-0000-00 Travel Bldg/Grounds Ric	60	145	135	36	135	125
10000000-03105-321-10-2500-55803-0000-00 Travel Bldg/Grounds Ash	60	9	135	0	135	75
10000000-03106-321-10-2500-55803-0000-00 Travel Bldg/Grounds HV	60	58	135	0	135	100
10000000-04102-321-10-2500-55803-0000-00 Travel Bldg/Grounds MS	75	81	175	24	175	100

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05101-321-10-2500-55803-0000-00 Travel Bldg/Grounds HS	75	249	175	50	175	150
Total Employee Travel - Non-Teachers	390	557	890	111	890	650
General Supplies and Materials						
10000000-02902-321-10-2500-56101-0000-00 Supplies Maint Bldg	0	0	0	0	624	500
Total General Supplies and Materials	0	0	0	0	624	500
Uniform/Wearing Apparel Supplies						
10000000-02900-321-10-2500-56112-0000-00 Uniforms Bldg/Grounds Dist	4,500	3,946	4,500	2,863	4,500	3,000
Total Uniform/Wearing Apparel Supplies	4,500	3,946	4,500	2,863	4,500	3,000
Natural Gas						
10000000-03105-321-10-2500-56201-0000-00 Natural Gas Ash	47,000	38,740	47,000	31,862	36,618	32,270
Total Natural Gas	47,000	38,740	47,000	31,862	36,618	32,270
Gasoline						
10000000-03103-321-10-2500-56202-0000-00 Gasoline Cha	100	40	50	0	50	50
10000000-03104-321-10-2500-56202-0000-00 Gasoline Ric	425	2	50	14	50	50
10000000-03105-321-10-2500-56202-0000-00 Gasoline Ash	0	0	0	0	50	50
10000000-03106-321-10-2500-56202-0000-00 Gasoline HV	0	0	0	0	50	50
10000000-04102-321-10-2500-56202-0000-00 Gasoline MS	0	0	0	0	50	2,150
10000000-05101-321-10-2500-56202-0000-00 Gasoline HS	4,500	6,490	4,400	4,679	4,350	2,150
Total Gasoline	5,025	6,532	4,500	4,693	4,600	4,500
Propane						
10000000-02902-321-10-2500-56204-0000-00 Propane Maint Bldg	0	0	0	0	3,000	3,200
10000000-03103-321-10-2500-56204-0000-00 Propane Cha	750	467	750	459	513	500

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03104-321-10-2500-56204-0000-00 Propane Ric	800	824	850	679	809	850
10000000-03106-321-10-2500-56204-0000-00 Propane HV	800	1,253	1,100	609	1,370	930
10000000-04102-321-10-2500-56204-0000-00 Propane MS	300	835	300	1,867	3,220	1,870
10000000-05101-321-10-2500-56204-0000-00 Propane HS	12,000	15,149	13,000	16,750	10,695	13,032
10000000-05107-321-30-2500-56204-0000-00 Propane CTC	4,200	7,309	5,300	8,518	7,360	8,517
10000000-06110-321-10-2500-56204-0000-00 Propane RYSE	10,500	17,295	11,500	10,000	8,450	18,000
10000000-06110-321-12-2500-56204-0000-00 Propane ALP RYSE-X	0	0	0	8,196	8,450	0
Total Propane	29,350	43,133	32,800	47,078	43,867	46,899
Fuel Oil						
10000000-00000-321-10-2500-56209-0000-00 Fuel Oil Admin	5,144	3,066	5,175	2,653	4,692	4,346
10000000-03103-321-10-2500-56209-0000-00 Fuel Oil Cha	58,903	50,459	58,446	41,685	53,853	51,892
10000000-03104-321-10-2500-56209-0000-00 Fuel Oil Ric	89,105	52,149	88,062	64,172	77,707	74,455
10000000-03106-321-10-2500-56209-0000-00 Fuel Oil HV	46,864	24,949	42,682	28,029	36,634	34,953
10000000-04102-321-10-2500-56209-0000-00 Fuel Oil MS	146,922	102,844	148,045	90,634	133,934	133,547
10000000-05101-321-10-2500-56209-0000-00 Fuel Oil HS	119,431	69,840	114,220	75,162	101,138	115,390
10000000-05107-321-30-2500-56209-0000-00 Fuel Oil CTC	44,313	25,388	39,990	30,630	34,402	32,048
Total Fuel Oil	510,682	328,695	496,620	332,966	442,360	446,631
Electricity						
10000000-00000-321-10-2500-56215-0000-00 Electricity Admin	5,000	3,801	5,304	5,166	4,548	3,691

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03103-321-10-2500-56215-0000-00 Electricity Char	49,570	40,697	49,011	44,537	45,642	37,194
10000000-03104-321-10-2500-56215-0000-00 Electricity Rich	36,596	29,065	36,750	34,375	34,850	28,644
10000000-03105-321-10-2500-56215-0000-00 Electricity Ash	25,386	18,954	24,130	23,621	21,744	18,484
10000000-03106-321-10-2500-56215-0000-00 Electricity HV	23,620	21,973	21,775	24,346	20,694	17,189
10000000-04102-321-10-2500-56215-0000-00 Electricity MS	176,441	138,466	152,235	161,098	157,568	146,895
10000000-05101-321-10-2500-56215-0000-00 Electricity HS	94,851	75,247	80,437	90,485	77,789	80,387
10000000-05107-321-30-2500-56215-0000-00 Electricity CTC	53,449	47,646	56,160	62,685	46,259	44,044
10000000-06110-321-10-2500-56215-0000-00 Electricity RYSE	14,166	17,918	14,046	15,904	7,050	12,444
10000000-06110-321-12-2500-56215-0000-00 Electricity ALP RYSE-X	0	0	0	0	7,050	0
Total Electricity	479,079	393,766	439,848	462,219	423,194	388,972
Lumber and Hardware						
10000000-03103-321-10-2500-56216-0000-00 Lumber and Hardware Cha	3,000	7,102	3,000	3,618	7,100	7,100
10000000-03104-321-10-2500-56216-0000-00 Lumber and Hardware Ric	2,700	4,436	2,700	5,587	4,400	4,400
10000000-03105-321-10-2500-56216-0000-00 Lumber and Hardware Ash	2,200	1,779	2,500	1,497	2,000	2,000
10000000-03106-321-10-2500-56216-0000-00 Lumber and Hardware HV	2,500	4,096	2,500	2,500	4,100	4,100
10000000-04102-321-10-2500-56216-0000-00 Lumber and Hardware MS	10,000	14,182	10,000	13,013	14,100	14,100
10000000-05101-321-10-2500-56216-0000-00 Lumber and Hardware HS	12,500	13,500	15,000	15,383	13,500	15,000

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05107-321-30-2500-56216-0000-00 Lumber and Hardware CTC	1,350	1,350	1,350	1,927	1,350	1,350
10000000-06110-321-10-2500-56216-0000-00 Lumber and Hardware RYSE	0	286	0	234	0	500
10000000-06110-321-12-2500-56216-0000-00 Lumber and Hardware ALP RYSE-X	0	0	0	0	250	0
10000000-06110-321-20-2500-56216-0000-00 Lumber and Hardware CDP RYSE-X	500	0	500	0	250	0
Total Lumber and Hardware	34,750	46,730	37,550	43,758	47,050	48,550
Plumbing and Heating Supplies						
10000000-03103-321-10-2500-56217-0000-00 Supplies Plumbing and Heating Cha	2,500	2,492	3,500	3,500	2,500	2,500
10000000-03104-321-10-2500-56217-0000-00 Supplies Plumbing and Heating Ric	5,000	4,080	5,000	6,349	4,000	4,000
10000000-03105-321-10-2500-56217-0000-00 Supplies Plumbing and Heating Ash	600	1,032	1,600	1,187	1,100	1,100
10000000-03106-321-10-2500-56217-0000-00 Supplies Plumbing and Heating HV	1,450	1,450	2,450	2,368	1,450	1,450
10000000-04102-321-10-2500-56217-0000-00 Supplies Plumbing and Heating MS	2,500	2,500	3,600	3,593	2,500	2,500
10000000-05101-321-10-2500-56217-0000-00 Supplies Plumbing and Heating HS	5,500	4,500	9,000	8,871	9,000	3,000
10000000-05107-321-30-2500-56217-0000-00 Supplies Plumbing and Heating CTC	1,000	1,000	3,000	1,470	1,000	1,000
10000000-06110-321-10-2500-56217-0000-00 Supplies Plumbing and Heating RYSE	0	86	0	973	0	1,000
10000000-06110-321-12-2500-56217-0000-00 Supplies Plumbing and Heating ALP RYSE-X	0	0	0	0	500	0
10000000-06110-321-20-2500-56217-0000-00 Supplies Plumbing and Heating CDP RYSE-X	1,000	0	1,000	0	500	0
Total Plumbing and Heating Supplies	19,550	17,139	29,150	28,311	22,550	16,550
Custodial Supplies						
10000000-02902-321-10-2500-56219-0000-00 Supplies Custodial Maint Bldg	0	0	0	0	100	100

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03103-321-10-2500-56219-0000-00 Supplies Custodial Cha	8,000	9,090	8,000	7,822	9,100	9,100
10000000-03104-321-10-2500-56219-0000-00 Supplies Custodial Ric	7,864	13,278	11,400	12,221	13,000	13,000
10000000-03105-321-10-2500-56219-0000-00 Supplies Custodial Ash	4,500	4,498	4,500	4,500	4,500	4,500
10000000-03106-321-10-2500-56219-0000-00 Supplies Custodial HV	5,150	7,284	6,400	6,517	7,300	7,300
10000000-04102-321-10-2500-56219-0000-00 Supplies Custodial MS	17,000	19,990	27,000	26,611	20,000	20,000
10000000-05101-321-10-2500-56219-0000-00 Supplies Custodial HS	19,000	22,811	26,000	25,995	23,000	26,000
10000000-05107-321-30-2500-56219-0000-00 Supplies Custodial CTC	4,223	3,959	4,200	4,179	4,200	4,200
10000000-06110-321-10-2500-56219-0000-00 Supplies Custodial RYSE	2,575	3,085	2,575	2,304	1,500	3,000
10000000-06110-321-12-2500-56219-0000-00 Supplies Custodial ALP RYSE-X	0	0	0	0	1,500	0
Total Custodial Supplies	68,312	83,996	90,075	90,149	84,200	87,200
Technology-Related Supplies						
10000000-02902-321-10-2500-56501-0000-00 Supplies Technology Maint	0	0	0	0	0	250
Total Technology-Related Supplies	0	0	0	0	0	250
Equipment						
10000000-02902-321-10-2500-57305-0000-00 Equip Maint Bldg	0	0	0	0	500	420
10000000-03103-321-10-2500-57305-0000-00 Equip Bldg/Grounds Char	400	400	300	506	560	840
10000000-03104-321-10-2500-57305-0000-00 Equip Bldg/Grounds Rich	400	400	300	998	830	420
10000000-03105-321-10-2500-57305-0000-00 Equip Bldg/Grounds Ash	400	400	0	103	450	420
10000000-03106-321-10-2500-57305-0000-00 Equip Bldg/Grounds HV	400	379	300	403	450	420

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-321-10-2500-57305-0000-00 Equip Bldg/Grounds MS	300	300	1,200	1,200	0	2,700
10000000-05101-321-10-2500-57305-0000-00 Equip Bldg/Grounds HS	400	400	1,500	1,603	380	1,500
10000000-05107-321-30-2500-57305-0000-00 Equip Bldg/Grounds CTC	400	400	0	103	120	200
Total Equipment	2,700	2,680	3,600	4,916	3,290	6,920
Other Misc Expenses						
10000000-04102-321-10-2500-58901-0000-00 Debt Service Misc MS Lighting	0	33,358	24,786	23,384	0	0
Total Other Misc Expenses	0	33,358	24,786	23,384	0	0
Total Building Upkeep, Utilities, and Maintenance	3,443,703	3,179,595	3,516,167	3,218,007	3,409,696	3,391,233
Data Processing						
Regular Salaries						
10000000-02400-331-10-2500-51110-2218-00 Salary Director Technology Data Processing	0	69,906	0	71,216	0	70,376
Total Regular Salaries	0	69,906	0	71,216	0	70,376
Other Technical Services						
10000000-02100-331-10-2500-53502-0000-24 Technical Serv Agr Financial	45,250	43,145	45,700	52,156	44,330	43,900
Total Other Technical Services	45,250	43,145	45,700	52,156	44,330	43,900
Maintenance and Repairs - Fixtures and Equipment						
10000000-02400-331-10-2500-54311-0000-24 Maint/Repairs Tech Bldg	0	0	0	0	112	300
Total Maintenance and Repairs - Fixtures and Equipment	0	0	0	0	112	300
Sewage/Cesspool						
10000000-02400-331-10-2500-54405-0000-00 Sewage/Cesspool Tech Bldg	0	0	0	0	300	300
Total Sewage/Cesspool	0	0	0	0	300	300
Rental of Equipment and Vehicles						
10000000-02400-331-10-2500-54602-0000-00 Rental of Equip/Vehicles Tech Bldg	0	0	0	0	816	708
Total Rental of Equipment and Vehicles	0	0	0	0	816	708
General Supplies and Materials						
10000000-02400-331-10-2500-56101-0000-00 Supplies Technology Tech Bldg	0	0	0	0	904	904

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
Total General Supplies and Materials	0	0	0	0	904	904
Propane						
10000000-02400-331-10-2500-56204-0000-00 Propane Tech Bldg	0	0	0	0	3,000	3,200
Total Propane	0	0	0	0	3,000	3,200
Custodial Supplies						
10000000-02400-331-10-2500-56219-0000-00 Supplies Custodial Tech Bldg	0	0	0	0	100	100
Total Custodial Supplies	0	0	0	0	100	100
Technology-Related Supplies						
10000000-02400-331-10-2500-56501-0000-00 Supplies Technology Bldg	0	0	0	0	0	900
Total Technology-Related Supplies	0	0	0	0	0	900
Technology Software						
10000000-02402-331-10-0000-57311-0000-00 Technology Software Dist	0	0	0	0	0	33,216
Total Technology Software	0	0	0	0	0	33,216
Total Data Processing	45,250	113,051	45,700	123,372	49,562	153,904
Business Operations						
Regular Salaries						
10000000-00000-332-10-2500-51110-4277-00 Salary Courier Dist	16,000	11,945	13,465	13,535	13,736	15,246
10000000-02100-332-10-2500-51110-2200-00 Salary Dir of Admin & Fin	104,798	109,583	107,747	106,764	105,564	105,564
10000000-02100-332-10-2500-51110-3200-00 Salary Treasurer	10,000	10,000	11,000	11,000	11,248	11,501
10000000-02100-332-10-2500-51110-3226-00 Salary Accounting Supervisor	56,959	56,959	63,961	63,382	65,804	67,284
10000000-02100-332-10-2500-51110-4200-00 Salary Fiscal Clerk	130,480	136,579	143,617	144,684	148,615	152,323
10000000-02100-332-10-2500-51110-4233-00 Salary Admin Asst Dir Admin & Fin	44,399	44,399	45,663	45,242	48,798	49,896
10000000-02300-332-10-2500-51110-3200-00 Salary Human Resource	62,853	62,853	68,299	67,680	67,283	68,796
Total Regular Salaries	425,489	432,318	453,752	452,286	461,048	470,610

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
Regular Overtime						
10000000-02100-332-10-2500-51201-4200-00 Salary OT Fiscal Clerk	500	471	500	519	690	600
Total Regular Overtime	500	471	500	519	690	600
Conferences / Workshops						
10000000-02100-332-10-2500-53303-0000-00 Conferences/Workshops Financial	4,500	2,242	6,500	3,450	6,650	6,650
Total Conferences / Workshops	4,500	2,242	6,500	3,450	6,650	6,650
Auditing/Actuarial Services						
10000000-02100-332-00-2500-53401-0000-00 Auditing/Actuarial Serv Program Financial	19,760	19,300	30,500	22,200	21,000	31,000
Total Auditing/Actuarial Services	19,760	19,300	30,500	22,200	21,000	31,000
Private Pension Advisors						
10000000-02101-332-00-2500-53405-0000-00 Private Pension Advisors 403(b) TPA	0	4,561	4,440	792	590	950
Total Private Pension Advisors	0	4,561	4,440	792	590	950
Other Services						
10000000-02100-332-10-2500-53406-0000-00 Purchased Serv Agency Expenses	4,000	4,055	4,000	4,000	4,055	4,055
10000000-02100-332-10-2500-53406-0000-10 Purchased Serv Financial	600	1,699	600	1,444	1,875	1,875
Total Other Services	4,600	5,754	4,600	5,444	5,930	5,930
Other Services Purchased - Other Charges						
10000000-02100-332-10-2500-53701-0000-00 Purchased Serv - Dues Financial	0	407	0	0	0	0
Total Other Services Purchased - Other Charges	0	407	0	0	0	0
Shipping and Postage						
10000000-00000-332-10-2500-53705-0000-00 Postage Business Operations Dist	27,750	17,779	27,000	17,788	20,000	20,000
Total Shipping and Postage	27,750	17,779	27,000	17,788	20,000	20,000
Non-Technology-Related Maintenance and Repairs						
10000000-02100-332-10-2500-54310-0000-23 Maint/Repairs Business Office	300	164	300	0	0	0
Total Non-Technology-Related Maintenance and Repairs	300	164	300	0	0	0
Maintenance and Repairs - Fixtures and Equipment						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-02100-332-10-2500-54311-0000-24 Maint/Repairs Serv Agr Financial	1,609	2,862	3,924	1,476	804	460
Total Maintenance and Repairs - Fixtures and Equipment Rental of Equipment and Vehicles	1,609	2,862	3,924	1,476	804	460
10000000-02100-332-10-2500-54602-0000-00 Rental of Equip/Vehicles Financial	3,048	3,239	6,919	6,925	5,364	6,360
Total Rental of Equipment and Vehicles	3,048	3,239	6,919	6,925	5,364	6,360
Student Accident Insurance						
10000000-05107-332-30-2500-55204-0000-00 Student Accident Ins Business Operations CTC	3,340	3,128	3,340	3,195	3,195	3,400
Total Student Accident Insurance	3,340	3,128	3,340	3,195	3,195	3,400
Advertising Costs						
10000000-00000-332-10-2500-55401-0000-00 Advertising Dist	35,000	42,470	32,000	32,827	36,864	36,864
Total Advertising Costs	35,000	42,470	32,000	32,827	36,864	36,864
Employee Travel - Non-Teachers						
10000000-02100-332-10-2500-55803-0000-00 Travel Financial	3,900	2,202	3,900	1,440	2,300	2,000
Total Employee Travel - Non-Teachers	3,900	2,202	3,900	1,440	2,300	2,000
General Supplies and Materials						
10000000-02100-332-10-2500-56101-0000-00 Supplies Financial	4,200	3,906	4,200	4,207	4,200	4,400
Total General Supplies and Materials	4,200	3,906	4,200	4,207	4,200	4,400
Technology-Related Supplies						
10000000-02100-332-10-2500-56501-0000-00 Supplies Technology Financial	5,000	4,017	5,000	1,711	4,500	4,000
Total Technology-Related Supplies	5,000	4,017	5,000	1,711	4,500	4,000
Equipment						
10000000-02100-332-10-2500-57305-0000-00 Equip Financial	3,370	4,933	3,732	1,469	0	0
Total Equipment	3,370	4,933	3,732	1,469	0	0
Total Business Operations	542,366	549,754	590,607	555,729	573,135	593,224
Budgeted Contingencies						
Other Misc Expenses						
10000000-00000-411-10-2500-58901-0000-00 Pension Reform-return to Member Towns	0	1,063,243	0	0	0	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-00000-411-10-2500-58901-0000-01 Stabilization Funds-return to Member Towns	0	823,941	0	0	0	0
Total Other Misc Expenses	0	1,887,184	0	0	0	0
Contra Account-Funds returned to Member Towns						
10000000-00000-411-00-2500-78901-0000-00 Pension Reform-return to Member Towns	0	0	0	704,004	0	0
10000000-00000-411-00-2500-78901-0000-01 Stabilization Funds-return to Member Towns	0	0	0	978,957	0	0
10000000-00000-411-00-2500-78901-0000-02 State Aid Shortfall-return to Member Towns	0	0	0	126,924	0	0
Total Contra Account-Funds returned to Member Towns	0	0	0	1,809,885	0	0
Total Budgeted Contingencies	0	1,887,184	0	1,809,885	0	0
Debt Service						
Renting Land and Buildings						
10000000-02900-421-10-2500-54601-0000-00 Renting Land/Bldg Debt Service Dist	95,292	95,292	95,292	95,689	37,600	18,600
10000000-06110-421-10-2500-54601-0000-00 Renting Land/Bldg Debt Service RYSE	0	203,790	0	133,440	0	133,440
10000000-06110-421-12-2500-54601-0000-00 Renting Land/Bldg Debt Service ALP RYSE-X	0	0	0	0	66,720	0
10000000-06110-421-20-2500-54601-0000-00 Renting Land/Bldg Debt Service CDP RYSE-X	219,860	0	133,440	0	66,720	0
Total Renting Land and Buildings	315,152	299,082	228,732	229,129	171,040	152,040
Total Debt Service	315,152	299,082	228,732	229,129	171,040	152,040
Public, Parochial, Private, and Charter School Pass-Throughs						
Regular Salaries						
10000000-08235-431-10-2500-51110-1712-00 Salary Priv Sch Nurse	7,000	7,081	7,292	7,221	7,432	7,596
Total Regular Salaries	7,000	7,081	7,292	7,221	7,432	7,596
Transportation Contractors						
10000000-08902-431-50-2500-55111-0000-00 Transportation Private School	507,436	507,435	521,643	521,641	536,249	479,663
10000000-08902-431-50-2500-55111-0000-32 Transportation Private Sch Fuel	31,500	26,561	29,700	29,452	29,700	9,000

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-08902-431-50-2500-55111-0000-34 Transportation Private Monitor	125,689	105,641	116,843	127,298	120,115	119,463
10000000-08902-431-50-2500-55111-0000-40 Transportation Charter Schs	115,289	169,032	169,741	171,467	174,494	230,400
10000000-08902-431-50-2500-55111-0000-42 Transportation Charter Schs Fuel	6,840	8,762	9,360	10,628	10,368	0
10000000-08902-431-50-2500-55111-0000-44 Transportation Charter Schs Monitors	32,851	48,994	30,602	52,454	47,188	57,399
10000000-99999-431-20-2142-55111-0000-00 Transportation Non-Pub SpEd	185,293	283,208	209,806	113,599	137,280	101,430
10000000-99999-431-20-2500-55111-0000-34 Transportation Monitors SpEd OD	0	0	0	0	0	25,115
Total Transportation Contractors	1,004,898	1,149,633	1,087,695	1,026,539	1,055,394	1,022,470
Tuition to Other School Districts within the State						
10000000-07420-431-30-0000-55610-0000-00 Tuition Met School	0	0	0	0	0	20,772
Total Tuition to Other School Districts within the State	0	0	0	0	0	20,772
Tuition to Private Sources						
10000000-08118-431-20-2105-55630-0000-00 Tuition Non-Pub Bradley	73,658	129,432	166,630	292,862	216,000	236,250
10000000-08246-431-50-0000-55630-0000-00 Tuition Non-Pub NAFI Alternatives Program	9,000	5,254	12,000	12,030	8,694	0
10000000-08265-431-20-2103-55630-0000-00 Tuition Non-Pub Perspectives	0	6,072	0	31,264	44,000	98,220
10000000-08352-431-20-2112-55630-0000-00 Tuition Non-Pub Residential Tavares Ped Ctr.	0	0	0	0	0	70,000
10000000-08370-431-20-2105-55630-0000-00 Tuition Non-Pub Groden	66,368	66,411	67,900	5,388	0	0
10000000-08370-431-20-2112-55630-0000-00 Tuition Non-Pub Residential Groden	166,490	144,405	70,934	105,202	141,000	140,000
10000000-08427-431-20-2112-55630-0000-00 Tuition Non-Pub Residential Justice Res	65,158	0	0	0	0	0
10000000-08458-431-20-2103-55630-0000-00 Tuition Non-Pub Olean Ctr	110,000	16,773	78,000	10,586	28,000	65,340

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
Total Tuition to Private Sources	490,674	368,347	395,464	457,332	437,694	609,810
Charter School Tuition						
10000000-10520-431-50-0000-55660-0000-00 Tuition Charter Kingston Hill	209,000	259,166	294,480	0	373,008	408,032
10000000-10550-431-50-0000-55660-0000-00 Tuition Charter Compass	341,000	389,417	480,984	258,133	520,248	557,312
10000000-10620-431-50-0000-55660-0000-00 Tuition Charter Greene School	0	0	0	0	0	109,472
Total Charter School Tuition	550,000	648,582	775,464	258,133	893,256	1,074,816
Textbooks - Non-Public						
10000000-03103-431-50-0000-56406-0000-00 Textbooks Non-Pub Cha-X	1,500	0	1,500	0	1,500	0
10000000-03104-431-50-0000-56406-0000-00 Textbooks Non-Pub Ric-X	700	0	1,100	0	1,100	0
10000000-03105-431-50-0000-56406-0000-00 Textbooks Non-Pub Ash-X	100	0	50	0	50	0
10000000-03106-431-50-0000-56406-0000-00 Textbooks Non-Pub HV-X	200	0	300	0	300	0
10000000-04102-431-50-0000-56406-0000-00 Textbooks Non-Pub MS-X	2,999	0	3,500	0	4,400	0
10000000-05101-431-50-0000-56406-0000-00 Textbooks Non-Pub HS-X	8,800	0	8,100	0	8,100	0
10000000-08902-431-50-0500-56406-0000-01 Textbooks Non-Pub ELA HS	0	518	0	708	0	800
10000000-08902-431-50-0500-56406-0000-02 Textbooks Non-Pub English Lang Arts MS	0	1,099	0	985	0	1,058
10000000-08902-431-50-0500-56406-0000-03 Textbooks Non-Pub Eng Lanugage Arts Char	0	600	0	266	0	150
10000000-08902-431-50-0500-56406-0000-04 Textbooks Non-Pub Eng Language Arts Rich	0	105	0	173	0	375
10000000-08902-431-50-0500-56406-0000-05 Textbooks Non-Pub Eng Language Arts Ash	0	0	0	0	0	25
10000000-08902-431-50-0500-56406-0000-06 Textbooks Non-Pub Eng Language Arts HV	0	326	0	0	0	74

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-08902-431-50-0700-56406-0000-01 Textbooks Non-Pub For Lang HS	0	1,200	0	584	0	1,300
10000000-08902-431-50-0700-56406-0000-02 Textbooks Non-Pub For Lang MS	0	500	0	366	0	575
10000000-08902-431-50-1500-56406-0000-01 Textbooks Non-Pub Math HS	0	1,400	0	703	0	800
10000000-08902-431-50-1500-56406-0000-02 Textbooks Non-Pub Math MS	0	2,000	0	1,117	0	805
10000000-08902-431-50-1500-56406-0000-03 Textbooks Non-Pub Math Char	0	400	0	187	0	150
10000000-08902-431-50-1500-56406-0000-04 Textbooks Non-Pub Math Rich	0	500	0	560	0	400
10000000-08902-431-50-1500-56406-0000-05 Textbooks Non-Pub Math Ash	0	0	0	0	0	25
10000000-08902-431-50-1500-56406-0000-06 Textbooks Non-Pub Math HV	0	0	0	0	0	74
10000000-08902-431-50-1700-56406-0000-01 Textbooks Non-Pub Science HS	0	4,200	0	2,109	0	2,300
10000000-08902-431-50-1700-56406-0000-02 Textbooks Non-Pub Science MS	0	400	0	254	0	1,058
10000000-08902-431-50-1700-56406-0000-03 Textbooks Non-Pub Science Char	0	0	0	0	0	300
10000000-08902-431-50-1700-56406-0000-04 Textbooks Non-Pub Science Rich	0	245	0	244	0	225
10000000-08902-431-50-1700-56406-0000-05 Textbooks Non-Pub Science Ash	0	0	0	0	0	25
10000000-08902-431-50-1700-56406-0000-06 Textbooks Non-Pub Science HV	0	0	0	0	0	74
10000000-08902-431-50-1900-56406-0000-01 Textbooks Non Pub Soc Studies HS	0	600	0	289	0	800
10000000-08902-431-50-1900-56406-0000-02 Textbooks Non-Pub Soc Studies MS	0	0	0	0	0	1,104

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-08902-431-50-1900-56406-0000-03 Textbooks Non-Pub Soc Studies Char	0	576	0	113	0	150
10000000-08902-431-50-1900-56406-0000-04 Textbooks Non-Pub Soc Studies Rich	0	80	0	80	0	120
10000000-08902-431-50-1900-56406-0000-05 Textbooks Non-Pub Soc Studies Ash	0	0	0	0	0	25
10000000-08902-431-50-1900-56406-0000-06 Textbooks Non-Pub Soc Studies HV	0	0	0	0	0	74
Total Textbooks - Non-Public	14,299	14,749	14,550	8,737	15,450	12,866
Total Public, Parochial, Private, and Charter School Pass-Throughs	2,066,871	2,188,391	2,280,465	1,757,962	2,409,226	2,748,330
Retiree Benefits and Other						
Severance						
10000000-02001-432-10-0000-51322-5100-00 Severance Retiree Benefits	57,000	0	57,000	0	28,500	0
Total Severance	57,000	0	57,000	0	28,500	0
Sick Leave Bonus						
10000000-02001-432-10-0000-51331-5100-00 Sick Leave Bonus Retiree Benefits	145,234	0	153,453	0	148,055	0
Total Sick Leave Bonus	145,234	0	153,453	0	148,055	0
Sick payoff - Non Severance						
10000000-02001-432-00-2500-51332-5100-00 Salary Sick Payoff Non Severance	0	222,183	0	153,490	0	83,471
Total Sick payoff - Non Severance	0	222,183	0	153,490	0	83,471
Health and Medical Premiums						
10000000-00000-432-10-2500-52101-5100-00 Healthcare Retiree Benefits	46,295	48,695	63,830	52,025	64,935	59,118
Total Health and Medical Premiums	46,295	48,695	63,830	52,025	64,935	59,118
Teacher/Administrative Pension - ERSRI						
10000000-00000-432-10-0000-52203-5100-00 Retirees Supplemental Retire	48,255	0	46,599	0	46,599	0
10000000-00000-432-10-2500-52203-5100-00 Retirees Supplemental Retirement	0	46,598	0	44,157	0	46,599
Total Teacher/Administrative Pension - ERSRI	48,255	46,598	46,599	44,157	46,599	46,599
Total Retiree Benefits and Other	296,784	317,476	320,882	249,672	288,089	189,188
Enterprise and Community Service Operations						
Event Coverage Overtime						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03103-433-10-2500-51203-4700-00 Salary OT Event Cust Cha	0	0	0	-784	0	0
10000000-03104-433-10-2500-51203-4700-00 Salary OT Event Cust Ric	0	-257	0	465	0	0
10000000-03105-433-10-2500-51203-4700-00 Salary OT Event Cust Ash	0	-72	0	-51	0	0
10000000-03106-433-10-2500-51203-4700-00 Salary OT Event Cust HV	0	-413	0	-911	0	0
10000000-04102-433-10-2500-51203-4700-00 Salary OT Event Cust MS	0	-1,223	0	-831	0	0
10000000-05101-433-10-2500-51203-4700-00 Salary OT Event Cust HS	0	219	0	-635	0	0
10000000-05107-433-30-2500-51203-4700-00 Salary OT Event Cust CTC	0	103	0	953	0	0
Total Event Coverage Overtime	0	-1,643	0	-1,795	0	0
Stipend - Other						
10000000-05101-433-00-2500-51401-0000-00 Stipend Community Serv Dir HS-X	0	2,200	0	0	0	0
Total Stipend - Other	0	2,200	0	0	0	0
Total Enterprise and Community Service Operations	0	557	0	-1,795	0	0
Principals and Assistant Principals						
Regular Salaries						
10000000-03103-511-10-0000-51110-2501-00 Salary Principal Cha	104,098	104,098	107,047	106,064	105,564	100,548
10000000-03104-511-10-0000-51110-2501-00 Salary Principal Ric	104,098	104,098	107,747	106,764	105,564	105,564
10000000-03104-511-10-0000-51110-2512-00 Salary Asst Principal Ric	33,280	32,864	33,280	33,280	33,280	33,280
10000000-03105-511-10-0000-51110-2501-00 Salary Principal Ash	104,098	104,098	90,000	89,715	98,336	100,548
10000000-03106-511-10-0000-51110-2501-00 Salary Principal HV	104,798	104,798	107,747	106,764	105,564	100,548
10000000-04102-511-10-0000-51110-2502-00 Salary Principal MS	107,265	104,420	107,892	106,902	106,402	106,402

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-511-10-0000-51110-2513-00 Salary Asst Principal MS	95,376	83,858	93,017	67,059	93,900	96,012
10000000-04102-511-10-0000-51110-3300-00 Salary Deans MS	161,672	162,109	166,317	165,193	169,279	173,442
10000000-05101-511-10-0000-51110-2503-00 Salary Principal HS	115,609	102,270	119,585	118,493	117,293	117,293
10000000-05101-511-10-0000-51110-2514-00 Salary Asst Principal HS	99,165	87,723	102,673	92,937	100,537	100,537
10000000-05101-511-10-0000-51110-3300-00 Salary Deans HS	160,584	111,476	165,229	164,106	167,647	170,395
10000000-05107-511-30-0000-51110-2500-00 Salary Director CTC	98,665	98,665	101,473	81,461	93,900	96,012
10000000-06110-511-12-0000-51110-2500-00 Salary Director ALP RYSE	0	0	0	48,843	48,593	48,593
10000000-06110-511-20-2130-51110-2500-00 Salary Director CDP RYSE	95,876	95,876	98,591	48,843	48,593	48,593
Total Regular Salaries	1,384,584	1,296,353	1,400,598	1,336,425	1,394,452	1,397,767
Conferences / Workshops						
10000000-03103-511-10-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin Char	2,000	1,224	3,000	1,771	2,010	2,010
10000000-03104-511-10-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin Rich	2,000	1,075	3,000	1,419	2,010	2,010
10000000-03105-511-10-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin Ash	2,000	1,649	3,000	1,143	2,010	2,010
10000000-03106-511-10-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin HV	2,000	1,079	3,000	987	2,010	2,010
10000000-04102-511-10-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin MS	4,000	4,608	6,000	2,261	4,020	4,020
10000000-05101-511-10-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin HS	8,780	5,817	12,955	5,147	7,015	7,165
10000000-05107-511-30-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin CTC	2,000	2,000	3,150	699	2,010	2,010

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-06110-511-12-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin ALP RYSE	0	0	0	0	1,005	1,255
10000000-06110-511-20-2130-53303-0000-00 Conferences/Workshops Prin/Asst Prin CDP RYSE	2,000	300	3,000	0	1,005	1,255
Total Conferences / Workshops	24,780	17,751	37,105	13,428	23,095	23,745
Total Principals and Assistant Principals	1,409,364	1,314,104	1,437,703	1,349,852	1,417,547	1,421,512
School Office						
Regular Salaries						
10000000-03103-512-10-0000-51110-4300-00 Salary Clerk Cha	39,073	42,254	11,607	16,566	14,944	15,342
10000000-03103-512-10-0000-51110-4321-00 Salary Secretary Cha	41,595	45,639	44,537	45,216	43,840	44,805
10000000-03104-512-10-0000-51110-4300-00 Salary Clerk Ric	31,167	24,706	32,417	20,172	29,471	23,215
10000000-03104-512-10-0000-51110-4321-00 Salary Secretary Ric	38,189	38,767	41,105	41,105	42,592	43,531
10000000-03105-512-10-0000-51110-4300-00 Salary Clerk Ash	12,042	12,315	11,378	11,977	11,607	12,884
10000000-03105-512-10-0000-51110-4321-00 Salary Secretary Ash	40,035	40,586	42,977	42,977	44,490	45,455
10000000-03106-512-10-0000-51110-4300-00 Salary Clerk HV	12,042	13,097	12,743	10,695	12,491	15,238
10000000-03106-512-10-0000-51110-4321-00 Salary Secretary HV	40,425	41,003	43,367	43,367	44,880	45,845
10000000-04102-512-10-0000-51110-4300-00 Salary Clerk MS	79,045	80,062	83,332	81,707	82,188	84,007
10000000-04102-512-10-0000-51110-4322-00 Salary Secretary MS	41,465	43,921	43,107	43,107	44,620	45,585
10000000-05101-512-10-0000-51110-4300-00 Salary Clerk HS	106,099	94,292	110,501	72,678	75,351	76,655
10000000-05101-512-10-0000-51110-4325-00 Salary Secretary HS	40,035	41,046	42,977	42,977	44,490	45,455
10000000-05107-512-30-0000-51110-4300-00 Salary Secretary CTC	40,815	41,393	43,757	43,757	45,270	46,235

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-06110-512-12-0000-51110-4300-00 Salary Clerk ALP RYSE	0	0	0	18,917	19,165	17,459
Total Regular Salaries	562,027	559,081	563,805	535,217	555,399	561,711
Regular Overtime						
10000000-03103-512-10-0000-51201-4200-00 Salary OT Clerk Cha	300	361	200	394	99	99
10000000-03104-512-10-0000-51201-4200-00 Salary OT Clerk Ric	300	184	200	0	99	99
10000000-03105-512-10-0000-51201-4200-00 Salary OT Clerk Ash	150	217	100	0	99	99
10000000-03106-512-10-0000-51201-4200-00 Salary OT Clerk HV	150	81	100	148	99	99
10000000-04102-512-10-0000-51201-4200-00 Salary OT Clerk MS	900	19	600	14	789	99
10000000-05101-512-10-0000-51201-4200-00 Salary OT Clerk HS	900	837	600	120	887	99
10000000-05107-512-30-0000-51201-4200-00 Salary OT Clerk CTC	150	866	150	362	99	99
10000000-06110-512-20-2130-51201-4300-00 Salary OT Clerk CDP RYSE	150	19	150	7	197	99
Total Regular Overtime	3,000	2,584	2,100	1,045	2,368	792
Shipping and Postage						
10000000-03103-512-10-0000-53705-0000-00 Postage Cha	50	142	50	0	0	0
10000000-03104-512-10-0000-53705-0000-00 Postage Ric	50	0	50	0	25	25
10000000-03105-512-10-0000-53705-0000-00 Postage Ash	50	6	50	0	50	50
10000000-03106-512-10-0000-53705-0000-00 Postage HV	75	10	50	6	50	50
10000000-04102-512-10-0000-53705-0000-00 Postage MS	500	0	100	0	100	100
10000000-05101-512-10-0000-53705-0000-00 Postage HS	2,000	1	100	8	100	100

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05107-512-30-0000-53705-0000-00 Postage CTC	500	0	100	0	0	0
Total Shipping and Postage	3,225	160	500	13	325	325
Maintenance and Repairs - Fixtures and Equipment						
10000000-03103-512-10-0000-54311-0000-24 Maint/Repairs Sch Office Serv Cha	248	270	194	324	222	194
10000000-03104-512-10-0000-54311-0000-24 Maint/Repairs Sch Office Serv Rich	425	385	595	435	681	298
10000000-03105-512-10-0000-54311-0000-24 Maint/Repairs Sch Office Serv Ash	350	819	620	537	708	470
10000000-03106-512-10-0000-54311-0000-24 Maint/Repairs Sch Office Serv HV	160	212	190	247	217	182
10000000-04102-512-10-0000-54311-0000-24 Maint/Repairs Sch Office Serv MS	1,235	1,279	1,238	675	646	433
10000000-05101-512-10-0000-54311-0000-24 Maint/Repairs Sch Office Serv HS	461	393	444	168	4,764	958
10000000-05107-512-30-0000-54311-0000-24 Maint/Repairs Sch Office Serv CTC	505	615	556	556	635	395
Total Maintenance and Repairs - Fixtures and Equipment	3,384	3,974	3,837	2,942	7,873	2,930
Rental of Equipment and Vehicles						
10000000-03103-512-10-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office Cha	0	1,716	0	1,756	0	1,416
10000000-03103-512-10-2500-54602-0000-00 Rental of Equip/Vehicles Sch Office Cha-X	1,716	0	1,756	0	1,632	0
10000000-03104-512-10-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office Ric	0	1,799	0	1,792	0	1,416
10000000-03104-512-10-2500-54602-0000-00 Rental of Equip/Vehicles Sch Office Ric-X	1,942	0	1,831	0	1,632	0
10000000-03105-512-10-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office Ash	0	1,144	0	2,707	0	1,416
10000000-03105-512-10-2500-54602-0000-00 Rental of Equip/Vehicles Sch Office Ash-X	1,915	0	1,843	0	1,632	0
10000000-03106-512-10-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office HV	0	1,800	0	1,911	0	1,416

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-03106-512-10-2500-54602-0000-00 Rental of Equip/Vehicles Sch Office HV-X	1,915	0	1,843	0	1,632	0
10000000-04102-512-10-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office MS	0	1,979	0	1,792	0	1,416
10000000-04102-512-10-2500-54602-0000-00 Rental of Equip/Vehicles Sch Office MS-X	1,942	0	1,831	0	1,632	0
10000000-05101-512-10-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office HS	0	1,799	0	1,792	0	3,636
10000000-05101-512-10-2500-54602-0000-00 Rental of Equip/Vehicles Sch Office HS-X	1,942	0	1,831	0	5,292	0
10000000-05107-512-30-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office CTC	0	265	0	0	0	0
Total Rental of Equipment and Vehicles	11,372	10,502	10,935	11,749	13,452	10,716
Printing						
10000000-03103-512-10-0000-55501-0000-60 Printing Sch Office Cha	1,155	870	1,133	56	500	500
10000000-03103-512-10-0000-55501-0000-61 Printing Handbooks Char	0	0	0	0	0	835
10000000-03104-512-10-0000-55501-0000-60 Printing Sch Office Ric	350	304	380	343	264	175
10000000-03104-512-10-0000-55501-0000-61 Printing Handbooks Rich	0	655	0	680	0	1,225
10000000-03104-512-10-0000-55501-0000-98 Printing Newsletter/Handbooks Ric-X	750	0	750	0	450	0
10000000-03105-512-10-0000-55501-0000-60 Printing Sch Office Ash	150	0	150	80	100	100
10000000-03105-512-10-0000-55501-0000-61 Printing Handbooks Ash	0	0	0	0	0	581
10000000-03106-512-10-0000-55501-0000-60 Printing Sch Office HV	325	0	325	0	200	100
10000000-03106-512-10-0000-55501-0000-61 Printing Handbooks HV	0	0	0	0	0	626

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-512-10-0000-55501-0000-60 Printing Sch Office MS	3,000	660	3,000	1,568	2,500	2,000
10000000-04102-512-10-0000-55501-0000-61 Printing Handbooks MS	5,000	5,146	5,200	4,999	5,000	3,386
10000000-05101-512-10-0000-55501-0000-60 Printing Sch Office HS	1,650	2,193	1,920	223	2,002	1,350
10000000-05101-512-10-0000-55501-0000-61 Printing Handbooks HS	7,200	7,179	7,003	7,402	7,129	6,125
10000000-06110-512-10-0000-55501-0000-61 Printing Handbooks RYSE	0	0	0	0	0	114
Total Printing	19,580	17,006	19,861	15,351	18,145	17,117
Employee Travel - Non-Teachers						
10000000-04102-512-10-2500-55803-0000-00 Travel Sch Office MS	0	0	0	162	0	500
10000000-05101-512-10-0000-55803-0000-00 Travel Sch Office HS-X	1,000	0	1,200	0	1,400	0
10000000-05101-512-10-2500-55803-0000-00 Travel Sch Office HS	0	1,418	0	2,296	0	2,000
10000000-05107-512-30-0000-55803-0000-00 Travel Sch Office CTC-X	600	0	600	0	400	0
10000000-05107-512-30-2500-55803-0000-00 Travel Sch Office CTC	0	525	0	255	0	400
Total Employee Travel - Non-Teachers	1,600	1,944	1,800	2,712	1,800	2,900
General Supplies and Materials						
10000000-03103-512-10-0000-56101-0000-00 Supplies Sch Office Cha	1,500	1,091	1,250	1,049	1,000	617
10000000-03104-512-10-0000-56101-0000-00 Supplies Sch Office Ric	600	522	600	498	600	905
10000000-03105-512-10-0000-56101-0000-00 Supplies Sch Office Ash	600	598	600	516	600	430
10000000-03106-512-10-0000-56101-0000-00 Supplies Sch Office HV	1,500	1,093	1,250	888	1,250	463
10000000-03106-512-10-0000-56101-0000-95 Supplies Public Relations HV	250	0	200	0	100	0

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-04102-512-10-0000-56101-0000-00 Supplies Sch Office MS	3,000	4,081	3,000	1,830	2,500	1,980
10000000-04102-512-10-0000-56101-0000-95 Supplies Public Relations MS	250	33	250	92	250	100
10000000-05101-512-10-0000-56101-0000-00 Supplies Sch Office HS	200	0	200	162	162	1,942
10000000-05101-512-10-0000-56101-0000-95 Supplies Public Relations HS	5,050	170	0	231	0	0
10000000-05107-512-30-0000-56101-0000-00 Supplies Sch Office CTC	1,550	1,442	1,550	1,091	1,400	1,400
10000000-05107-512-30-0000-56101-0000-95 Supplies Public Relations CTC	4,935	2,090	4,885	3,003	4,395	1,282
10000000-06110-512-12-0000-56101-0000-00 Supplies Sch Office ALP RYSE	0	0	0	292	375	300
10000000-06110-512-20-2130-56101-0000-00 Supplies Sch Office CDP RYSE	700	890	750	292	375	300
Total General Supplies and Materials	20,135	12,009	14,535	9,944	13,007	9,719
Subscriptions and Periodicals						
10000000-05107-512-30-0000-56404-0000-40 Subscrip/Periodicals Sch Office CTC	100	0	100	0	0	0
Total Subscriptions and Periodicals	100	0	100	0	0	0
Technology-Related Supplies						
10000000-03103-512-10-0000-56501-0000-00 Supplies Technology Sch Office Char	745	514	747	349	744	794
10000000-03104-512-10-0000-56501-0000-00 Supplies Technology Sch Office Rich	300	293	300	227	300	300
10000000-03105-512-10-0000-56501-0000-00 Supplies Technology Sch Office Ash	600	528	600	449	500	500
10000000-03106-512-10-0000-56501-0000-00 Supplies Technology Sch Office HV	450	0	450	192	400	200
10000000-04102-512-10-0000-56501-0000-00 Supplies Technology Sch Office MS	1,000	935	1,000	683	1,271	1,048
10000000-05101-512-10-0000-56501-0000-00 Supplies Technology Sch Office HS	850	0	850	528	850	600

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-05107-512-30-0000-56501-0000-00 Supplies Technology Sch Office CTC	600	264	600	148	452	760
Total Technology-Related Supplies Equipment	4,545	2,533	4,547	2,576	4,517	4,202
10000000-03105-512-10-0000-57305-0000-00 Equip Sch Office Ash	2,500	572	2,106	200	0	0
Total Equipment Technology-Related Hardware	2,500	572	2,106	200	0	0
10000000-03106-512-10-0000-57309-0000-00 Technology Hardware Sch Office HV	1,000	211	1,000	0	0	311
10000000-05107-512-30-0000-57309-0000-00 Technology Hardware Sch Office CTC	0	0	0	729	0	0
Total Technology-Related Hardware	1,000	211	1,000	729	0	311
Total School Office	632,468	610,576	625,126	582,478	616,886	610,723
Deputies, Senior Administrators, Researchers, and Program Evaluators						
Regular Salaries						
10000000-01100-521-10-2500-51110-2100-00 Salary Asst Supt	118,110	59,055	122,834	60,236	123,182	62,669
Total Regular Salaries	118,110	59,055	122,834	60,236	123,182	62,669
Total Deputies, Senior Administrators, Researchers, and Program Eval	118,110	59,055	122,834	60,236	123,182	62,669
Superintendent and School Board						
Regular Salaries						
10000000-01100-531-10-2500-51110-2100-00 Salary Supt	134,983	134,983	140,382	137,682	140,779	143,243
10000000-01100-531-10-2500-51110-4100-00 Salary Admin Asst Supt	53,937	53,937	55,972	55,460	56,931	58,212
10000000-01100-531-10-2500-51110-4300-00 Salary Clerk Dist	12,042	10,836	12,743	12,708	14,144	16,605
10000000-01101-531-10-2500-51110-4100-00 Salary Sch Cmt Clerk	4,000	4,188	4,000	4,452	4,000	4,800
Total Regular Salaries	204,962	203,944	213,097	210,302	215,854	222,860
Stipend - Other						
10000000-01101-531-10-2500-51401-2152-00 Stipend Sch Cmt	22,250	22,250	22,250	21,667	22,250	22,250
Total Stipend - Other	22,250	22,250	22,250	21,667	22,250	22,250
Auto Allowance						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-01100-531-10-2500-52910-2100-00 Employee Benefit Auto Allowance Supt	0	924	0	189	0	0
Total Auto Allowance	0	924	0	189	0	0
Conferences / Workshops						
10000000-01100-531-10-2500-53303-0000-00 Conferences/Workshops Supt/Asst Supt	13,875	11,580	7,800	-4,750	5,610	5,610
Total Conferences / Workshops	13,875	11,580	7,800	-4,750	5,610	5,610
Other Services						
10000000-01100-531-10-2500-53406-0000-10 Purchased Serv Supt/Asst Supt	4,400	8,218	10,732	11,819	11,401	0
10000000-01101-531-00-2500-53406-0000-00 Other Services-Transportation Study	0	0	0	10,000	0	0
Total Other Services	4,400	8,218	10,732	21,819	11,401	0
Board Elections						
10000000-00000-531-00-2500-53408-0000-00 Annual Meeting Expenses	4,927	4,701	4,947	4,353	4,959	5,220
Total Board Elections	4,927	4,701	4,947	4,353	4,959	5,220
Other Technical Services						
10000000-01101-531-10-2500-53502-0000-00 Technical Serv - SC Meeting Recordings	0	600	1,100	1,000	1,150	1,150
10000000-02400-531-10-2500-53502-0000-00 Technical Services Dist	19,200	17,481	24,900	22,778	24,100	23,840
Total Other Technical Services	19,200	18,081	26,000	23,778	25,250	24,990
Other Purch Serv Catering Supt/Asst Supt						
10000000-01100-531-10-2500-53706-0000-10 Catering/Refreshments Supt/Asst Supt	0	0	0	0	0	3,295
Total Other Purch Serv Catering Supt/Asst Supt	0	0	0	0	0	3,295
Non-Technology-Related Maintenance and Repairs						
10000000-01100-531-10-2500-54310-0000-23 Maint/Repairs Supt/Asst Supt	300	0	300	0	0	0
Total Non-Technology-Related Maintenance and Repairs	300	0	300	0	0	0
Maintenance and Repairs - Fixtures and Equipment						
10000000-01100-531-10-2500-54311-0000-24 Maint/Repairs Equip Supt/Asst Supt	0	0	0	0	2,163	909
Total Maintenance and Repairs - Fixtures and Equipment	0	0	0	0	2,163	909
Rental of Equipment and Vehicles						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-01100-531-10-2500-54602-0000-00	0	0	1,571	1,059	1,116	948
Rental of Equip/Vehicles Supt/Sch Cmt						
Total Rental of Equipment and Vehicles	0	0	1,571	1,059	1,116	948
Errors & Omissions Insurance						
10000000-01101-531-10-2500-55207-0000-00	10,572	10,572	11,206	11,206	11,909	12,909
Property/Liability Ins E&O Dist						
Total Errors & Omissions Insurance	10,572	10,572	11,206	11,206	11,909	12,909
Document Copying						
10000000-01100-531-10-2500-55503-0000-00	3,000	2,047	6,400	4,590	4,000	4,600
Document Copying Supt/Sch Cmt						
Total Document Copying	3,000	2,047	6,400	4,590	4,000	4,600
Employee Travel - Non-Teachers						
10000000-01100-531-10-2500-55803-0000-00	5,700	4,951	5,700	3,944	4,200	3,120
Travel Supt/Asst Supt						
Total Employee Travel - Non-Teachers	5,700	4,951	5,700	3,944	4,200	3,120
General Supplies and Materials						
10000000-01100-531-10-2500-56101-0000-00	2,000	1,302	2,000	543	1,500	1,500
Supplies Supt/Asst Supt						
Total General Supplies and Materials	2,000	1,302	2,000	543	1,500	1,500
Technology-Related Supplies						
10000000-01100-531-10-2500-56501-0000-00	1,500	498	1,500	0	650	650
Supplies Technology Supt/Asst Supt						
Total Technology-Related Supplies	1,500	498	1,500	0	650	650
Equipment						
10000000-01100-531-10-2500-57305-0000-00	1,100	999	1,049	0	0	0
Equip Supt/Asst Supt						
Total Equipment	1,100	999	1,049	0	0	0
Furniture & Fixtures						
10000000-01100-531-10-2500-57306-0000-00	0	0	0	240	0	0
Furniture/Fixtures Supt/Asst Supt						
Total Furniture & Fixtures	0	0	0	240	0	0
Professional Organization Fees						
10000000-01101-531-10-2500-58101-0000-00	7,245	7,227	7,450	7,426	7,649	7,649
Prof Organization Fees Sch Cmt						
Total Professional Organization Fees	7,245	7,227	7,450	7,426	7,649	7,649
Other Dues and Fees						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-01100-531-10-2500-58102-0000-00 Other Dues & Fees-SORICO	0	0	0	8,342	0	0
Total Other Dues and Fees	0	0	0	8,342	0	0
Total Superintendent and School Board	301,031	297,293	322,002	314,706	318,511	316,510
Legal						
Legal Services						
10000000-01109-532-00-2500-53402-0000-00 Legal Services Legal Program Dist	80,000	79,261	60,000	99,790	65,000	68,404
Total Legal Services	80,000	79,261	60,000	99,790	65,000	68,404
Total Legal	80,000	79,261	60,000	99,790	65,000	68,404
Allocation						
Health and Medical Premiums						
10000000-99999-999-10-0000-52101-1200-00 Healthcare	4,855,679	4,605,469	4,488,246	4,323,352	4,516,266	4,447,177
Total Health and Medical Premiums	4,855,679	4,605,469	4,488,246	4,323,352	4,516,266	4,447,177
Life						
10000000-99999-999-10-0000-52102-1200-00 Life & Disability	65,159	56,161	67,176	57,987	63,619	48,120
Total Life	65,159	56,161	67,176	57,987	63,619	48,120
Dental						
10000000-99999-999-10-0000-52103-1200-00 Dental	417,919	408,739	428,016	404,703	429,865	414,447
Total Dental	417,919	408,739	428,016	404,703	429,865	414,447
Teacher/Administrative Pension - ERSRI						
10000000-99999-999-10-0000-52203-1200-00 Pension ERSRI	3,497,788	2,262,336	3,467,352	2,497,255	2,860,937	3,347,854
Total Teacher/Administrative Pension - ERSRI	3,497,788	2,262,336	3,467,352	2,497,255	2,860,937	3,347,854
MERS Pension						
10000000-99999-999-10-0000-52208-1200-00 Pension MERS	553,564	549,028	490,905	517,319	506,668	600,831
Total MERS Pension	553,564	549,028	490,905	517,319	506,668	600,831
FICA						
10000000-99999-999-10-0000-52301-1200-00 FICA	2,277,083	1,772,349	1,874,721	1,767,353	1,893,659	1,970,756
Total FICA	2,277,083	1,772,349	1,874,721	1,767,353	1,893,659	1,970,756
Medicare						

Chariho Regional School District Budget Report

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY12 Budget
10000000-99999-999-10-0000-52302-1200-00 Medicare	0	415,224	438,443	414,843	442,871	460,903
Total Medicare	0	415,224	438,443	414,843	442,871	460,903
Total Allocation	11,667,192	10,069,308	11,254,859	9,982,812	10,713,885	11,290,088
	51,559,070	50,127,974	51,747,520	49,396,601	51,761,816	53,889,475