

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>100 INSTRUCTION</b>						
<b>111 Instructional Teachers</b>						
<b>51110 Regular Salaries</b>						
10000000-03103-111-10-0000-51110-1200-00 Salary Gr 1-4 Teacher Cha	955,672	971,336	959,899	1,015,151	912,986	831,571
10000000-03103-111-10-0000-51110-1203-00 Salary Teacher Reading Res Char	0	24,246	0	25,729	107,422	110,430
10000000-03103-111-10-0000-51110-1300-99 Salary Teacher Math Res Char	0	0	0	0	47,302	42,486
10000000-03103-111-10-0000-51110-1320-00 Salary Teacher Reading Cons Char	0	0	0	0	60,994	64,961
10000000-03103-111-10-0001-51110-1200-00 Salary K Teacher Cha-X	87,405	0	115,429	17,878	0	0
10000000-03103-111-10-0001-51110-1283-00 Salary K Teacher Char	0	112,772	0	103,255	222,410	264,695
10000000-03103-111-10-0200-51110-1200-00 Salary Art Teacher Cha	18,252	19,173	19,397	30,874	31,535	31,984
10000000-03103-111-10-1200-51110-1200-00 Salary PE/Health Teacher Cha	55,329	86,234	86,584	85,757	88,000	86,513
10000000-03103-111-10-1600-51110-1200-00 Salary Music Teacher Cha	38,426	38,079	31,104	31,175	31,762	19,397
10000000-03103-111-10-2400-51110-1200-00 Salary Reading/Lit Teacher Cha-X	0	0	25,729	0	0	0
10000000-03103-111-20-2101-51110-1300-00 Salary Resource Teacher Cha	22,737	0	23,009	0	0	25,229
10000000-03103-111-20-2103-51110-1300-00 Salary Self Cont Teacher Cha	60,994	49,375	52,448	52,448	55,627	58,911
10000000-03103-111-40-0600-51110-1300-00 Salary ESL Teacher Cha	14,866	503	11,542	11,543	12,199	12,993
10000000-03104-111-10-0000-51110-1200-00 Salary Gr 1-4 Teacher Ric	1,190,902	1,108,811	1,165,014	1,159,619	1,185,048	1,194,268
10000000-03104-111-10-0000-51110-1203-00 Salary Teacher Reading Res Rich	0	0	0	0	149,752	157,346
10000000-03104-111-10-0000-51110-1300-99 Salary Teacher Math Res Rich	0	0	0	0	40,106	37,727
10000000-03104-111-10-0000-51110-1320-00 Salary Teacher Reading Cons Rich	0	0	0	0	78,613	79,734

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03104-111-10-0001-51110-1200-00 Salary K Teacher Ric-X	170,974	0	151,016	0	0	0
10000000-03104-111-10-0001-51110-1283-00 Salary K Teacher Rich	0	147,797	0	151,016	259,604	313,664
10000000-03104-111-10-0002-51110-1200-00 Salary PreK Teacher Ric	57,710	57,710	60,994	60,994	64,960	68,927
10000000-03104-111-10-0200-51110-1200-00 Salary Art Teacher Ric	45,771	45,353	46,315	46,318	47,302	47,975
10000000-03104-111-10-1200-51110-1200-00 Salary PE/Health Teacher Ric	130,023	127,681	123,057	123,060	125,688	127,483
10000000-03104-111-10-1600-51110-1200-00 Salary Music Teacher Ric	53,159	52,670	46,019	22,886	24,476	24,477
10000000-03104-111-20-2101-51110-1300-00 Salary Resource Teacher Ric	170,432	146,994	174,921	141,422	155,202	115,108
10000000-03104-111-20-2103-51110-1300-00 Salary Self Cont Teacher Ric	46,409	48,492	51,458	51,530	54,531	57,711
10000000-03104-111-40-0600-51110-1300-00 Salary ESL Teacher Ric	0	6,041	5,771	5,772	6,099	6,497
10000000-03105-111-10-0000-51110-1200-00 Salary Gr 1-4 Teacher Ash	596,452	545,000	617,537	577,342	643,675	658,590
10000000-03105-111-10-0000-51110-1203-00 Salary Teacher Reading Res Ash	0	0	0	38,353	39,191	39,732
10000000-03105-111-10-0000-51110-1300-99 Salary Teacher Math Res Ash	0	0	0	0	26,737	25,151
10000000-03105-111-10-0000-51110-1320-00 Salary Teacher Reading Cons Ash	0	0	0	0	54,531	57,711
10000000-03105-111-10-0001-51110-1200-00 Salary K Teacher Ash-X	72,223	0	73,131	0	0	0
10000000-03105-111-10-0001-51110-1283-00 Salary K Teacher Ash	0	71,522	0	71,522	128,345	147,599
10000000-03105-111-10-0200-51110-1200-00 Salary Art Teacher Ash	22,816	23,871	17,418	10,679	12,238	12,239
10000000-03105-111-10-1200-51110-1200-00 Salary PE/Health Teacher Ash	39,500	39,501	31,469	44,297	45,281	29,625
10000000-03105-111-10-1600-51110-1200-00 Salary Music Teacher Ash	30,740	30,465	23,328	23,325	23,821	14,548

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03105-111-10-2400-51110-1200-00 Salary Reading/Lit Teacher Ash-X	0	0	38,349	0	0	0
10000000-03105-111-20-2101-51110-1300-00 Salary Resource Teacher Ash	90,072	67,716	91,162	75,907	77,551	78,673
10000000-03105-111-40-0600-51110-1300-00 Salary ESL Teacher Ash	0	0	0	0	0	12,993
10000000-03106-111-10-0000-51110-1200-00 Salary Gr 1-4 Teacher HV	674,617	639,774	690,654	663,550	623,887	603,343
10000000-03106-111-10-0000-51110-1203-00 Salary Teacher Reading Res HV	0	0	0	114,259	39,171	39,732
10000000-03106-111-10-0000-51110-1300-99 Salary Teacher Math Res HV	0	0	0	0	31,535	28,324
10000000-03106-111-10-0000-51110-1320-00 Salary Teacher Reading Cons HV	0	0	0	0	77,551	79,168
10000000-03106-111-10-0001-51110-1200-00 Salary K Teacher HV-X	74,999	0	76,401	0	0	0
10000000-03106-111-10-0001-51110-1283-00 Salary K Teacher HV	0	74,297	0	76,401	154,009	156,549
10000000-03106-111-10-0200-51110-1200-00 Salary Art Teacher HV	30,514	30,238	23,158	10,679	12,238	12,239
10000000-03106-111-10-1200-51110-1200-00 Salary PE/Health Teacher HV	42,767	41,178	29,095	29,095	30,875	32,719
10000000-03106-111-10-1600-51110-1200-00 Salary Music Teacher HV	30,316	30,040	23,328	23,325	23,821	14,547
10000000-03106-111-10-2400-51110-1200-00 Salary Reading/Lit Teacher HV-X	0	0	38,349	0	0	0
10000000-03106-111-20-2101-51110-1300-00 Salary Resource Teacher HV	92,677	73,264	91,531	76,275	77,920	63,787
10000000-03106-111-20-2110-51110-1300-00 Salary PreK Teacher HV	146,508	146,508	150,428	143,487	176,873	180,256
10000000-03106-111-40-0600-51110-1300-00 Salary ESL Teacher HV	0	5,034	0	0	6,099	6,497
10000000-04102-111-10-0000-51110-1200-00 Salary Gr 5-6 Teacher MS	1,608,849	1,632,931	1,602,587	1,589,503	1,620,733	1,648,936
10000000-04102-111-10-0200-51110-1200-00 Salary Art Teacher MS	201,648	200,283	176,367	181,005	189,206	186,384

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-111-10-0500-51110-1200-00 Salary ELA Teacher MS	709,000	702,814	727,901	700,069	750,099	738,339
10000000-04102-111-10-0700-51110-1200-00 Salary For Lang Teacher MS	149,252	145,375	154,906	155,572	161,468	170,254
10000000-04102-111-10-1200-51110-1200-00 Salary PE/Health Teacher MS	497,301	492,788	459,297	427,463	457,005	473,813
10000000-04102-111-10-1300-51110-1200-00 Salary Fam Cons Sci Teacher MS	43,749	43,331	44,294	59,060	60,375	77,085
10000000-04102-111-10-1400-51110-1200-00 Salary Tech Ed Teacher MS	136,487	135,861	142,431	142,431	147,269	153,049
10000000-04102-111-10-1500-51110-1200-00 Salary Math Teacher MS	349,167	347,064	360,335	356,631	366,833	379,945
10000000-04102-111-10-1500-51110-1200-99 Salary Math Resource MS	24,246	25,731	27,266	27,265	106,406	111,053
10000000-04102-111-10-1600-51110-1200-00 Salary Music Teacher MS	202,240	188,221	227,463	230,876	255,427	265,154
10000000-04102-111-10-1700-51110-1200-00 Salary Science Teacher MS	369,811	369,089	379,230	379,230	387,454	393,854
10000000-04102-111-10-1900-51110-1200-00 Salary Social Studies Teacher MS	343,172	341,068	353,920	353,920	366,310	378,795
10000000-04102-111-10-2000-51110-1200-00 Salary Cmpt Tech Teacher MS	279,625	264,720	253,862	256,650	266,263	244,573
10000000-04102-111-10-2400-51110-1200-00 Salary Reading/Lit Teacher MS-X	38,426	38,075	39,127	0	0	0
10000000-04102-111-10-2400-51110-1203-00 Salary Teacher Reading Res MS	0	0	0	38,880	0	0
10000000-04102-111-10-2400-51110-1320-00 Salary Teacher Reading Cons MS	0	0	0	0	26,260	39,732
10000000-04102-111-20-2101-51110-1300-00 Salary Resource Teacher MS	400,528	335,874	379,034	336,215	374,935	352,640
10000000-04102-111-20-2103-51110-1300-00 Salary Self Cont Teacher MS	74,999	73,605	75,214	11,571	0	0
10000000-04102-111-40-0600-51110-1300-00 Salary ESL Teacher MS	37,747	29,919	30,560	30,897	31,218	31,667
10000000-05101-111-10-0000-51110-1300-00 Salary Teacher Emp Skills HS	0	87,781	90,339	86,439	87,963	95,555

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	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-111-10-0100-51110-1200-00 Salary Agri Teacher HS	118,917	118,047	122,788	124,927	129,664	133,973
10000000-05101-111-10-0200-51110-1200-00 Salary Art Teacher HS	224,798	222,694	228,709	228,709	233,940	245,464
10000000-05101-111-10-0300-51110-1200-00 Salary Business Teacher HS	256,932	266,714	274,229	297,566	279,334	272,053
10000000-05101-111-10-0500-51110-1200-00 Salary ELA Teacher HS	862,522	817,924	814,483	777,137	806,052	781,377
10000000-05101-111-10-0700-51110-1200-00 Salary For Lang Teacher HS	488,509	483,028	509,516	473,087	491,827	505,998
10000000-05101-111-10-1200-51110-1200-00 Salary PE/Health Teacher HS	447,630	384,247	377,858	409,918	369,001	397,521
10000000-05101-111-10-1300-51110-1200-00 Salary Fam Cons Sci Teacher HS	159,982	159,004	164,432	149,665	154,925	144,919
10000000-05101-111-10-1500-51110-1200-00 Salary Math Teacher HS	737,654	670,957	705,879	689,397	718,415	736,320
10000000-05101-111-10-1500-51110-1200-99 Salary Math Resource HS	24,246	25,731	27,266	0	28,855	95,458
10000000-05101-111-10-1600-51110-1200-00 Salary Music Teacher HS	100,963	114,289	103,353	118,120	105,656	107,226
10000000-05101-111-10-1700-51110-1200-00 Salary Science Teacher HS	713,298	697,833	722,841	733,795	760,081	758,551
10000000-05101-111-10-1900-51110-1200-00 Salary Social Studies Teacher HS	580,187	569,345	608,390	592,213	615,485	621,665
10000000-05101-111-10-2400-51110-1200-00 Salary Reading/Lit Teacher HS-X	114,215	0	115,825	0	0	0
10000000-05101-111-10-2400-51110-1203-00 Salary Teacher Reading Res HS	0	0	0	0	78,343	68,927
10000000-05101-111-10-2400-51110-1320-00 Salary Teacher Reading Cons HS	0	0	0	0	26,260	39,732
10000000-05101-111-20-2101-51110-1300-00 Salary Resource Teacher HS	754,612	584,114	593,682	638,519	613,158	540,700
10000000-05101-111-20-2103-51110-1300-00 Salary Self Cont Teacher HS	117,854	117,153	121,623	121,623	126,926	131,121
10000000-05101-111-40-0600-51110-1300-00 Salary ESL Teacher HS	37,747	44,878	45,841	45,844	46,828	47,501

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10000000-05107-111-30-1400-51110-1260-00 Salary Sm Engines CTC-X	45,771	29,442	15,043	0	0	0
10000000-05107-111-30-1400-51110-1275-00 Salary HVAC Teacher CTC	30,514	23,430	44,502	58,545	74,776	75,898
10000000-05107-111-30-1400-51110-1278-00 Salary Marine Occ CTC	73,410	72,709	74,318	74,318	75,963	77,381
10000000-05107-111-30-1401-51110-1200-00 Salary Cmpt Technology Teacher CTC	57,710	57,750	60,994	67,822	76,859	77,981
10000000-05107-111-30-1402-51110-1200-00 Salary Hosp/Travel/Tour Teacher CTC	60,994	48,796	52,587	39,443	55,141	43,736
10000000-05107-111-30-1403-51110-1200-00 Salary Drafting Teacher CTC	75,790	75,089	76,698	76,698	78,343	79,464
10000000-05107-111-30-1404-51110-1200-00 Salary Auto Teacher CTC	74,306	73,605	75,214	75,214	77,551	78,673
10000000-05107-111-30-1405-51110-1200-00 Salary Carpentry Teacher CTC	149,694	144,231	147,746	147,818	151,036	153,279
10000000-05107-111-30-1406-51110-1200-00 Salary Advertising & Design Teacher CTC	72,223	71,522	73,131	75,214	76,859	77,981
10000000-05107-111-30-1407-51110-1200-00 Salary Culinary Teacher CTC	75,790	75,161	76,698	76,770	78,343	79,464
10000000-05107-111-30-1408-51110-1268-00 Salary Teacher Elec Tech/Renewable Energy CTC	0	0	0	0	11,529	23,394
10000000-05107-111-30-1415-51110-1200-00 Salary Business Mgmt Technology Teacher CTC	60,632	60,071	61,358	38,349	47,006	0
10000000-05107-111-30-1416-51110-1200-00 Salary Cosmetology Teacher CTC	72,223	71,594	73,131	102,584	134,597	152,488
10000000-05107-111-30-1418-51110-1200-00 Salary Health Occ Teacher CTC	75,790	75,129	76,698	76,698	78,343	75,898
10000000-05107-111-30-1423-51110-1276-00 Salary Criminal Just Teacher CTC	0	0	0	0	0	13,468
10000000-06110-111-10-0200-51110-1200-20 Salary Art Teacher CDP RYSE	4,563	2,388	2,425	2,670	2,040	2,040
10000000-06110-111-10-1200-51110-1200-20 Salary PE/Health Teacher CDP RYSE	62,323	25,485	40,609	33,603	35,360	34,393
10000000-06110-111-12-0000-51110-1200-00 Salary Teacher ALP RYSE	216,619	189,270	185,282	204,883	189,631	234,190

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10000000-06110-111-12-0200-51110-1200-00 Salary Art Teacher ALP RYSE	0	2,388	2,425	2,670	2,040	2,040
10000000-06110-111-12-1200-51110-1200-00 Salary PE/Health Teacher ALP RYSE	0	25,335	40,609	33,603	35,360	34,393
10000000-06110-111-20-2101-51110-1300-00 Salary Resource Teacher CDP RYSE	0	0	0	0	37,388	0
10000000-06110-111-20-2102-51110-1300-00 Salary Resource Teacher CDP RYSE-X	0	0	36,566	0	0	0
10000000-06110-111-20-2103-51110-1300-00 Salary Teacher CDP RYSE	271,255	257,003	303,886	295,669	321,520	338,625
<b>Total 51110 Regular Salaries</b>	<b>17,749,182</b>	<b>16,972,558</b>	<b>17,745,812</b>	<b>17,361,691</b>	<b>18,946,626</b>	<b>19,098,229</b>
<b>Total 111 Instructional Teachers</b>	<b>17,749,182</b>	<b>16,972,558</b>	<b>17,745,812</b>	<b>17,361,691</b>	<b>18,946,626</b>	<b>19,098,229</b>
<b>Total Regular Teacher Salaries</b>	<b>17,749,182</b>	<b>16,972,558</b>	<b>17,745,812</b>	<b>17,361,691</b>	<b>18,946,626</b>	<b>19,098,229</b>

**111 Instructional Teachers****51335 Performance Based Compensation**

10000000-03103-111-10-0000-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	2,353	0	0
10000000-03103-111-10-0000-51335-1203-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-03103-111-10-0001-51335-1283-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-03103-111-10-1200-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-03104-111-10-0000-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	4,118	0	0
10000000-03104-111-10-0000-51335-1203-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-03105-111-10-0000-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	6,288	0	0
10000000-03105-111-10-0000-51335-1203-00 Stipend Te@ch Perf Based Comp	0	0	0	1,241	0	0
10000000-03105-111-10-0001-51335-1283-00 Stipend Te@ch Perf Based Comp	0	0	0	652	0	0
10000000-03105-111-10-0200-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	130	0	0

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10000000-03105-111-10-1200-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	261	0	0
10000000-03105-111-10-1600-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	130	0	0
10000000-03105-111-20-2101-51335-1300-00 Stipend Te@ch Perf Based Comp	0	0	0	435	0	0
10000000-03106-111-10-0000-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	1,765	0	0
10000000-03106-111-10-0000-51335-1203-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-03106-111-10-0000-51335-1204-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-04102-111-10-0000-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-04102-111-10-0500-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-04102-111-10-0700-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-04102-111-10-1200-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-04102-111-10-1500-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	1,176	0	0
10000000-04102-111-10-1600-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	882	0	0
10000000-04102-111-10-1700-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-04102-111-10-1900-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-04102-111-20-2102-51335-1324-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-04102-111-20-2103-51335-1326-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-05101-111-10-0200-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-05101-111-10-0500-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0

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10000000-05101-111-10-0700-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	1,765	0	0
10000000-05101-111-10-1200-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-05101-111-10-1500-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	1,176	0	0
10000000-05101-111-10-1600-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	294	0	0
10000000-05101-111-10-1700-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-05101-111-10-1900-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	1,765	0	0
10000000-05101-111-20-2101-51335-1300-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-05101-111-40-0600-51335-1300-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-06110-111-10-1200-51335-1200-20 Stipend Te@ch Perf Based Comp	0	0	0	294	0	0
10000000-06110-111-12-0000-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-06110-111-12-1200-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	294	0	0
10000000-99999-111-00-0000-51335-0000-00 Performance Based Compensation	0	0	214,100	0	214,100	214,100
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>214,100</b>	<b>37,373</b>	<b>214,100</b>	<b>214,100</b>
<b>Total 111 Instructional Teachers</b>	<b>0</b>	<b>0</b>	<b>214,100</b>	<b>37,373</b>	<b>214,100</b>	<b>214,100</b>
<b>Total Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>214,100</b>	<b>37,373</b>	<b>214,100</b>	<b>214,100</b>
<b>112 Substitutes</b>						
<b>51115 Substitutes</b>						
10000000-03103-112-10-0000-51115-1295-00 Salary Sub Teacher Cha	46,803	18,276	33,454	21,981	22,470	22,560
10000000-03103-112-10-0000-51115-1297-00 Salary Sub LT Gr 1-4 Char	0	8,109	0	0	0	0
10000000-03103-112-10-0001-51115-1295-00 Salary Sub K Teacher Cha	2,407	1,858	3,521	2,470	2,000	4,000

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-03103-112-20-2101-51115-1295-00 Salary Sub Resource Teacher Cha	4,369	4,350	3,521	3,396	1,000	1,400
10000000-03103-112-20-2103-51115-1295-00 Salary Sub Self Cont Teach Cha	500	1,650	0	75	1,000	1,000
10000000-03104-112-10-0000-51115-1295-00 Salary Sub Teacher Ric	57,169	26,452	41,201	29,483	27,070	26,770
10000000-03104-112-10-0000-51115-1297-00 Salary Sub LT Gr 1-4 Rich	0	40,371	0	113	0	0
10000000-03104-112-10-0001-51115-1295-00 Salary Sub K Teacher Ric	0	0	4,402	1,110	2,500	4,000
10000000-03104-112-10-0002-51115-1295-00 Salary Sub PreK Rich	0	0	0	150	1,000	1,000
10000000-03104-112-20-2101-51115-1295-00 Salary Sub Resource Teacher Ric	4,369	5,985	1,761	7,456	2,000	1,800
10000000-03104-112-20-2101-51115-1297-00 Salary Sub LT Resource Rich	0	0	0	6,838	0	0
10000000-03104-112-20-2103-51115-1295-00 Salary Sub Self Cont Teach Ric	1,000	5,513	1,761	2,405	2,000	2,000
10000000-03105-112-10-0000-51115-1295-00 Salary Sub Teacher Ash	40,587	17,567	23,065	18,446	15,360	14,060
10000000-03105-112-10-0000-51115-1297-00 Salary Sub LT Gr 1-4 Ash	0	1,925	0	25,814	0	0
10000000-03105-112-10-0001-51115-1295-00 Salary Sub K Teacher Ash	907	263	2,641	1,305	1,500	2,000
10000000-03105-112-10-0001-51115-1297-00 Salary Sub LT K Ash	0	7,750	0	0	0	0
10000000-03105-112-20-2101-51115-1295-00 Salary Sub Resource Teacher Ash	1,249	1,050	1,761	1,125	1,000	1,000
10000000-03105-112-20-2101-51115-1297-00 Salary Sub LT Resource Ash	0	3,175	0	0	0	0
10000000-03106-112-10-0000-51115-1295-00 Salary Sub Teacher HV	39,072	12,121	21,305	12,402	14,960	16,570
10000000-03106-112-10-0001-51115-1295-00 Salary Sub K Teacher HV	1,138	344	2,641	967	1,500	2,000
10000000-03106-112-10-0001-51115-1297-00 Salary Sub LT K HV	0	0	0	2,525	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03106-112-10-2600-51115-1297-00 Salary Sub LT Library HV	0	0	0	7,025	0	0
10000000-03106-112-20-2101-51115-1295-00 Salary Sub Resource Teacher HV	1,249	2,775	1,761	3,253	1,000	800
10000000-03106-112-20-2110-51115-1295-00 Salary Sub PreK Teacher HV	1,893	1,110	4,050	1,779	2,300	2,400
10000000-04102-112-10-0000-51115-1295-00 Salary Sub Teacher MS	86,805	59,029	133,462	45,194	89,520	84,970
10000000-04102-112-10-0000-51115-1297-00 Salary Sub LT Tech Ed MS	0	0	0	3,050	0	0
10000000-04102-112-10-0000-51115-1297-06 Salary Sub LT Gr 6 MS	0	6,525	0	10,425	0	0
10000000-04102-112-10-0000-51115-1297-08 Salary Sub LT Gr 8 MS	0	6,000	0	0	0	0
10000000-04102-112-10-0500-51115-1297-00 Salary Sub LT English 7/8 MS	0	0	0	8,125	0	0
10000000-04102-112-10-0700-51115-1297-00 Salary Sub LT For Lang MS	0	1,208	0	0	0	0
10000000-04102-112-10-1200-51115-1297-00 Salary Sub LT PE/Health MS	0	1,425	0	0	0	0
10000000-04102-112-10-1500-51115-1297-00 Salary Sub LT Math MS	0	0	0	-125	0	0
10000000-04102-112-20-2101-51115-1295-00 Salary Sub Resource Teacher MS	9,988	1,992	10,740	3,927	6,000	6,000
10000000-04102-112-20-2101-51115-1297-00 Salary Sub LT Resource MS	0	2,350	0	12,875	0	0
10000000-04102-112-20-2103-51115-1295-00 Salary Sub Self Cont Teach MS	1,000	835	3,521	647	2,000	2,000
10000000-05101-112-10-0000-51115-1295-00 Salary Sub Teacher HS	77,166	36,800	140,681	38,057	88,020	89,420
10000000-05101-112-10-0500-51115-1297-00 Salary Sub LT English HS	0	4,238	0	9,063	0	0
10000000-05101-112-10-0700-51115-1297-00 Salary Sub LT For Lang HS	0	780	0	8,668	0	0
10000000-05101-112-10-0800-51115-4300-00 Salary Sub Guid Clerk HS	0	0	0	3,162	0	1,000

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-112-10-1200-51115-1297-00 Salary Sub LT PE/Health HS	0	3,738	0	2,050	0	0
10000000-05101-112-10-1300-51115-1297-00 Salary Sub LT Family/Consumer Science HS	0	0	0	13,403	0	0
10000000-05101-112-10-1900-51115-1297-00 Salary Sub LT Soc St HS	0	2,202	0	0	0	0
10000000-05101-112-20-2101-51115-1295-00 Salary Sub Resource Teacher HS	9,988	1,409	17,783	450	10,000	9,000
10000000-05101-112-20-2103-51115-1295-00 Salary Sub Self Cont Teach HS	1,000	1,260	3,521	1,227	2,000	2,000
10000000-05107-112-30-0000-51115-1295-00 Salary Sub Teacher CTC	10,105	9,362	22,185	11,175	14,100	13,500
10000000-06110-112-12-0000-51115-1295-00 Salary Sub ALP RYSE	0	0	0	413	4,650	3,500
10000000-06110-112-12-0000-51115-1297-00 Salary Sub LT ALP RYSE	0	1,588	0	0	0	0
10000000-06110-112-20-2103-51115-1295-00 Salary Sub Teacher CDP RYSE	14,400	13,088	12,413	27,793	7,250	6,000
10000000-06110-112-20-2103-51115-1297-00 Salary Sub LT CDP RYSE	0	9,513	0	0	0	0
<b>Total 51115 Substitutes</b>	<b>413,164</b>	<b>323,981</b>	<b>491,151</b>	<b>349,694</b>	<b>322,200</b>	<b>320,750</b>
<b>Total 112 Substitutes</b>	<b>413,164</b>	<b>323,981</b>	<b>491,151</b>	<b>349,694</b>	<b>322,200</b>	<b>320,750</b>
<b>Total Substitute Teacher Salaries</b>	<b>413,164</b>	<b>323,981</b>	<b>491,151</b>	<b>349,694</b>	<b>322,200</b>	<b>320,750</b>
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<b>113 Instructional Paraprofessionals</b>						
<b>51110 Regular Salaries</b>						
10000000-03103-113-10-0000-51110-4600-00 Salary TA Cha	84,149	72,514	92,934	76,155	80,755	92,944
10000000-03103-113-10-0000-51110-4604-00 Salary Sub TA Cha	4,377	8,020	2,307	9,404	2,529	2,158
10000000-03103-113-10-0001-51110-4609-00 Salary TA K Char	0	0	0	0	17,070	16,108
10000000-03103-113-20-2101-51110-4606-00 Salary Sped TA Res Char	0	0	0	49,768	54,454	46,300
10000000-03103-113-20-2103-51110-4600-00 Salary Sped TA Self Cont Char	0	0	0	44,700	42,306	53,674

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03104-113-10-0000-51110-4600-00 Salary TA Ric	83,270	122,239	121,040	126,259	122,151	120,143
10000000-03104-113-10-0000-51110-4604-00 Salary Sub TA Ric	3,100	2,362	3,821	3,820	3,868	2,893
10000000-03104-113-10-0001-51110-4609-00 Salary TA K Rich	0	0	0	0	27,486	24,162
10000000-03104-113-10-0002-51110-4610-00 Salary TA PreK Rich	0	0	0	0	19,989	0
10000000-03104-113-20-2101-51110-4606-00 Salary Sped TA Res Rich	0	0	0	41,440	44,486	69,775
10000000-03104-113-20-2103-51110-4600-00 Salary Sped TA Self Cont Rich	0	0	0	90,329	106,758	116,854
10000000-03105-113-10-0000-51110-4600-00 Salary TA Ash	101,572	106,525	99,647	97,131	100,250	100,711
10000000-03105-113-10-0000-51110-4604-00 Salary Sub TA Ash	3,449	2,350	2,615	3,032	2,717	2,392
10000000-03105-113-10-0001-51110-4609-00 Salary TA K Ash	0	0	0	0	17,070	16,108
10000000-03105-113-20-2101-51110-4606-00 Salary Sped TA Res Ash	0	0	0	21,614	22,414	22,508
10000000-03106-113-10-0000-51110-4600-00 Salary TA HV	109,480	96,079	96,798	104,124	105,511	114,766
10000000-03106-113-10-0000-51110-4604-00 Salary Sub TA HV	1,665	3,468	5,609	8,636	2,925	2,600
10000000-03106-113-10-0001-51110-4609-00 Salary TA K HV	0	0	0	0	18,977	19,063
10000000-03106-113-20-2101-51110-4606-00 Salary Sped TA Res HV	0	0	0	15,948	15,046	15,099
10000000-03106-113-20-2110-51110-4600-00 Salary Sped TA PreK HV	0	0	0	88,482	92,375	111,451
10000000-04102-113-10-0000-51110-4600-00 Salary TA MS	239,835	170,429	147,659	113,173	129,133	129,656
10000000-04102-113-10-0000-51110-4604-00 Salary Sub TA MS	4,985	6,305	5,959	8,053	4,550	4,550
10000000-04102-113-20-2101-51110-4606-00 Salary Sped TA Res MS	0	0	0	171,683	177,757	128,837

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-113-20-2103-51110-4600-00 Salary Sped TA Self Cont MS	0	0	0	113,685	121,145	140,629
10000000-05101-113-10-0000-51110-4600-00 Salary TA HS	80,738	117,895	132,924	125,223	129,339	129,899
10000000-05101-113-10-0000-51110-4604-00 Salary Sub TA HS	1,411	976	3,604	1,002	3,341	2,691
10000000-05101-113-20-2101-51110-4606-00 Salary Sped TA Res HS	0	0	0	142,696	148,239	152,230
10000000-05101-113-20-2103-51110-4600-00 Salary Sped TA Self Cont HS	0	0	0	72,045	76,048	72,055
10000000-05107-113-30-1417-51110-4300-00 Salary Culinary Dining Mgr CTC	9,956	10,718	11,671	12,143	11,744	11,788
10000000-05107-113-30-1417-51110-4600-00 Salary TA CTC	9,956	9,497	11,671	11,050	11,744	11,788
10000000-06110-113-12-0000-51110-4600-00 Salary BMA ALP RYSE	40,151	39,669	35,120	38,488	39,654	39,759
10000000-06110-113-12-0000-51110-4604-00 Salary Sub TA/BMA ALP RYSE	0	0	701	0	1,250	650
10000000-06110-113-20-2103-51110-4600-00 Salary Sped BMA CDP RYSE	0	0	0	250,767	262,858	265,314
10000000-06110-113-20-2103-51110-4604-00 Salary Sub TA/BMA CDP RYSE	0	0	0	0	8,750	5,200
<b>Total 51110 Regular Salaries</b>	<b>778,094</b>	<b>769,047</b>	<b>774,080</b>	<b>1,840,851</b>	<b>2,024,689</b>	<b>2,044,755</b>
<b>Total 113 Instructional Paraprofessionals</b>	<b>778,094</b>	<b>769,047</b>	<b>774,080</b>	<b>1,840,851</b>	<b>2,024,689</b>	<b>2,044,755</b>
<b>Total Regular Teacher Asst. Salaries</b>	<b>778,094</b>	<b>769,047</b>	<b>774,080</b>	<b>1,840,851</b>	<b>2,024,689</b>	<b>2,044,755</b>
<b>121 Pupil-Use Technology and Software</b>						
<b>57309 Technology-Related Hardware</b>						
10000000-02402-121-10-0000-57309-0000-00 Technology Hardware Dist	1,500	15,359	17,100	21,188	30,250	28,276
10000000-03103-121-10-0000-57309-0000-00 Technology Hardware Cha	3,716	750	20,166	20,393	23,700	16,449
10000000-03103-121-20-2103-57309-0000-00 Technology Hardware Self Cont Cha	0	2,055	1,825	0	0	0
10000000-03104-121-10-0000-57309-0000-00 Technology Hardware Ric	2,496	785	22,346	22,318	34,800	21,749

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03104-121-20-2103-57309-0000-00 Technology Hardware Self Cont Ric	1,000	821	1,705	0	0	460
10000000-03105-121-10-0000-57309-0000-00 Technology Hardware Ash	824	824	11,804	11,804	16,295	10,044
10000000-03106-121-10-0000-57309-0000-00 Technology Hardware HV	0	0	14,200	14,693	17,775	11,875
10000000-03106-121-20-2110-57309-0000-00 Technology Hardware PreK HV	0	0	1,035	235	0	828
10000000-04102-121-10-0000-57309-0000-02 Technology Hardware MS	39,076	38,944	57,626	56,591	76,125	51,898
10000000-04102-121-10-2000-57309-0000-00 Technology Hardware Cmpt Tech MS	700	499	748	553	0	0
10000000-04102-121-20-2103-57309-0000-00 Technology Hardware Self Cont MS	2,000	278	2,350	1,605	0	0
10000000-05101-121-10-0000-57309-0000-00 Technology Hardware HS	61,020	60,857	39,188	40,735	90,050	30,064
10000000-05101-121-20-2103-57309-0000-00 Technology Hardware Self Cont HS	0	1,339	1,050	0	0	0
10000000-05107-121-30-1415-57309-0000-71 Technology Hardware Computer Technology CTC	1,744	745	426	0	4,382	1,026
10000000-06110-121-12-0000-57309-0000-00 Technology Hardware ALP RYSE	1,080	1,074	1,530	1,384	1,650	1,488
10000000-06110-121-20-2103-57309-0000-00 Technology Hardware CDP RYSE	1,530	1,530	1,500	291	1,650	761
<b>Total 57309 Technology-Related Hardware</b>	<b>116,686</b>	<b>125,860</b>	<b>194,599</b>	<b>191,789</b>	<b>296,677</b>	<b>174,918</b>
<b>Total 121 Pupil-Use Technology and Software</b>	<b>116,686</b>	<b>125,860</b>	<b>194,599</b>	<b>191,789</b>	<b>296,677</b>	<b>174,918</b>
<b>Total Technology Related Hardware</b>	<b>116,686</b>	<b>125,860</b>	<b>194,599</b>	<b>191,789</b>	<b>296,677</b>	<b>174,918</b>
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<b>122 Instructional Materials, Trips, and Supplies</b>						
<b>56101 General Supplies and Materials</b>						
10000000-03103-122-10-0000-56101-0000-00 Supplies Cha	11,969	9,630	12,124	9,785	15,095	13,114
10000000-03103-122-10-0001-56101-0000-00 Supplies K Cha	420	395	1,860	1,856	2,996	3,846
10000000-03103-122-10-0200-56101-0000-00 Supplies Art Char	833	737	155	308	419	760

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-03103-122-10-1200-56101-0000-00 Supplies PE/Health Char	362	336	285	258	211	855
10000000-03103-122-10-1600-56101-0000-00 Supplies Music Char	333	290	257	228	200	416
10000000-03103-122-20-2101-56101-0000-00 Supplies Resource Cha	300	250	945	705	285	270
10000000-03103-122-20-2103-56101-0000-00 Supplies Self Cont Cha	700	680	775	576	640	570
10000000-03103-122-20-2104-56101-0000-00 Supplies ESY Char	0	0	0	0	0	45
10000000-03104-122-10-0000-56101-0000-00 Supplies Ric	16,866	14,101	15,130	13,999	23,084	18,341
10000000-03104-122-10-0001-56101-0000-00 Supplies K Ric	595	431	2,160	2,124	4,626	3,838
10000000-03104-122-10-0002-56101-0000-00 Supplies PreK Rich	0	139	360	361	616	874
10000000-03104-122-10-0200-56101-0000-00 Supplies Art Rich	500	499	500	492	777	537
10000000-03104-122-10-1200-56101-0000-00 Supplies PE/Health Rich	300	226	294	293	958	982
10000000-03104-122-10-1600-56101-0000-00 Supplies Music Rich	600	459	575	546	545	536
10000000-03104-122-20-2101-56101-0000-00 Supplies Resource Ric	765	645	1,240	1,002	510	510
10000000-03104-122-20-2103-56101-0000-00 Supplies Self Cont Ric	1,200	1,032	1,300	805	1,235	1,470
10000000-03104-122-20-2104-56101-0000-00 Supplies ESY Rich	0	0	0	0	0	75
10000000-03105-122-10-0000-56101-0000-00 Supplies Ash	10,171	7,132	8,427	9,036	10,054	10,967
10000000-03105-122-10-0001-56101-0000-00 Supplies K Ash	315	315	1,350	1,348	2,106	2,354
10000000-03105-122-10-0200-56101-0000-00 Supplies Art Ashaway	0	211	450	440	450	609
10000000-03105-122-10-1200-56101-0000-00 Supplies PE/Health Ashaway	0	0	250	248	250	367

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-03105-122-10-1600-56101-0000-00 Supplies Music Ash	150	147	212	207	242	218
10000000-03105-122-20-2101-56101-0000-00 Supplies Resource Ash	300	199	585	504	285	285
10000000-03106-122-10-0000-56101-0000-00 Supplies HV	8,861	6,633	8,493	7,657	9,522	7,478
10000000-03106-122-10-0001-56101-0000-00 Supplies K HV	287	281	1,230	926	1,987	2,147
10000000-03106-122-10-0002-56101-0000-00 Supplies PreK HV	0	221	840	627	1,120	1,563
10000000-03106-122-10-0200-56101-0000-00 Supplies Art HV	0	635	700	699	700	665
10000000-03106-122-10-1200-56101-0000-00 Supplies PE/Health HV	300	244	300	264	300	285
10000000-03106-122-10-1600-56101-0000-00 Supplies Music HV	195	224	206	146	212	250
10000000-03106-122-20-2101-56101-0000-00 Supplies Resource HV	300	215	585	502	285	1,035
10000000-03106-122-20-2104-56101-0000-00 Supplies ESY HV	0	0	0	0	0	45
10000000-03106-122-20-2110-56101-0000-00 Supplies PreK SpEd HV	2,200	1,933	2,280	1,575	2,408	2,885
10000000-04102-122-10-0000-56101-0000-02 Supplies MS	20,800	18,613	20,209	16,446	24,612	21,522
10000000-04102-122-10-0000-56101-0000-05 Supplies Gr 5 MS	3,900	3,387	3,857	3,839	7,955	6,762
10000000-04102-122-10-0000-56101-0000-06 Supplies Gr 6 MS	6,200	5,526	5,548	5,583	5,786	12,683
10000000-04102-122-10-0000-56101-0000-07 Supplies Gr 7 MS	2,855	2,101	3,058	2,584	3,436	9,719
10000000-04102-122-10-0000-56101-0000-08 Supplies Gr 8 MS	5,562	3,490	3,631	3,065	3,276	9,853
10000000-04102-122-10-0200-56101-0000-00 Supplies Art MS	5,000	4,983	5,000	4,845	4,957	4,709
10000000-04102-122-10-0700-56101-0000-00 Supplies For Lang MS	160	155	76	76	73	60

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-122-10-1200-56101-0000-00 Supplies PE/Health MS	2,900	2,881	2,899	2,809	2,800	2,683
10000000-04102-122-10-1300-56101-0000-00 Supplies Fam Cons Sci MS	1,900	1,897	2,630	2,581	2,610	3,199
10000000-04102-122-10-1600-56101-0000-00 Supplies Music MS	2,400	1,798	3,790	3,463	2,415	2,294
10000000-04102-122-10-2000-56101-0000-00 Supplies Tech Ed MS	2,500	2,815	2,591	2,583	2,710	2,586
10000000-04102-122-20-2101-56101-0000-00 Supplies Resource MS	1,500	59	2,070	2,003	2,565	1,985
10000000-04102-122-20-2103-56101-0000-00 Supplies Self Cont MS	1,800	1,740	1,700	787	1,500	1,500
10000000-04102-122-20-2104-56101-0000-00 Supplies ESY MS	0	0	0	0	0	45
10000000-05101-122-10-0000-56101-0000-00 Supplies HS	18,274	17,024	24,151	16,744	30,082	24,821
10000000-05101-122-10-0100-56101-0000-00 Supplies Agri HS	3,300	3,132	3,278	3,066	4,073	4,084
10000000-05101-122-10-0200-56101-0000-00 Supplies Art HS	9,000	8,896	9,055	8,842	9,618	9,974
10000000-05101-122-10-0300-56101-0000-00 Supplies Business HS	352	0	0	120	225	11
10000000-05101-122-10-0500-56101-0000-00 Supplies ELA HS	783	631	460	349	0	437
10000000-05101-122-10-0700-56101-0000-00 Supplies For Lang HS	913	561	693	2,513	266	399
10000000-05101-122-10-1200-56101-0000-30 Supplies Health HS	528	505	990	626	601	267
10000000-05101-122-10-1200-56101-0000-56 Supplies PE/Health HS	1,433	1,338	1,338	1,243	1,288	1,607
10000000-05101-122-10-1300-56101-0000-00 Supplies Fam Cons Sci HS	8,180	4,655	5,528	1,985	5,395	6,270
10000000-05101-122-10-1500-56101-0000-00 Supplies Math HS	1,175	1,069	569	805	1,000	228
10000000-05101-122-10-1600-56101-0000-00 Supplies Music HS	3,500	2,163	3,500	3,218	3,500	4,697

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-122-10-1700-56101-0000-00 Supplies Science HS	13,090	9,746	11,202	10,460	13,656	14,639
10000000-05101-122-10-1900-56101-0000-00 Supplies Social Studies HS	800	270	1,162	413	0	0
10000000-05101-122-10-2101-56101-0000-00 Supplies Support Serv HS-X	306	0	515	0	0	0
10000000-05101-122-10-2400-56101-0000-00 Supplies Reading/Lit HS	75	71	0	0	0	0
10000000-05101-122-20-2101-56101-0000-00 Supplies Resource HS	2,395	855	3,540	2,575	3,146	3,568
10000000-05101-122-20-2103-56101-0000-00 Supplies Self Cont HS	2,000	909	1,710	1,411	1,500	1,850
10000000-05101-122-20-2104-56101-0000-00 Supplies ESY HS	0	0	0	0	0	100
10000000-05107-122-30-1400-56101-0000-00 Supplies HVAC CTC	0	0	5,125	4,995	5,240	5,452
10000000-05107-122-30-1400-56101-0000-75 Supplies Small Engines CTC	1,000	233	300	0	0	0
10000000-05107-122-30-1400-56101-0000-76 Supplies Marine Occ CTC	3,870	3,737	3,681	3,473	3,890	3,695
10000000-05107-122-30-1400-56101-0000-85 Supplies Internship Program CTC	200	92	210	240	225	0
10000000-05107-122-30-1402-56101-0000-80 Supplies Hosp/Travel/Tour CTC	200	193	250	248	250	237
10000000-05107-122-30-1403-56101-0000-70 Supplies Drafting CTC	766	731	768	725	614	236
10000000-05107-122-30-1404-56101-0000-66 Supplies Auto CTC	1,220	2,112	1,400	1,559	1,450	1,720
10000000-05107-122-30-1405-56101-0000-67 Supplies Carpentry CTC	6,210	5,556	5,821	5,318	6,021	5,721
10000000-05107-122-30-1406-56101-0000-82 Supplies Advertising & Design CTC	2,673	2,546	2,500	2,339	2,890	2,375
10000000-05107-122-30-1407-56101-0000-72 Supplies Culinary CTC	29,000	29,896	29,000	31,330	29,586	27,550
10000000-05107-122-30-1415-56101-0000-69 Supplies Bus Mgmt Tech CTC	150	45	60	174	60	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05107-122-30-1415-56101-0000-71 Supplies Computer Technology CTC	300	297	382	61	259	279
10000000-05107-122-30-1416-56101-0000-68 Supplies Cosmetology CTC	3,234	3,234	3,208	3,226	5,325	7,314
10000000-05107-122-30-1418-56101-0000-74 Supplies Health Occ CTC	776	782	759	695	759	721
10000000-06110-122-10-0200-56101-0000-00 Supplies Art RYSE-X	100	0	0	0	0	0
10000000-06110-122-10-0200-56101-2000-20 Supplies Art CDP RYSE	0	0	0	0	265	196
10000000-06110-122-12-0000-56101-0000-00 Supplies ALP RYSE	4,520	3,487	3,172	3,368	2,767	2,486
10000000-06110-122-12-0200-56101-0000-00 Supplies Art ALP RYSE	0	0	115	102	262	196
10000000-06110-122-12-1200-56101-0000-30 Supplies PE/Health ALP RYSE	0	0	0	0	104	60
10000000-06110-122-20-2103-56101-0000-00 Supplies CDP RYSE	4,985	3,395	3,705	3,843	4,233	3,037
10000000-06110-122-20-2103-56101-0000-30 Supplies PE/Health CDP RYSE	80	80	236	273	103	218
10000000-06110-122-20-2104-56101-0000-00 Supplies ESY CDP RYSE	0	0	0	0	0	391
<b>Total 56101 General Supplies and Materials</b>	<b>241,687</b>	<b>205,931</b>	<b>249,309</b>	<b>224,517</b>	<b>285,466</b>	<b>292,628</b>
<b>56401 Textbooks</b>						
10000000-03103-122-10-0000-56401-0000-20 Textbooks Workbooks Cha	6,566	5,955	7,256	6,972	7,822	7,089
10000000-03103-122-10-0000-56401-0000-21 Textbooks Cha	3,860	2,899	3,860	2,484	3,950	3,500
10000000-03103-122-10-0001-56401-0000-20 Textbooks K Workbooks Cha	1,716	1,787	1,904	1,033	1,485	1,815
10000000-03103-122-10-0001-56401-0000-21 Textbooks K Cha	500	0	750	709	1,050	1,000
10000000-03103-122-20-2103-56401-0000-21 Textbooks Self Cont Cha	0	0	634	170	0	0
10000000-03104-122-10-0000-56401-0000-20 Textbooks Workbooks Ric	11,903	12,470	12,746	12,325	12,814	10,207

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-03104-122-10-0000-56401-0000-21 Textbooks Ric	4,500	3,192	4,250	4,152	4,250	5,768
10000000-03104-122-10-0001-56401-0000-20 Textbooks K Workbooks Ric	1,725	1,787	2,081	2,080	2,415	2,063
10000000-03104-122-10-0001-56401-0000-21 Textbooks K Ric	750	716	750	742	1,300	1,000
10000000-03104-122-20-2103-56401-0000-21 Textbooks Self Cont Ric	1,020	915	1,310	1,141	318	330
10000000-03105-122-10-0000-56401-0000-20 Textbooks Workbooks Ash	5,167	6,048	6,324	6,728	6,339	5,702
10000000-03105-122-10-0000-56401-0000-21 Textbooks Ash	2,475	2,131	2,500	1,660	2,250	2,250
10000000-03105-122-10-0001-56401-0000-20 Textbooks K Workbooks Ash	1,140	1,205	1,295	1,360	1,045	990
10000000-03105-122-10-0001-56401-0000-21 Textbooks K Ash	750	0	500	406	500	500
10000000-03106-122-10-0000-56401-0000-20 Textbooks Workbooks HV	5,278	5,106	5,410	5,594	5,144	7,465
10000000-03106-122-10-0000-56401-0000-21 Textbooks HV	2,250	1,898	2,250	2,148	2,000	2,000
10000000-03106-122-10-0001-56401-0000-20 Textbooks K Workbooks HV	1,037	1,191	1,380	1,271	1,089	2,016
10000000-03106-122-10-0001-56401-0000-21 Textbooks K HV	750	744	500	497	500	500
10000000-04102-122-10-0000-56401-0000-05 Textbooks Gr 5 MS	4,520	3,263	6,013	4,297	2,900	2,750
10000000-04102-122-10-0000-56401-0000-06 Textbooks Gr 6 MS	1,510	1,275	7,221	5,449	3,000	3,000
10000000-04102-122-10-0000-56401-0000-07 Textbooks Gr 7 MS	4,714	3,408	6,247	2,599	4,198	1,786
10000000-04102-122-10-0000-56401-0000-08 Textbooks Gr 8 MS	2,008	2,057	3,889	582	1,438	1,250
10000000-04102-122-10-0000-56401-0000-25 Textbooks Workbooks Gr 5 MS	1,840	1,840	1,838	1,832	2,115	2,297
10000000-04102-122-10-0000-56401-0000-27 Textbooks Workbooks Gr 7 MS	0	0	53	205	1,380	1,694

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-122-10-0000-56401-0000-28 Textbooks Workbooks Gr 8 MS	0	0	53	53	0	0
10000000-04102-122-10-0700-56401-0000-20 Textbooks For Lang Workbooks MS	1,912	1,898	2,212	2,194	2,220	2,223
10000000-04102-122-10-0700-56401-0000-91 Textbooks Curr For Lang MS	0	0	0	0	25,140	0
10000000-04102-122-10-1300-56401-0000-21 Textbooks Fam Cons Sci MS	0	0	518	0	2,732	2,250
10000000-04102-122-10-1500-56401-0000-21 Textbooks Math MS	0	-50	0	0	0	0
10000000-04102-122-10-1700-56401-0000-06 Textbooks Curr Science Gr 6 MS-X	0	0	27,800	26,046	0	0
10000000-04102-122-10-1700-56401-0000-07 Textbooks Curr Science Gr 7 MS-X	0	0	19,353	19,353	0	0
10000000-04102-122-10-1700-56401-0000-08 Textbooks Curr Science Gr 8 MS-X	0	0	21,449	21,449	0	0
10000000-04102-122-10-1900-56401-0000-05 Textbooks Curr SS MS Gr5-X	28,000	27,695	0	0	0	0
10000000-04102-122-10-1900-56401-0000-06 Textbooks Curr SS MS Gr6-X	40,000	21,020	0	0	0	0
10000000-04102-122-20-2101-56401-0000-21 Textbooks Resource MS	475	737	0	0	0	700
10000000-04102-122-20-2103-56401-0000-21 Textbooks Self Cont MS	550	241	0	0	0	0
10000000-05101-122-10-0100-56401-0000-21 Textbooks Agri HS	248	231	400	387	3,680	0
10000000-05101-122-10-0300-56401-0000-20 Textbooks Business Workbooks HS	16,633	19,279	17,457	17,652	20,588	14,416
10000000-05101-122-10-0300-56401-0000-21 Textbooks Business HS	2,946	3,567	1,219	905	750	1,222
10000000-05101-122-10-0500-56401-0000-21 Textbooks ELA HS	5,100	5,237	2,588	3,287	4,749	4,405
10000000-05101-122-10-0500-56401-0000-91 Textbooks Curr ELA HS	0	0	0	0	2,342	0
10000000-05101-122-10-0700-56401-0000-20 Textbooks For Lang Workbooks HS	526	0	0	0	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-122-10-0700-56401-0000-21 Textbooks For Lang HS	1,363	462	7,344	2,159	0	0
10000000-05101-122-10-0700-56401-0000-91 Textbooks Curr For Lang HS	0	0	0	0	69,265	0
10000000-05101-122-10-1200-56401-0000-21 Textbooks Health HS	300	0	0	0	0	0
10000000-05101-122-10-1300-56401-0000-21 Textbooks Fam Cons Sci HS	300	0	8,373	6,538	0	2,153
10000000-05101-122-10-1500-56401-0000-20 Textbooks Math Workbooks HS	0	343	0	0	0	6,038
10000000-05101-122-10-1500-56401-0000-21 Textbooks Math HS	6,402	24,546	46,517	45,055	2,070	1,600
10000000-05101-122-10-1600-56401-0000-20 Textbooks Music Workbooks HS	880	0	900	650	717	690
10000000-05101-122-10-1600-56401-0000-21 Textbooks Music HS	2,560	647	0	528	575	230
10000000-05101-122-10-1700-56401-0000-21 Textbooks Science HS	7,245	7,164	22,821	24,434	2,955	2,438
10000000-05101-122-10-1900-56401-0000-21 Textbooks Social Studies HS	1,900	1,896	3,335	2,307	1,725	2,818
10000000-05101-122-10-2101-56401-0000-21 Textbooks Support Serv HS-X	286	0	575	0	0	0
10000000-05101-122-10-2400-56401-0000-21 Textbooks Reading/Lit HS	330	280	305	-478	156	180
10000000-05101-122-20-2101-56401-0000-21 Textbooks Resource HS	990	1,103	2,560	1,883	2,413	384
10000000-05101-122-20-2103-56401-0000-21 Textbooks Self Cont HS	0	0	1,600	143	475	0
10000000-05107-122-30-1400-56401-0000-00 Textbooks HVAC CTC	0	0	0	0	2,542	0
10000000-05107-122-30-1402-56401-0000-80 Textbooks Hosp/Travel/Tour CTC	1,109	1,198	2,571	2,336	518	0
10000000-05107-122-30-1403-56401-0000-69 Textbooks Drafting Workbooks CTC	0	0	0	0	0	1,077
10000000-05107-122-30-1403-56401-0000-70 Textbooks Drafting CTC	0	0	1,734	1,637	1,721	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05107-122-30-1406-56401-0000-82 Textbooks Advertising & Design CTC	1,386	1,279	1,537	1,386	451	0
10000000-05107-122-30-1407-56401-0000-72 Textbooks Culinary CTC	0	0	0	560	1,270	201
10000000-05107-122-30-1415-56401-0000-69 Textbooks Business Mgt Tech Workbooks CTC	2,750	2,207	3,326	2,900	2,576	0
10000000-05107-122-30-1416-56401-0000-68 Textbooks Cosmetology CTC	322	0	2,318	3,707	2,553	580
10000000-05107-122-30-1418-56401-0000-74 Textbooks Health Occ CTC	0	0	1,795	1,305	0	0
10000000-06110-122-12-0000-56401-0000-21 Textbooks ALP RYSE	635	1,885	1,330	1,510	851	1,426
10000000-06110-122-20-2103-56401-0000-21 Textbooks CDP RYSE	410	420	1,679	393	1,237	2,092
<b>Total 56401 Textbooks</b>	<b>191,536</b>	<b>183,174</b>	<b>284,630</b>	<b>256,717</b>	<b>225,573</b>	<b>114,095</b>
<b>Total 122 Instructional Materials, Trips, and Supplies</b>	<b>433,223</b>	<b>389,104</b>	<b>533,939</b>	<b>481,233</b>	<b>511,039</b>	<b>406,723</b>
<b>Total Instructional Supplies &amp; Textbooks</b>	<b>433,223</b>	<b>389,104</b>	<b>533,939</b>	<b>481,233</b>	<b>511,039</b>	<b>406,723</b>
<hr/>						
<b>111 Instructional Teachers</b>						
<b>51138 Summer Pay - ESP or ESY</b>						
10000000-03104-111-20-2102-51138-1200-00 Salary Res ESY Teach Ric-X	1,450	1,624	0	0	0	0
10000000-04102-111-20-2102-51138-1200-00 Salary ESY SpEd Teach MS-X	1,450	0	0	0	0	0
10000000-06110-111-20-2103-51138-1300-00 Salary Self Cont ESY Teach RYSE-X	7,200	0	0	0	0	0
<b>Total 51138 Summer Pay - ESP or ESY</b>	<b>10,100</b>	<b>1,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51309 Salary Tutoring</b>						
10000000-03103-111-10-0000-51309-1200-00 Salary Tutors Ch	400	0	400	192	400	300
10000000-03104-111-10-0000-51309-1200-00 Salary Tutors Rich	400	0	400	0	400	300
10000000-03105-111-10-0000-51309-1200-00 Salary Tutors Ash	400	0	400	0	400	300
10000000-03106-111-10-0000-51309-1200-00 Salary Tutors HV	400	0	400	432	400	300

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-111-10-0000-51309-1200-00 Salary Tutors MS	2,000	0	2,000	0	1,000	1,000
10000000-05101-111-10-0000-51309-1200-00 Salary Tutors HS	6,000	6,960	9,000	4,578	7,400	3,000
<b>Total 51309 Salary Tutoring</b>	<b>9,600</b>	<b>6,960</b>	<b>12,600</b>	<b>5,202</b>	<b>10,000</b>	<b>5,200</b>
<b>51338 Summer Pay - ESP or ESY</b>						
10000000-03103-111-20-2104-51338-1200-00 Salary ESY Self Cont Teach Cha	7,500	5,554	6,250	5,426	6,750	6,899
10000000-03104-111-20-2104-51338-1200-00 Salary ESY Self Cont Teach Ric	15,000	15,622	15,000	9,442	15,000	15,330
10000000-03106-111-20-2104-51338-1200-00 Salary ESY Self Cont PK Teach HV	3,600	3,308	4,590	4,862	4,590	4,691
10000000-04102-111-20-2104-51338-1200-00 Salary ESY Self Cont Teach MS	7,500	4,907	16,000	15,475	16,500	16,864
10000000-04102-111-20-2107-51338-1200-00 Salary ESY Tutoring MS	3,000	2,736	3,000	3,816	4,000	4,000
10000000-05101-111-20-2102-51338-1200-00 Salary Summer Sch Res Teacher HS	4,500	4,603	1,728	0	1,700	0
10000000-05101-111-20-2104-51338-1200-00 Salary ESY Self Cont Teach HS	7,500	7,504	7,600	8,809	16,500	16,862
10000000-06110-111-20-2104-51338-1300-00 Salary ESY Teacher CDP RYSE	0	7,249	8,580	13,724	13,740	14,118
<b>Total 51338 Summer Pay - ESP or ESY</b>	<b>48,600</b>	<b>51,484</b>	<b>62,748</b>	<b>61,554</b>	<b>78,780</b>	<b>78,764</b>
<b>52203 Teacher/Administrative Pension - ERSRI</b>						
10000000-04102-111-20-2102-52203-1324-00 Pension ERSRI	0	0	0	66	0	0
<b>Total 52203 Teacher/Administrative Pension - ERSRI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>
<b>55809 Employee Travel - Teachers</b>						
10000000-03103-111-10-0000-55809-0000-00 Travel Teacher Cha	0	0	0	0	150	100
10000000-03103-111-10-0200-55809-0000-00 Travel Art Teacher Char	90	62	0	0	0	0
10000000-03103-111-10-1200-55809-0000-00 Travel PE/Health Teacher Char	0	0	290	0	50	300
10000000-03103-111-10-1600-55809-0000-00 Travel Music Teacher Char	0	34	0	0	0	144

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03104-111-10-0000-55809-0000-00 Travel Teacher Ric	400	469	118	97	118	100
10000000-03104-111-10-1200-55809-0000-00 Travel PE/Health Teacher Rich	0	58	32	525	250	285
10000000-03105-111-10-0000-55809-0000-00 Travel Teacher Ash	580	459	396	522	180	408
10000000-03105-111-10-0200-55809-0000-00 Travel Art Teacher Ash	245	0	0	0	50	143
10000000-03105-111-10-1200-55809-0000-00 Travel PE/Health Teacher Ash	580	597	580	571	200	229
10000000-03105-111-10-1600-55809-0000-00 Travel Music Teacher Ash	0	0	0	66	50	143
10000000-03106-111-10-0000-55809-0000-00 Travel Teacher HV	1,160	260	396	377	365	360
10000000-03106-111-10-0200-55809-0000-00 Travel Art Teacher HV	0	0	0	58	50	180
10000000-03106-111-10-1200-55809-0000-00 Travel PE Teacher HV	34	0	32	0	0	0
10000000-03106-111-10-1600-55809-0000-00 Travel Music Teacher HV	0	0	0	73	50	144
10000000-03106-111-20-2110-55809-0000-00 Travel Teacher PreK HV	600	366	350	311	375	375
10000000-05101-111-10-1200-55809-0000-00 Travel PE/Health Teacher HS	0	0	0	0	250	285
10000000-05107-111-30-1400-55809-0000-85 Travel Teacher Internship Program CTC	250	262	400	504	400	880
10000000-06110-111-10-0200-55809-0000-00 Travel Art Teacher RYSE	245	0	245	20	50	200
10000000-06110-111-10-1200-55809-0000-00 Travel PE/Health Teacher RYSE	580	128	290	47	200	300
10000000-99999-111-20-2101-55809-0000-00 Travel Teacher Resource	4,000	5,249	4,700	4,228	5,250	6,000
10000000-99999-111-40-0600-55809-0000-00 Travel Teacher ESL	300	184	300	250	480	700
<b>Total 55809 Employee Travel - Teachers</b>	<b>9,064</b>	<b>8,129</b>	<b>8,129</b>	<b>7,650</b>	<b>8,518</b>	<b>11,276</b>
<b>Total 111 Instructional Teachers</b>	<b>77,364</b>	<b>68,197</b>	<b>83,477</b>	<b>74,472</b>	<b>97,298</b>	<b>95,240</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>112 Substitutes</b>						
<b>51110 Regular Salaries</b>						
10000000-06110-112-12-0000-51110-1300-00 Salary Sub ALP RYSE-X	0	0	6,251	0	0	0
<b>Total 51110 Regular Salaries</b>	<b>0</b>	<b>0</b>	<b>6,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51339 Classroom Coverage</b>						
10000000-03103-112-10-0000-51339-1299-00 Stipend Class Cov Char	0	1,218	0	1,460	0	0
10000000-03104-112-10-0000-51339-1299-00 Stipend Class Cov Rich	0	771	0	600	0	0
10000000-03105-112-10-0000-51339-1299-00 Stipend Class Cov Ash	0	200	0	360	0	0
10000000-03106-112-10-0000-51339-1299-00 Stipend Class Cov HV	0	250	0	140	0	0
10000000-04102-112-10-0000-51339-1299-00 Stipend Class Cov MS	0	8,100	0	8,180	0	0
10000000-05101-112-10-0000-51339-1299-00 Stipend Class Cov HS	0	4,220	0	3,400	0	0
10000000-05107-112-10-0000-51339-1299-00 Stipend Class Cov CTC	0	80	0	0	0	0
10000000-06110-112-10-0000-51339-1299-00 Stipend Class Cov RYSE	0	760	0	2,467	0	0
<b>Total 51339 Classroom Coverage</b>	<b>0</b>	<b>15,598</b>	<b>0</b>	<b>16,607</b>	<b>0</b>	<b>0</b>
<b>Total 112 Substitutes</b>	<b>0</b>	<b>15,598</b>	<b>6,251</b>	<b>16,607</b>	<b>0</b>	<b>0</b>
<b>121 Pupil-Use Technology and Software</b>						
<b>51110 Regular Salaries</b>						
10000000-02400-121-10-0000-51110-2218-00 Salary Director Technology Pupil Technology	0	30,521	0	30,161	30,161	30,161
10000000-02400-121-10-0000-51110-3200-00 Salary Network Admin	58,178	57,641	58,410	58,410	59,724	60,620
10000000-03103-121-10-0000-51110-4200-00 Salary Cmpt Tech Cha	13,780	13,741	14,430	13,738	14,104	14,301
10000000-03104-121-10-0000-51110-4200-00 Salary Cmpt Tech Ric	11,651	11,640	11,797	11,509	12,528	14,113
10000000-03105-121-10-0000-51110-4200-00 Salary Cmpt Tech Ash	11,651	11,651	11,797	11,715	12,528	14,113

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03106-121-10-0000-51110-4200-00 Salary Cmpt Tech HV	13,780	13,774	14,430	13,689	14,104	14,301
10000000-04102-121-10-0000-51110-4200-00 Salary Cmpt Tech MS	27,560	27,567	28,028	27,905	28,207	28,603
10000000-05101-121-10-0000-51110-4200-00 Salary Cmpt Tech HS	23,302	23,319	23,594	24,741	25,056	28,226
<b>Total 51110 Regular Salaries</b>	<b>159,902</b>	<b>189,853</b>	<b>162,486</b>	<b>191,869</b>	<b>196,412</b>	<b>204,438</b>
<b>51309 Salary Tutoring</b>						
10000000-03103-121-10-0000-51309-1300-00 Stipend Plato Cov Char	1,620	1,632	1,728	1,464	1,728	1,728
10000000-03104-121-10-0000-51309-1300-00 Stipend Plato Cov Rich	1,620	1,584	1,728	1,608	1,728	1,728
10000000-03105-121-10-0000-51309-1300-00 Stipend Plato Cov Ash	1,620	0	2,592	1,632	2,592	2,592
10000000-03106-121-10-0000-51309-1300-00 Stipend Plato Cov HV	1,620	2,136	2,592	2,304	2,592	2,592
10000000-04102-121-10-0000-51309-1300-00 Stipend Plato Cov MS-X	3,000	0	0	0	0	0
10000000-05101-121-10-0000-51309-1300-00 Stipend Plato Cov HS	3,000	1,488	2,592	2,160	2,592	2,592
10000000-05101-121-10-0000-51309-1300-01 Stipend Comp/Writing Lab Supv	2,160	1,974	2,160	1,386	2,592	2,592
<b>Total 51309 Salary Tutoring</b>	<b>14,640</b>	<b>8,814</b>	<b>13,392</b>	<b>10,554</b>	<b>13,824</b>	<b>13,824</b>
<b>51335 Performance Based Compensation</b>						
10000000-02400-121-10-0000-51335-3200-00 Stipend Te@ch Perf Based Comp	0	0	0	1,108	0	0
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>0</b>
<b>53221 Virtual Classrooms</b>						
10000000-04102-121-10-0000-53221-0000-00 Virtual Classrooms MS	0	9,775	0	7,200	12,000	12,000
10000000-05101-121-10-0000-53221-0000-00 Virtual Classrooms HS	0	0	0	0	12,000	12,000
<b>Total 53221 Virtual Classrooms</b>	<b>0</b>	<b>9,775</b>	<b>0</b>	<b>7,200</b>	<b>24,000</b>	<b>24,000</b>
<b>53222 Web Based Supplemental Instructional Programs</b>						
10000000-03103-121-10-0000-53222-0000-00 Web Based Supp Instr Char	0	2,108	0	2,108	2,108	2,108

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03103-121-20-2101-53222-0000-00 Web Based Suppl Instr Res Char	0	0	0	0	0	1,125
10000000-03103-121-20-2103-53222-0000-00 Web Based Supp Instr Self Cont Char	0	0	0	0	505	665
10000000-03104-121-10-0000-53222-0000-00 Web Based Supp Instr Rich	0	2,108	0	2,108	2,108	2,108
10000000-03104-121-20-2101-53222-0000-00 Web Based Suppl Instr Res Rich	0	0	0	0	0	1,125
10000000-03104-121-20-2103-53222-0000-00 Web Based Supp Instr Self ContRich	0	0	0	0	175	175
10000000-03105-121-10-0000-53222-0000-00 Web Based Supp Instr Ash	0	2,108	0	2,108	2,108	2,108
10000000-03105-121-20-2101-53222-0000-00 Web Based Suppl Instr Res Ash	0	0	0	0	0	750
10000000-03106-121-10-0000-53222-0000-00 Web Based Supp Instr HV	0	2,108	0	2,108	2,108	2,108
10000000-03106-121-20-2101-53222-0000-00 Web Based Suppl Instr Res HV	0	0	0	0	0	750
10000000-04102-121-20-2101-53222-0000-00 Web Based Suppl Instr Res MS	0	0	0	0	0	1,875
10000000-04102-121-20-2103-53222-0000-00 Web Based Supp Instr Self Cont MS	0	0	0	0	175	175
10000000-05101-121-10-0000-53222-0000-00 Web Based Supp Instr HS	0	11,465	0	11,465	11,465	13,185
10000000-05101-121-20-2101-53222-0000-00 Web Based Supp Instr Res HS	0	0	0	0	1,800	2,425
10000000-05101-121-20-2103-53222-0000-00 Web Based Supp Instr Self Cont HS	0	0	0	0	825	625
10000000-06110-121-12-0000-53222-0000-00 Web Based Supp Instr ALP RYSE	0	0	0	0	300	863
10000000-06110-121-20-2103-53222-0000-00 Web Based Suppl Instr CDP RYSE	0	0	0	0	300	863
<b>Total 53222 Web Based Supplemental Instructional Programs</b>	<b>0</b>	<b>19,895</b>	<b>0</b>	<b>19,895</b>	<b>23,977</b>	<b>33,033</b>
<b>53303 Conferences / Workshops</b>						
10000000-02400-121-10-2500-53303-0000-00 Conferences/Workshops Technology	0	0	1,500	1,447	1,500	1,500

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 53303 Conferences / Workshops</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,447</b>	<b>1,500</b>	<b>1,500</b>
<b>54320 Maintenance and Repairs - Technology-Related Hardware</b>						
10000000-02402-121-10-0000-54320-0000-23 Maint/Repairs Technology Dist	12,500	6,445	13,000	15,170	13,000	13,000
<b>Total 54320 Maintenance and Repairs - Technology-Related Hardware</b>	<b>12,500</b>	<b>6,445</b>	<b>13,000</b>	<b>15,170</b>	<b>13,000</b>	<b>13,000</b>
<b>54407 Internet Connectivity</b>						
10000000-02402-121-10-0000-54407-0000-00 Internet Connectivity RINET Dist	13,500	12,180	13,500	12,180	13,500	20,000
<b>Total 54407 Internet Connectivity</b>	<b>13,500</b>	<b>12,180</b>	<b>13,500</b>	<b>12,180</b>	<b>13,500</b>	<b>20,000</b>
<b>55803 Employee Travel - Non-Teachers</b>						
10000000-03103-121-10-2500-55803-0000-00 Travel Computer Tech Char	0	167	0	125	325	325
10000000-03104-121-10-2500-55803-0000-00 Travel Computer Tech Rich	0	167	0	82	325	325
10000000-03105-121-10-2500-55803-0000-00 Travel Computer Tech Ash	0	167	0	86	325	325
10000000-03106-121-10-2500-55803-0000-00 Travel Computer Tech HV	0	167	0	134	325	325
10000000-99999-121-10-2500-55803-0000-00 Travel Computer Technicians-X	0	0	1,300	0	0	0
<b>Total 55803 Employee Travel - Non-Teachers</b>	<b>0</b>	<b>668</b>	<b>1,300</b>	<b>427</b>	<b>1,300</b>	<b>1,300</b>
<b>56501 Technology-Related Supplies</b>						
10000000-01400-121-20-2130-56501-0000-00 Supplies Technology Admin SpEd	450	37	300	287	200	351
10000000-02402-121-10-0000-56501-0000-00 Supplies Technology Dist	46,059	36,218	33,750	25,245	0	0
10000000-03103-121-10-0000-56501-0000-00 Supplies Technology Cha	2,978	320	2,658	2,374	2,788	1,678
10000000-03103-121-20-2101-56501-0000-00 Supplies Technology Resource Cha	0	0	0	0	0	165
10000000-03103-121-20-2103-56501-0000-00 Supplies Technology Self Cont Cha	250	72	575	132	245	482
10000000-03104-121-10-0000-56501-0000-00 Supplies Technology Ric	1,184	1,408	1,298	2,205	1,471	1,632
10000000-03104-121-20-2103-56501-0000-00 Supplies Technology Self Cont Ric	500	184	500	398	490	838

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-03105-121-10-0000-56501-0000-00 Supplies Technology Ash	1,275	2,439	3,122	3,146	1,410	1,836
10000000-03105-121-20-2101-56501-0000-00 Supplies Technology Resource Ash	0	0	0	0	0	419
10000000-03106-121-10-0000-56501-0000-00 Supplies Technology HV	1,200	185	1,160	1,380	460	460
10000000-04102-121-10-0000-56501-0000-02 Supplies Technology MS	19,100	0	19,950	8,815	2,780	2,365
10000000-04102-121-10-0000-56501-0000-05 Supplies Technology Gr 5 MS	555	473	555	554	660	620
10000000-04102-121-10-0000-56501-0000-06 Supplies Technology Gr 6 MS	600	585	600	176	354	198
10000000-04102-121-10-0000-56501-0000-07 Supplies Technology Gr 7 MS	176	104	0	0	0	456
10000000-04102-121-10-0000-56501-0000-08 Supplies Technology Gr 8 MS	264	139	0	0	0	104
10000000-04102-121-10-0200-56501-0000-00 Supplies Technology Art MS	300	0	330	0	0	0
10000000-04102-121-10-1200-56501-0000-00 Supplies Technology PE/Health MS	220	155	216	128	132	132
10000000-04102-121-10-1300-56501-0000-00 Supplies Technology Fam Cons Sci MS	120	114	120	104	120	0
10000000-04102-121-10-2000-56501-0000-00 Supplies Technology Cmppt Tech MS	4,790	1,703	3,513	1,265	2,519	2,179
10000000-04102-121-20-2103-56501-0000-00 Supplies Technology Self Cont MS	500	116	500	129	308	419
10000000-05101-121-10-0000-56501-0000-00 Supplies Technology HS	5,800	5,315	9,136	4,987	6,658	6,597
10000000-05101-121-10-0100-56501-0000-00 Supplies Technology Agri HS	89	89	0	0	0	0
10000000-05101-121-10-0300-56501-0000-00 Supplies Technology Business HS	266	266	351	83	0	0
10000000-05101-121-10-0500-56501-0000-00 Supplies Technology ELA HS	888	888	0	0	0	0
10000000-05101-121-10-0700-56501-0000-00 Supplies Technology For Lang HS	887	0	0	0	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-121-10-1200-56501-0000-30 Supplies Technology Health HS	222	85	0	0	0	0
10000000-05101-121-10-1200-56501-0000-56 Supplies Technology PE/Health HS	222	222	0	0	0	0
10000000-05101-121-10-1300-56501-0000-00 Supplies Technology Fam Cons Sci HS	887	887	0	0	0	0
10000000-05101-121-10-1500-56501-0000-00 Supplies Technology Math HS	888	0	0	0	0	2,250
10000000-05101-121-10-1600-56501-0000-00 Supplies Technology Music HS	443	331	0	0	0	0
10000000-05101-121-10-1700-56501-0000-00 Supplies Technology Science HS	799	799	0	0	1,725	800
10000000-05101-121-10-1900-56501-0000-00 Supplies Technology Social Studies HS	888	212	0	0	4,140	0
10000000-05101-121-10-2000-56501-0000-00 Supplies Technology Cmpt Tech HS	621	256	0	0	0	0
10000000-05101-121-10-2101-56501-0000-00 Supplies Technology Resource HS-X	734	0	1,070	0	0	0
10000000-05101-121-20-2101-56501-0000-00 Supplies Technology Resource HS	0	603	0	537	1,170	1,749
10000000-05101-121-20-2103-56501-0000-00 Supplies Technology Self Cont HS	350	128	750	464	374	419
10000000-05107-121-30-1400-56501-0000-85 Supplies Technology Internship Program CTC	335	0	335	0	100	0
10000000-05107-121-30-1402-56501-0000-80 Supplies Technology Hosp/Travel/Tour CTC	200	0	0	0	460	720
10000000-05107-121-30-1403-56501-0000-70 Supplies Technology Drafting CTC	7,009	6,423	5,249	5,133	412	386
10000000-05107-121-30-1404-56501-0000-66 Supplies Technology Auto CTC	1,760	1,070	2,300	2,221	530	650
10000000-05107-121-30-1406-56501-0000-82 Supplies Technology Advertising & Design CTC	1,650	1,061	1,408	1,187	1,151	1,690
10000000-05107-121-30-1407-56501-0000-72 Supplies Technology Culinary CTC	250	78	420	175	511	532
10000000-05107-121-30-1415-56501-0000-69 Supplies Technology Bus Mgmt Tech CTC	1,200	1,022	1,235	1,213	1,795	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05107-121-30-1415-56501-0000-71 Supplies Technology Computer Technology CTC	2,538	1,312	3,449	3,028	0	552
10000000-05107-121-30-1416-56501-0000-68 Supplies Technology Cosmetology CTC	40	34	90	34	80	600
10000000-06110-121-12-0000-56501-0000-00 Supplies Technology ALP RYSE	1,175	948	875	844	900	900
10000000-06110-121-20-2103-56501-0000-00 Supplies Technology CDP RYSE	1,375	512	1,167	570	1,100	1,100
<b>Total 56501 Technology-Related Supplies</b>	<b>112,037</b>	<b>66,794</b>	<b>96,982</b>	<b>66,814</b>	<b>35,043</b>	<b>33,279</b>
<b>57311 Technology Software</b>						
10000000-03103-121-20-2101-57311-0000-00 Technology Software Resource Char	0	0	0	0	0	225
10000000-03103-121-20-2103-57311-0000-00 Technology Software Self Cont Char	554	712	230	85	698	519
10000000-03104-121-20-2101-57311-0000-00 Technology Software Resource Rich	0	0	0	0	0	225
10000000-03104-121-20-2103-57311-0000-00 Technology Software Self Cont Rich	882	0	740	231	930	350
10000000-03105-121-10-0000-57311-0000-00 Technology Software Ash	0	0	0	0	0	90
10000000-03105-121-20-2101-57311-0000-00 Technology Software Resource Ash	0	0	0	0	0	624
10000000-03106-121-20-2101-57311-0000-00 Technology Software Resource HV	355	221	0	258	0	425
10000000-03106-121-20-2110-57311-0000-00 Technology Software Pre K HV	0	0	0	0	100	150
10000000-04102-121-10-0000-57311-0000-00 Technology Software MS	0	0	3,850	167	0	0
10000000-04102-121-20-2101-57311-0000-00 Technology Software Resource MS	1,695	0	669	591	0	450
10000000-04102-121-20-2103-57311-0000-00 Technology Software Self Cont MS	1,043	449	100	0	644	350
10000000-05101-121-10-0000-57311-0000-00 Technology Software HS	0	0	4,795	2,534	1,550	0
10000000-05101-121-20-2101-57311-0000-00 Technology Software Resource HS	2,395	1,194	598	549	0	450

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-121-20-2103-57311-0000-00 Technology Software Self Cont HS	1,493	429	700	541	346	350
10000000-05107-121-30-1403-57311-0000-70 Technology Software Drafting CTC	0	0	0	0	5,645	1,864
10000000-05107-121-30-1404-57311-0000-66 Technology Software Auto CTC	1,622	999	1,025	975	1,775	2,075
10000000-05107-121-30-1415-57311-0000-71 Technology Software Computer Tech CTC	0	0	0	0	836	0
10000000-06110-121-12-0000-57311-0000-00 Technology Software ALP RYSE	0	0	0	0	0	225
10000000-06110-121-20-2103-57311-0000-00 Technology Software CDP RYSE	0	0	0	0	0	225
10000000-99999-121-10-2000-57311-0000-00 Technology Software Plato Licenses-X	19,620	0	19,895	0	0	0
<b>Total 57311 Technology Software</b>	<b>29,659</b>	<b>4,004</b>	<b>32,602</b>	<b>5,931</b>	<b>12,524</b>	<b>8,597</b>
<b>Total 121 Pupil-Use Technology and Software</b>	<b>342,238</b>	<b>318,428</b>	<b>334,762</b>	<b>332,594</b>	<b>335,080</b>	<b>352,971</b>
<b>122 Instructional Materials, Trips, and Supplies</b>						
<b>51110 Regular Salaries</b>						
10000000-03104-122-20-2110-51110-1300-00 Salary Sub PreK Teacher Rich-X	0	0	1,761	0	0	0
<b>Total 51110 Regular Salaries</b>	<b>0</b>	<b>0</b>	<b>1,761</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>53222 Web Based Supplemental Instructional Programs</b>						
10000000-05101-122-10-0300-53222-0000-00 Web Based Supp Instr Business HS	0	0	0	0	0	1,800
<b>Total 53222 Web Based Supplemental Instructional Programs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>53406 Other Services</b>						
10000000-03103-122-20-2103-53406-0000-10 Purchased Serv Self Cont ESY Cha-X	2,500	0	0	0	0	0
10000000-03103-122-20-2104-53406-0000-10 Purchased Serv Self Cont ESY Cha	0	1,392	3,900	0	0	0
10000000-03104-122-20-2103-53406-0000-10 Purchased Serv ESY Camp Rich-X	500	0	0	0	0	0
10000000-04102-122-20-2103-53406-0000-10 Purchased Serv Self Cont ESY MS-X	2,500	0	0	0	0	0
10000000-04102-122-20-2104-53406-0000-10 Purchased Serv ESY Self Cont MS	0	4,430	2,000	0	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-122-20-2103-53406-0000-10 Purchased Serv ESY Camp HS-X	5,000	0	0	0	0	0
10000000-05101-122-20-2104-53406-0000-10 Purchased Serv ESY HS	0	1,740	8,500	24,528	14,400	7,680
10000000-05107-122-30-1409-53406-0000-72 Purchased Serv Bakery CTC	14,250	14,250	14,250	12,150	14,250	14,250
10000000-06110-122-12-0000-53406-0000-00 Purchased Serv ALP RYSE	1,950	1,600	2,000	1,600	1,600	4,560
<b>Total 53406 Other Services</b>	<b>26,700</b>	<b>23,412</b>	<b>30,650</b>	<b>38,278</b>	<b>30,250</b>	<b>26,490</b>
<b>53502 Other Technical Services</b>						
10000000-05107-122-30-1403-53502-0000-70 Technical Serv Drafting CTC	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total 53502 Other Technical Services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>54310 Non-Technology-Related Maintenance and Repairs</b>						
10000000-03103-122-10-0000-54310-0000-23 Maint/Repairs Equip Cha	400	60	150	165	185	200
10000000-03103-122-20-2103-54310-0000-23 Maint/Repairs Equip Self Cont Cha	0	0	500	0	500	500
10000000-03103-122-20-2132-54310-0000-00 Maint/Repairs Audiology Ch	500	546	600	0	600	600
10000000-03104-122-20-2103-54310-0000-23 Maint/Repairs Equip Self Cont Ric	500	0	500	0	979	500
10000000-03104-122-20-2132-54310-0000-00 Maint/Repairs Audiology Rich	1,000	564	1,000	1,635	600	600
10000000-03105-122-10-2601-54310-0000-23 Maint/Repairs AV Ash	120	115	120	120	120	0
10000000-03105-122-20-2132-54310-0000-00 Maint/Repairs Audiology Ash	0	395	0	0	400	500
10000000-03106-122-20-2132-54310-0000-00 Maint/Repairs Audiology HV	1,000	450	1,000	241	500	500
10000000-04102-122-10-0000-54310-0000-07 Maint/Repairs Gr 7 MS	1,824	774	912	768	912	480
10000000-04102-122-10-0000-54310-0000-08 Maint/Repairs Gr 8 MS	0	0	912	0	912	480
10000000-04102-122-10-1300-54310-0000-23 Maint/Repairs Fam Cons/Sci MS	660	360	660	391	660	510

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-122-10-1600-54310-0000-23 Maint/Repairs Music MS	200	0	200	135	0	400
10000000-04102-122-10-2601-54310-0000-23 Maint/Repairs AV MS	2,000	490	2,000	0	1,640	700
10000000-04102-122-20-2103-54310-0000-23 Maint/Repairs Equip Self Cont MS	0	0	500	0	500	500
10000000-04102-122-20-2132-54310-0000-00 Maint/Repairs Audiology MS	1,000	1,000	1,000	241	1,000	1,000
10000000-05101-122-10-1300-54310-0000-23 Maint/Repairs Fam Cons/Sci HS	580	149	560	0	560	930
10000000-05101-122-10-1600-54310-0000-23 Maint/Repairs Music HS	2,000	915	1,500	144	1,500	1,550
10000000-05101-122-10-1700-54310-0000-23 Maint/Repairs Science HS	1,690	1,476	1,483	1,400	1,547	1,530
10000000-05101-122-10-2601-54310-0000-23 Maint/Repairs AV HS	220	0	220	0	230	230
10000000-05101-122-20-2101-54310-0000-23 Maint/Repairs Equip Resource HS	0	0	0	0	0	900
10000000-05101-122-20-2132-54310-0000-00 Maint/Repairs Audiology HS	500	480	0	0	0	0
10000000-05107-122-30-1400-54310-0000-69 Maint/Repairs Business Mgmt Technology CTC	100	0	230	0	0	0
10000000-05107-122-30-1404-54310-0000-66 Maint/Repairs Auto CTC	2,546	2,723	3,455	3,345	2,261	1,894
10000000-05107-122-30-1414-54310-0000-67 Maint/Repairs Carpentry CTC	1,265	541	1,265	1,265	750	750
<b>Total 54310 Non-Technology-Related Maintenance and Repairs</b>	<b>18,105</b>	<b>11,037</b>	<b>18,767</b>	<b>9,851</b>	<b>16,356</b>	<b>15,254</b>
<b>54311 Maintenance and Repairs - Fixtures and Equipment</b>						
10000000-01300-122-10-0000-54311-0000-24 Maint/Repairs Serv Agr Curr Devel	3,600	993	2,619	398	1,182	290
10000000-01400-122-20-2130-54311-0000-24 Maint/Repairs Serv Agr SpEd	400	400	456	453	273	290
10000000-03103-122-10-0000-54311-0000-24 Maint/Repairs Equip Serv Agr Cha	1,601	2,858	1,729	2,356	1,907	1,819
10000000-03103-122-20-2132-54311-0000-24 Maint/Repairs Serv Agr SpEd Cha	500	0	500	0	1,584	1,584

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03104-122-10-0000-54311-0000-24 Maint/Repairs Equip Serv Agr Ric	2,808	3,387	2,132	2,603	2,363	2,446
10000000-03105-122-10-0000-54311-0000-24 Maint/Repairs Equip Serv Agr Ash	3,429	2,234	2,550	2,279	1,353	1,440
10000000-03106-122-10-0000-54311-0000-24 Maint/Repairs Equip Serv Agr HV	2,156	2,476	2,379	2,154	1,364	1,264
10000000-03106-122-10-2601-54311-0000-23 Maint/Repairs AV HV	100	0	0	0	0	0
10000000-04102-122-10-0000-54311-0000-24 Maint/Repairs Serv Agr MS	9,446	7,859	5,302	6,422	5,070	5,597
10000000-04102-122-10-2600-54311-0000-24 Maint/Repairs Library Serv Agr MS	0	0	0	187	0	427
10000000-04102-122-20-2132-54311-0000-24 Maint/Repairs Serv Agr SpEd MS	725	0	500	0	1,594	1,094
10000000-05101-122-10-0000-54311-0000-24 Maint/Repairs Serv Agr HS	12,193	11,169	6,220	7,743	6,801	6,390
10000000-05101-122-10-2600-54311-0000-24 Maint/Repairs Library Serv Agr HS	9,750	8,542	7,328	6,489	1,111	1,786
10000000-05107-122-30-1406-54311-0000-82 Maint/Repairs Advertising & Design CTC	2,225	1,833	664	814	1,655	1,260
10000000-05107-122-30-1407-54311-0000-72 Maint/Repairs Culinary CTC	6,700	5,297	6,475	5,684	7,100	7,100
10000000-06110-122-10-0000-54311-0000-24 Maint/Repairs Serv Agr ALP RYSE-X	0	0	478	0	0	0
10000000-06110-122-12-0000-54311-0000-24 Maint/Repairs Serv Agr ALP RYSE	0	382	0	321	290	278
10000000-06110-122-20-2103-54311-0000-24 Maint/Repairs Serv Agr CDP RYSE	0	383	478	331	290	191
<b>Total 54311 Maintenance and Repairs - Fixtures and Equipment</b>	<b>55,633</b>	<b>47,812</b>	<b>39,810</b>	<b>38,232</b>	<b>33,937</b>	<b>33,256</b>
<b>54312 Maintenance and Repairs - General</b>						
10000000-06110-122-10-2500-54312-0000-24 Maint/Repairs Serv Agr RYSE-X	838	0	0	0	0	0
<b>Total 54312 Maintenance and Repairs - General</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>54602 Rental of Equipment and Vehicles</b>						
10000000-01300-122-10-0000-54602-0000-00 Rental of Equip/Vehicles Curr	3,343	2,511	1,932	2,066	2,064	1,154

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03103-122-10-0000-54602-0000-00 Rental of Equip/Vehicles Cha	3,085	3,081	3,096	2,579	2,220	2,274
10000000-03104-122-10-0000-54602-0000-00 Rental of Equip/Vehicles Ric	3,187	3,128	3,096	2,600	2,220	2,274
10000000-03105-122-10-0000-54602-0000-00 Rental of Equip/Vehicles Ash	3,199	3,144	3,096	2,634	2,220	2,274
10000000-03106-122-10-0000-54602-0000-00 Rental of Equip/Vehicles HV	3,199	3,142	3,096	2,605	2,220	2,274
10000000-04102-122-10-0000-54602-0000-00 Rental of Equip/Vehicles MS	5,595	4,316	6,192	4,045	4,440	4,548
10000000-05101-122-10-0000-54602-0000-00 Rental of Equip/Vehicles HS	10,769	10,572	7,320	5,907	4,440	4,548
10000000-05107-122-30-1400-54602-0000-00 Rental of Equip/Vehicles CTC	1,831	1,792	1,632	1,536	1,416	1,443
10000000-05107-122-30-1406-54602-0000-82 Rental of Equip/Veh Advertising & Design CTC	2,675	1,672	3,348	3,345	3,348	3,348
10000000-06110-122-12-0000-54602-0000-00 Rental of Equip/Vehicles ALP RYSE	0	1,253	816	801	708	722
10000000-06110-122-20-2103-54602-0000-00 Rental of Equip/Vehicles CDP RYSE	1,831	538	816	735	708	722
<b>Total 54602 Rental of Equipment and Vehicles</b>	<b>38,714</b>	<b>35,150</b>	<b>34,440</b>	<b>28,854</b>	<b>26,004</b>	<b>25,581</b>
<b>55111 Transportation Contractors</b>						
10000000-03103-122-10-0000-55111-0000-00 Transportation Field Trip Cha	4,185	3,656	4,140	4,494	3,930	4,734
10000000-03103-122-10-0001-55111-0000-00 Transportation Field Trip K Cha	600	601	620	581	540	660
10000000-03103-122-20-2103-55111-0000-00 Transportation Field Trip Self Cont Cha	500	442	825	556	550	550
10000000-03104-122-10-0000-55111-0000-00 Transportation Field Trip Ric	5,325	2,648	5,085	4,433	5,370	6,048
10000000-03104-122-10-0001-55111-0000-00 Transportation Field Trip K Ric	750	548	720	598	840	750
10000000-03104-122-20-2103-55111-0000-00 Transportation Field Trip Self Cont Ric	1,500	1,950	1,375	831	1,650	1,650
10000000-03105-122-10-0000-55111-0000-00 Transportation Field Trip Ash	2,655	2,160	2,865	2,479	2,730	3,780

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-03105-122-10-0001-55111-0000-00 Transportation Field Trip K Ash	450	312	450	330	380	360
10000000-03106-122-10-0000-55111-0000-00 Transportation Field Trip HV	2,565	2,386	2,805	2,533	2,415	2,934
10000000-03106-122-10-0001-55111-0000-00 Transportation Field Trip K HV	410	358	410	356	360	410
10000000-04102-122-10-0000-55111-0000-00 Transportation Field Trip MS	0	0	500	567	600	1,050
10000000-04102-122-10-1600-55111-0000-00 Transportation Field Trip Music MS	1,050	842	1,300	992	2,350	2,700
10000000-04102-122-20-2103-55111-0000-00 Transportation Field Trip Self Cont MS	2,000	215	1,100	0	1,100	1,100
10000000-05101-122-10-1300-55111-0000-00 Transportation Field Trip Fam Cons Sci HS	0	0	450	666	810	1,170
10000000-05101-122-10-1600-55111-0000-00 Transportation Field Trip Music HS	3,300	2,837	3,550	3,338	3,350	4,000
10000000-05101-122-10-1700-55111-0000-00 Transportation Field Trip Science HS	270	216	275	133	0	0
10000000-05101-122-10-1900-55111-0000-00 Transportation Field Trip Soc Studies HS	1,013	766	0	0	0	0
10000000-05101-122-20-2103-55111-0000-00 Transportation Field Trip Self Cont HS	2,000	698	1,375	377	1,100	1,400
10000000-05107-122-30-1400-55111-0000-00 Transportation Field Trips HVAC CTC	0	0	600	0	750	300
10000000-05107-122-30-1400-55111-0000-76 Transportation Field Trip Marine Occ CTC	600	540	540	677	750	825
10000000-05107-122-30-1402-55111-0000-80 Transportation Field Trip Hosp/Travel/Tour CTC	1,200	798	900	652	900	900
10000000-05107-122-30-1403-55111-0000-70 Transportation Field Trip Drafting CTC	0	0	250	311	250	300
10000000-05107-122-30-1404-55111-0000-66 Transportation Field Trip Auto CTC	540	443	0	0	750	900
10000000-05107-122-30-1405-55111-0000-67 Transportation Field Trip Carpentry CTC	400	321	0	200	0	0
10000000-05107-122-30-1406-55111-0000-82 Transportation Field Trip Advert & Design CTC	400	383	500	233	750	900

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05107-122-30-1407-55111-0000-72 Transportation Field Trip Culinary CTC	2,000	2,192	1,000	0	1,000	2,000
10000000-05107-122-30-1415-55111-0000-69 Transportation Field Trip Bus Mgmt Tech CTC	200	0	0	0	0	0
10000000-05107-122-30-1416-55111-0000-68 Transportation Field Trip Cosmetology CTC	500	184	300	78	800	1,200
10000000-05107-122-30-1418-55111-0000-74 Transportation Field Trip Health Occ CTC	4,200	2,923	4,500	4,497	4,500	4,500
10000000-06110-122-12-0000-55111-0000-00 Transportation Field Trip ALP RYSE	2,940	1,306	3,120	1,705	4,025	4,140
<b>Total 55111 Transportation Contractors</b>	<b>41,553</b>	<b>29,722</b>	<b>39,555</b>	<b>31,617</b>	<b>42,550</b>	<b>49,261</b>
<b>56112 Uniform/Wearing Apparel Supplies</b>						
10000000-05101-122-10-1600-56112-0000-23 Uniforms Music HS	0	0	0	0	0	345
<b>Total 56112 Uniform/Wearing Apparel Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>
<b>56404 Subscriptions and Periodicals</b>						
10000000-04102-122-10-0200-56404-0000-40 Subscrip/Periodicals Art MS	145	0	0	0	0	0
10000000-05101-122-10-0200-56404-0000-40 Subscrip/Periodicals Art HS	0	0	296	295	310	325
10000000-05101-122-10-0300-56404-0000-00 Subscrip/Periodicals Business HS	0	0	0	0	250	200
10000000-05101-122-10-1900-56404-0000-40 Subscrip/Periodicals Soc Studies HS	0	0	500	402	500	690
10000000-05101-122-20-2103-56404-0000-00 Subscrip/Periodicals Self Cont HS	0	0	700	645	0	0
10000000-05107-122-30-1400-56404-0000-40 Subscrip/Periodicals CTC	30	0	49	25	49	25
10000000-05107-122-30-1402-56404-0000-80 Subscrip/Periodicals Hosp/Travel/Tour CTC	136	127	127	112	60	0
10000000-05107-122-30-1404-56404-0000-66 Subscrip/Periodicals Auto CTC	165	54	54	48	54	66
10000000-05107-122-30-1415-56404-0000-71 Subscrip/Periodicals Computer Technology CTC	40	199	0	0	0	0
10000000-05107-122-30-1418-56404-0000-74 Subscrip/Periodicals Health Occ CTC	60	51	60	34	61	61

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 56404 Subscriptions and Periodicals</b>	<b>576</b>	<b>431</b>	<b>1,786</b>	<b>1,562</b>	<b>1,284</b>	<b>1,367</b>
<b>57305 Equipment</b>						
10000000-03103-122-10-0000-57305-0000-00 Equip Char	1,525	1,873	100	0	655	1,800
10000000-03103-122-10-0001-57305-0000-00 Equip K Cha	0	0	0	0	879	585
10000000-03103-122-10-0200-57305-0000-00 Equip Art Char	0	0	0	0	150	0
10000000-03103-122-20-2103-57305-0000-00 Equip Self Cont Cha	920	1,013	1,124	258	450	0
10000000-03104-122-10-0000-57305-0000-00 Equip Ric	2,298	3,773	0	0	1,598	171
10000000-03104-122-10-0001-57305-0000-00 Equip K Ric	550	516	450	516	648	0
10000000-03104-122-10-0002-57305-0000-00 Equip PreK Rich	0	0	249	229	0	0
10000000-03104-122-10-1600-57305-0000-00 Equip Music Rich	0	210	0	0	305	575
10000000-03104-122-10-2601-57305-0000-00 Equip AV Rich-X	240	0	0	0	0	0
10000000-03104-122-20-2103-57305-0000-00 Equip Self Cont Ric	825	1,678	4,825	5,495	1,515	790
10000000-03105-122-10-0001-57305-0000-00 Equip K Ash	0	0	0	0	0	803
10000000-03105-122-10-1200-57305-0000-00 Equip PE Ashaway	175	208	175	175	159	217
10000000-03105-122-10-1600-57305-0000-00 Equip Music Ashaway	0	0	0	0	0	82
10000000-03105-122-10-2600-57305-0000-00 Equip Library Ash	0	0	243	210	475	82
10000000-03105-122-10-2601-57305-0000-00 Equip AV Ash-X	380	0	0	0	0	0
10000000-03106-122-10-0000-57305-0000-00 Equip HV	395	319	490	390	517	530
10000000-03106-122-10-0001-57305-0000-00 Equip K HV	388	366	0	116	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03106-122-20-2110-57305-0000-00 Equip PreK SpEd HV	0	280	1,150	531	0	0
10000000-04102-122-10-0000-57305-0000-02 Equip MS	0	0	0	1,398	30	400
10000000-04102-122-10-0000-57305-0000-05 Equip Gr 5 MS	550	685	632	656	696	0
10000000-04102-122-10-0000-57305-0000-06 Equip Gr 6 MS	250	309	1,276	1,705	939	0
10000000-04102-122-10-0000-57305-0000-07 Equip Gr 7 MS	0	199	1,007	866	2,968	1,068
10000000-04102-122-10-0000-57305-0000-08 Equip Gr 8 MS	1,060	2,759	2,168	2,036	1,724	1,112
10000000-04102-122-10-0200-57305-0000-00 Equip Art MS	0	0	0	0	460	0
10000000-04102-122-10-1200-57305-0000-00 Equip PE MS	418	467	416	580	489	503
10000000-04102-122-10-1300-57305-0000-00 Equip Fam Cons Sci MS	350	350	0	0	700	0
10000000-04102-122-10-1600-57305-0000-00 Equip Music MS	1,650	1,986	863	842	3,401	915
10000000-04102-122-10-2000-57305-0000-00 Equip Tech Ed MS	866	410	865	861	840	138
10000000-04102-122-10-2601-57305-0000-00 Equip AV MS - X	6,200	0	0	0	0	0
10000000-04102-122-20-2101-57305-0000-00 Equip Resource MS	400	0	0	0	0	0
10000000-04102-122-20-2103-57305-0000-00 Equip Self Cont MS	0	481	0	0	4,100	0
10000000-05101-122-10-0000-57305-0000-00 Equip HS	2,400	2,783	1,800	1,683	1,200	1,500
10000000-05101-122-10-0100-57305-0000-00 Equip Agri HS	1,066	1,066	842	814	1,932	1,050
10000000-05101-122-10-0200-57305-0000-00 Equip Art HS	0	0	0	0	1,275	0
10000000-05101-122-10-1200-57305-0000-30 Equip Health HS	700	670	415	0	700	955

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-122-10-1200-57305-0000-56 Equip PE HS	490	129	550	574	877	1,379
10000000-05101-122-10-1300-57305-0000-00 Equip Fam Cons Sci HS	1,600	1,885	1,024	865	800	800
10000000-05101-122-10-1500-57305-0000-00 Equip Math HS	1,967	1,938	2,127	2,096	1,708	4,215
10000000-05101-122-10-1600-57305-0000-00 Equip Music HS	4,459	4,045	5,027	4,442	6,806	3,653
10000000-05101-122-10-1700-57305-0000-00 Equip Science HS	7,454	2,617	10,638	8,932	4,828	3,440
10000000-05101-122-10-2600-57305-0000-00 Equip Library HS	0	0	293	266	467	0
10000000-05101-122-20-2101-57305-0000-00 Equip Resource HS	425	0	0	0	0	0
10000000-05101-122-20-2103-57305-0000-00 Equip Self Cont HS	575	0	440	367	0	0
10000000-05107-122-30-1400-57305-0000-76 Equip Marine Occ CTC	0	0	250	222	185	219
10000000-05107-122-30-1404-57305-0000-66 Equip Auto CTC	1,212	961	0	0	0	0
10000000-05107-122-30-1405-57305-0000-67 Equip Carpentry CTC	0	520	0	0	0	0
10000000-05107-122-30-1415-57305-0000-71 Equip Computer Technology CTC	0	0	0	0	36	0
10000000-06110-122-12-0000-57305-0000-00 Equip ALP RYSE	1,598	507	2,388	1,465	499	2,165
10000000-06110-122-20-2103-57305-0000-00 Equip CDP RYSE	200	157	1,045	805	306	2,095
10000000-06110-122-20-2103-57305-0000-30 Equipment PE/Health CDP RYSE	0	0	0	0	0	344
<b>Total 57305 Equipment</b>	<b>43,586</b>	<b>35,160</b>	<b>42,872</b>	<b>39,394</b>	<b>45,317</b>	<b>31,586</b>
<b>58101 Professional Organization Fees</b>						
10000000-05101-122-10-1900-58101-0000-00 Prof Organization Fees Social Studies HS	700	625	500	100	500	500
10000000-05107-122-30-1400-58101-0000-00 Prof Organization Fees HVAC CTC	0	0	120	0	480	240

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05107-122-30-1400-58101-0000-76 Prof Organization Fees Marine Occ CTC	150	150	330	245	245	255
10000000-05107-122-30-1404-58101-0000-66 Prof Organization Fees Auto CTC	775	125	325	219	125	140
10000000-05107-122-30-1405-58101-0000-67 Prof Organization Fees Carpentry CTC	200	200	200	0	200	200
10000000-05107-122-30-1407-58101-0000-72 Prof Organization Fees Culinary CTC	0	0	1,000	1,303	250	200
10000000-05107-122-30-1416-58101-0000-68 Prof Organization Fees Cosmetology CTC	0	0	50	50	100	110
<b>Total 58101 Professional Organization Fees</b>	<b>1,825</b>	<b>1,100</b>	<b>2,525</b>	<b>1,917</b>	<b>1,900</b>	<b>1,645</b>
<b>Total 122 Instructional Materials, Trips, and Supplies</b>	<b>228,530</b>	<b>184,824</b>	<b>213,166</b>	<b>190,703</b>	<b>198,598</b>	<b>187,585</b>
<b>Total Other</b>	<b>648,132</b>	<b>587,048</b>	<b>637,656</b>	<b>614,376</b>	<b>630,976</b>	<b>635,796</b>
<b>Total 100 INSTRUCTION</b>	<b>20,138,481</b>	<b>19,167,598</b>	<b>20,591,337</b>	<b>20,877,007</b>	<b>22,946,307</b>	<b>22,895,271</b>
<b>200 INSTRUCTIONAL SUPPORT</b>						
<b>211 Guidance and Counseling</b>						
<b>51110 Regular Salaries</b>						
10000000-04102-211-10-0800-51110-1501-00 Salary Guidance MS	291,061	288,417	264,070	280,803	291,832	302,450
10000000-04102-211-10-0800-51110-4300-00 Salary Guidance Clerk MS	18,905	18,905	19,373	18,541	19,385	19,686
10000000-05101-211-10-0800-51110-1500-01 Salary Internship Coor HS	38,142	37,795	23,641	13,145	8,575	14,579
10000000-05101-211-10-0800-51110-1501-00 Salary Guidance HS	299,918	71,077	297,443	298,319	309,303	286,242
10000000-05101-211-10-0800-51110-4300-00 Salary Guidance Clerk HS	37,811	37,811	37,915	37,915	38,771	39,373
10000000-05107-211-30-0800-51110-1500-01 Salary Internship Coor CTC	38,142	37,795	23,642	13,145	13,785	14,579
10000000-05107-211-30-0800-51110-1501-00 Salary Guidance CTC	127,020	125,982	104,625	147,093	103,902	141,763
10000000-05107-211-30-0800-51110-4300-00 Salary Guidance Clerk CTC	16,478	13,158	14,522	11,872	14,522	7,407
<b>Total 51110 Regular Salaries</b>	<b>867,477</b>	<b>630,940</b>	<b>785,231</b>	<b>820,833</b>	<b>800,075</b>	<b>826,079</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 211 Guidance and Counseling</b>	<b>867,477</b>	<b>630,940</b>	<b>785,231</b>	<b>820,833</b>	<b>800,075</b>	<b>826,079</b>
<b>Total Guidance Salaries</b>	<b>867,477</b>	<b>630,940</b>	<b>785,231</b>	<b>820,833</b>	<b>800,075</b>	<b>826,079</b>
<hr/>						
<b>212 Library</b>						
<b>51110 Regular Salaries</b>						
10000000-03103-212-10-2600-51110-1600-00 Salary Sub Library Cha	300	0	1,761	300	1,000	1,000
10000000-03103-212-10-2600-51110-1603-00 Salary Library Cha	74,999	74,297	75,907	75,907	77,551	79,168
10000000-03103-212-10-2600-51110-4300-00 Salary Library Clerk Cha	12,657	12,566	11,994	12,034	9,353	9,389
10000000-03104-212-10-2600-51110-1600-00 Salary Sub Library Ric	1,000	0	2,113	772	1,200	1,000
10000000-03104-212-10-2600-51110-1603-00 Salary Library Ric	85,786	85,294	91,681	85,753	92,010	93,814
10000000-03104-212-10-2600-51110-4300-00 Salary Library Clerk Ric	12,657	12,557	16,496	11,817	14,030	14,084
10000000-03105-212-10-2600-51110-1600-00 Salary Sub Library Ash	120	300	1,409	75	800	1,000
10000000-03105-212-10-2600-51110-1603-00 Salary Library Ash	59,999	59,439	61,121	61,122	62,437	63,334
10000000-03106-212-10-2600-51110-1600-00 Salary Sub Library HV	465	0	1,409	129	800	1,000
10000000-03106-212-10-2600-51110-1603-00 Salary Library HV	60,394	59,835	61,121	61,122	62,674	63,571
10000000-04102-212-10-2600-51110-1600-00 Salary Sub Library MS	1,200	1,295	4,578	600	2,400	2,600
10000000-04102-212-10-2600-51110-1603-00 Salary Library MS	183,743	182,828	188,875	170,103	201,871	198,538
10000000-04102-212-10-2600-51110-4300-00 Salary Library Clerk MS	28,305	28,109	28,617	28,339	29,287	29,426
10000000-05101-212-10-2600-51110-1600-00 Salary Sub Library HS	75	0	3,521	0	2,000	2,000
10000000-05101-212-10-2600-51110-1603-00 Salary Library HS	118,704	0	131,468	126,728	137,853	141,820
10000000-05101-212-10-2600-51110-4300-00 Salary Library Clerk HS	29,137	28,706	29,267	27,850	29,937	30,076

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 51110 Regular Salaries</b>	<b>669,541</b>	<b>545,226</b>	<b>711,338</b>	<b>662,650</b>	<b>725,203</b>	<b>731,820</b>
<b>Total 212 Library</b>	<b>669,541</b>	<b>545,226</b>	<b>711,338</b>	<b>662,650</b>	<b>725,203</b>	<b>731,820</b>
<b>Total Library Salaries</b>	<b>669,541</b>	<b>545,226</b>	<b>711,338</b>	<b>662,650</b>	<b>725,203</b>	<b>731,820</b>
<b>214 Student Health and Services</b>						
<b>51110 Regular Salaries</b>						
10000000-01700-214-10-2500-51110-4600-00 Salary Attendance Officer Dist	20,000	20,000	20,450	20,450	20,910	21,224
10000000-04102-214-10-2500-51110-4300-00 Salary Attendance Clerk MS	18,905	18,905	19,373	19,380	19,385	19,686
10000000-05101-214-10-2500-51110-4300-00 Salary Attendance Clerk HS	29,065	27,479	28,330	28,063	28,995	29,082
<b>Total 51110 Regular Salaries</b>	<b>67,970</b>	<b>66,385</b>	<b>68,153</b>	<b>67,893</b>	<b>69,290</b>	<b>69,992</b>
<b>Total 214 Student Health and Services</b>	<b>67,970</b>	<b>66,385</b>	<b>68,153</b>	<b>67,893</b>	<b>69,290</b>	<b>69,992</b>
<b>216 Student Health Services-Non Instructional</b>						
<b>51110 Regular Salaries</b>						
10000000-03103-216-10-2500-51110-1712-00 Salary Sch Nurse Cha	75,790	75,129	76,698	76,718	78,837	79,959
10000000-03103-216-10-2500-51110-1716-00 Salary Sub Therapists/Nurses Cha	300	524	1,761	504	1,000	1,000
10000000-03104-216-10-2500-51110-1712-00 Salary Sch Nurse Ric	92,741	61,752	65,142	46,409	49,375	52,449
10000000-03104-216-10-2500-51110-1716-00 Salary Sub Therapists/Nurses Ric	75	972	1,761	792	1,000	1,000
10000000-03105-216-10-2500-51110-1712-00 Salary Sch Nurse Ash	58,332	57,773	59,454	66,683	68,367	69,376
10000000-03105-216-10-2500-51110-1716-00 Salary Sub Therapists/Nurses Ash	75	444	1,761	1,467	900	1,000
10000000-03106-216-10-2500-51110-1712-00 Salary Sch Nurse HV	67,944	74,792	76,401	76,401	78,343	79,464
10000000-03106-216-10-2500-51110-1716-00 Salary Sub Therapists/Nurses HV	700	360	1,761	391	1,000	1,000
10000000-04102-216-10-2500-51110-1712-00 Salary Sch Nurse MS	72,202	72,202	75,907	75,907	77,551	78,673
10000000-04102-216-10-2500-51110-1716-00 Salary Sub Therapists/Nurses MS	350	840	1,761	1,734	1,000	1,000

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-216-10-2500-51110-4200-00 Salary Stud Health Serv Clerk MS	15,048	15,244	15,152	15,005	15,550	15,652
10000000-05101-216-10-2500-51110-1712-00 Salary Sch Nurse HS	72,915	72,214	73,823	73,823	75,468	76,590
10000000-05101-216-10-2500-51110-1716-00 Salary Sub Therapists/Nurses HS	75	804	1,761	0	1,000	1,000
<b>Total 51110 Regular Salaries</b>	<b>456,547</b>	<b>433,050</b>	<b>453,143</b>	<b>435,833</b>	<b>449,391</b>	<b>458,163</b>
<b>Total 216 Student Health Services-Non Instructional</b>	<b>456,547</b>	<b>433,050</b>	<b>453,143</b>	<b>435,833</b>	<b>449,391</b>	<b>458,163</b>
<b>Total Student Health Services Salaries</b>	<b>524,517</b>	<b>499,435</b>	<b>521,296</b>	<b>503,727</b>	<b>518,681</b>	<b>528,155</b>
<hr/>						
<b>222 In-Service, Staff Development, and Support</b>						
<b>51113 Professional Days</b>						
10000000-01400-222-10-2500-51113-3106-00 Salary PD Child Outreach Coord	0	0	0	0	248	260
10000000-01400-222-20-0000-51113-3300-00 Salary PD Cert LEA Rep	0	1,159	0	1,518	1,207	1,230
10000000-03103-222-10-0000-51113-1203-00 Salary PD Teacher Reading Res Char	0	0	0	284	1,184	1,217
10000000-03103-222-10-0000-51113-1205-00 Salary PD Gr 1-4 Teacher Cha	10,532	10,980	11,237	11,181	10,061	9,502
10000000-03103-222-10-0000-51113-1237-00 Salary PD Art Teacher Cha	201	208	214	343	348	352
10000000-03103-222-10-0000-51113-1241-00 Salary PD Music Teacher Cha	423	416	343	346	350	214
10000000-03103-222-10-0000-51113-1283-00 Salary PD K Teacher Char	0	1,239	0	1,464	2,451	2,917
10000000-03103-222-10-0000-51113-1291-00 Salary PD PE/Health Teacher Cha	610	950	954	951	970	953
10000000-03103-222-10-0000-51113-1300-99 Salary PD Math Res Char	0	0	0	0	521	468
10000000-03103-222-10-0000-51113-1320-00 Salary PD Teacher Reading Cons Char	0	0	0	0	672	716
10000000-03103-222-10-0000-51113-1603-00 Salary PD Library Cha	826	819	837	836	855	872
10000000-03103-222-10-0000-51113-1712-00 Salary PD Sch Nurse Cha	835	827	845	845	869	881

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03103-222-10-0001-51113-1200-00 Salary PD K Teacher Cha-X	963	0	1,272	-195	0	0
10000000-03103-222-10-2400-51113-1200-00 Salary PD Reading/Lit Teacher Cha-X	0	0	284	0	0	0
10000000-03103-222-20-0000-51113-1117-00 Salary PD APE Cha	109	110	116	117	123	130
10000000-03103-222-20-0000-51113-1314-00 Salary PD Resource Teacher Cha	251	0	254	0	0	278
10000000-03103-222-20-0000-51113-1316-00 Salary PD Self Cont Teacher Cha	672	544	578	578	613	649
10000000-03103-222-20-0000-51113-1701-00 Salary PD Sp/Lang Pathologist Cha	1,200	1,124	1,196	1,206	1,245	1,133
10000000-03103-222-20-0000-51113-1703-00 Salary PD Soc Worker Cha	331	323	335	330	344	349
10000000-03103-222-20-0000-51113-1704-00 Salary PD Psychologist Cha	515	507	521	518	532	539
10000000-03103-222-20-0000-51113-1706-00 Salary PD PT Cha	82	81	83	0	88	89
10000000-03103-222-20-0000-51113-1707-00 Salary PD Occup Therapy Cha	0	159	328	211	95	302
10000000-03103-222-40-0000-51113-1300-00 Salary PD ESL Teacher Cha	164	17	127	126	134	143
10000000-03104-222-10-0000-51113-1203-00 Salary PD Reading Res Rich	0	0	0	0	1,652	1,734
10000000-03104-222-10-0000-51113-1204-00 Salary PD PreK Teacher Ric	636	636	672	672	716	760
10000000-03104-222-10-0000-51113-1205-00 Salary PD Gr 1-4 Teacher Ric	13,124	12,230	12,839	12,706	13,059	13,161
10000000-03104-222-10-0000-51113-1237-00 Salary PD Art Teacher Ric	504	497	510	507	521	529
10000000-03104-222-10-0000-51113-1241-00 Salary PD Music Teacher Ric	586	578	507	252	270	270
10000000-03104-222-10-0000-51113-1283-00 Salary PD K Teacher Rich	0	1,629	0	1,664	2,861	3,457
10000000-03104-222-10-0000-51113-1291-00 Salary PD PE/Health Teacher Ric	1,433	1,409	1,356	1,353	1,385	1,405

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03104-222-10-0000-51113-1300-99 Salary PD Math Res Rich	0	0	0	0	442	416
10000000-03104-222-10-0000-51113-1320-00 Salary PD Reading Cons Rich	0	0	0	0	866	879
10000000-03104-222-10-0000-51113-1603-00 Salary PD Library Ric	945	941	1,010	947	1,014	1,034
10000000-03104-222-10-0000-51113-1712-00 Salary PD Sch Nurse Ric	1,022	681	718	511	544	578
10000000-03104-222-10-0001-51113-1200-00 Salary PD K Teacher Ric-X	1,884	0	1,664	0	0	0
10000000-03104-222-20-0000-51113-1117-00 Salary PD APE Ric	109	110	116	117	123	130
10000000-03104-222-20-0000-51113-1314-00 Salary PD Resource Teacher Ric	1,878	1,620	1,928	1,419	1,710	1,269
10000000-03104-222-20-0000-51113-1316-00 Salary PD Self Cont Teacher Ric	511	534	567	567	601	636
10000000-03104-222-20-0000-51113-1701-00 Salary PD Sp/Lang Pathologist Ric	1,080	1,132	1,100	1,212	1,147	861
10000000-03104-222-20-0000-51113-1703-00 Salary PD Soc Worker Ric	342	0	0	0	0	179
10000000-03104-222-20-0000-51113-1704-00 Salary PD Psychologist Ric	680	757	774	773	790	717
10000000-03104-222-20-0000-51113-1706-00 Salary PD PT Ric	82	82	83	86	88	89
10000000-03104-222-20-0000-51113-1707-00 Salary PD Occup Therapy Ric	813	484	497	494	513	520
10000000-03104-222-40-0000-51113-1300-00 Salary PD ESL Teacher Ric	0	55	64	63	67	72
10000000-03105-222-10-0000-51113-1203-00 Salary PD Teacher Reading Res Ash	0	0	0	419	432	438
10000000-03105-222-10-0000-51113-1205-00 Salary PD Gr 1-4 Teacher Ash	6,573	6,008	6,805	6,105	7,093	7,258
10000000-03105-222-10-0000-51113-1237-00 Salary PD Art Teacher Ash	251	261	192	119	135	135
10000000-03105-222-10-0000-51113-1241-00 Salary PD Music Teacher Ash	339	331	257	259	263	160

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03105-222-10-0000-51113-1283-00 Salary PD K Teacher Ash	0	788	0	788	1,414	1,627
10000000-03105-222-10-0000-51113-1291-00 Salary PD PE/Health Teacher Ash	435	434	347	485	499	326
10000000-03105-222-10-0000-51113-1300-99 Salary PD Math Res Ash	0	0	0	0	295	277
10000000-03105-222-10-0000-51113-1320-00 Salary PD Teacher Reading Cons Ash	0	0	0	0	601	636
10000000-03105-222-10-0000-51113-1603-00 Salary PD Library Ash	661	654	674	672	688	698
10000000-03105-222-10-0000-51113-1712-00 Salary PD Sch Nurse Ash	643	716	655	819	837	765
10000000-03105-222-10-0001-51113-1200-00 Salary PD K Teacher Ash-X	796	0	806	0	0	0
10000000-03105-222-10-2400-51113-1200-00 Salary PD Reading/Lit Teacher Ash-X	0	0	423	0	0	0
10000000-03105-222-20-0000-51113-1314-00 Salary PD Resource Teacher Ash	993	743	1,005	836	855	867
10000000-03105-222-20-0000-51113-1701-00 Salary PD Sp/Lang Pathologist Ash	423	441	428	425	505	617
10000000-03105-222-20-0000-51113-1703-00 Salary PD Soc Worker Ash	171	420	433	429	442	358
10000000-03105-222-20-0000-51113-1704-00 Salary PD Psychologist Ash	343	336	347	343	355	360
10000000-03105-222-20-0000-51113-1706-00 Salary PD PT Ash	82	82	83	86	88	89
10000000-03105-222-20-0000-51113-1707-00 Salary PD Occup Therapy Ash	321	159	328	143	284	50
10000000-03105-222-40-0000-51113-1300-00 Salary PD ESL Teacher Ash	0	0	0	0	0	143
10000000-03106-222-10-0000-51113-1203-00 Salary PD Teacher Reading Res HV	0	0	0	1,255	432	438
10000000-03106-222-10-0000-51113-1205-00 Salary PD Gr 1-4 Teacher HV	7,434	7,060	7,611	7,303	6,875	6,649
10000000-03106-222-10-0000-51113-1237-00 Salary PD Art Teacher HV	336	329	255	119	135	135

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-03106-222-10-0000-51113-1241-00 Salary PD Music Teacher HV	334	326	257	259	263	160
10000000-03106-222-10-0000-51113-1283-00 Salary PD K Teacher HV	0	2,012	0	842	1,697	1,725
10000000-03106-222-10-0000-51113-1291-00 Salary PD PE/Health Teacher HV	471	464	321	321	340	361
10000000-03106-222-10-0000-51113-1300-99 Salary PD Math Res HV	0	0	0	0	348	312
10000000-03106-222-10-0000-51113-1320-00 Salary PD Teacher Reading Cons HV	0	0	0	0	855	872
10000000-03106-222-10-0000-51113-1603-00 Salary PD Library HV	666	658	674	672	691	701
10000000-03106-222-10-0000-51113-1712-00 Salary PD Sch Nurse HV	749	824	842	842	863	876
10000000-03106-222-10-0001-51113-1200-00 Salary PD K Teacher HV-X	826	0	842	0	0	0
10000000-03106-222-10-2400-51113-1200-00 Salary PD Reading/Lit Teacher HV-X	0	0	423	0	0	0
10000000-03106-222-20-0000-51113-1300-00 Salary PD PreK Teacher HV	1,615	1,607	1,658	1,573	1,949	1,986
10000000-03106-222-20-0000-51113-1314-00 Salary PD Resource Teacher HV	1,021	807	1,009	841	859	703
10000000-03106-222-20-0000-51113-1701-00 Salary PD Sp/Lang Pathologist HV	1,177	885	903	895	1,008	1,421
10000000-03106-222-20-0000-51113-1703-00 Salary PD Soc Worker HV	342	420	433	429	442	358
10000000-03106-222-20-0000-51113-1704-00 Salary PD Psychologist HV	170	85	86	87	88	179
10000000-03106-222-20-0000-51113-1706-00 Salary PD PT HV	82	82	83	86	88	89
10000000-03106-222-20-0000-51113-1707-00 Salary PD Occup Therapy HV	324	382	410	391	419	560
10000000-03106-222-40-0000-51113-1300-00 Salary PD ESL Teacher HV	0	55	0	0	68	72
10000000-04102-222-10-0000-51113-1161-00 Salary PD Science Teacher MS	4,075	4,067	4,179	4,179	4,270	4,340

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-04102-222-10-0000-51113-1180-00 Salary PD Social Studies Teacher MS	3,782	3,759	3,900	3,900	4,037	4,174
10000000-04102-222-10-0000-51113-1181-00 Salary PD Math Teacher MS	3,847	3,824	3,971	3,930	4,043	4,187
10000000-04102-222-10-0000-51113-1181-99 Salary PD Math Resource MS	267	281	300	301	1,173	1,224
10000000-04102-222-10-0000-51113-1184-00 Salary PD ELA Teacher MS	7,813	7,745	8,022	7,530	8,266	8,137
10000000-04102-222-10-0000-51113-1185-00 Salary PD Cmpt Tech Teacher MS	3,082	3,009	2,798	2,829	2,934	2,695
10000000-04102-222-10-0000-51113-1200-01 Salary PD For Lang Teacher MS	1,645	1,600	1,707	1,728	1,779	1,876
10000000-04102-222-10-0000-51113-1203-00 Salary PD Teacher Reading Res MS	0	420	0	428	0	0
10000000-04102-222-10-0000-51113-1205-00 Salary PD Gr 5-6 Teacher MS	18,305	17,996	17,882	17,127	17,861	18,171
10000000-04102-222-10-0000-51113-1236-00 Salary PD Tech Ed Teacher MS	1,504	1,496	1,570	1,570	1,623	1,687
10000000-04102-222-10-0000-51113-1237-00 Salary PD Art Teacher MS	2,222	2,206	1,944	1,998	2,085	2,054
10000000-04102-222-10-0000-51113-1240-00 Salary PD Fam Cons Sci Teacher MS	482	475	488	649	665	849
10000000-04102-222-10-0000-51113-1241-00 Salary PD Music Teacher MS	2,229	2,070	2,507	2,540	2,815	2,922
10000000-04102-222-10-0000-51113-1291-00 Salary PD PE/Health Teacher MS	5,480	5,426	5,062	4,708	5,036	5,221
10000000-04102-222-10-0000-51113-1320-00 Salary PD Teacher Reading Cons MS	0	0	0	0	289	438
10000000-04102-222-10-0000-51113-1501-00 Salary PD Guidance MS	3,208	3,183	2,910	3,095	3,216	3,333
10000000-04102-222-10-0000-51113-1603-00 Salary PD Library MS	2,025	2,016	2,081	1,879	2,225	2,188
10000000-04102-222-10-0000-51113-1700-00 Salary PD Student Support MS	819	811	829	829	855	867
10000000-04102-222-10-0000-51113-1712-00 Salary PD Sch Nurse MS	796	796	837	836	855	867

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-04102-222-10-0000-51113-3300-00 Salary PD Deans MS	1,833	1,821	1,865	1,866	1,911	1,939
10000000-04102-222-10-2400-51113-1200-00 Salary PD Reading/Lit Teacher MS-X	423	0	431	0	0	0
10000000-04102-222-20-0000-51113-1117-00 Salary PD APE MS	163	165	173	175	184	130
10000000-04102-222-20-0000-51113-1314-00 Salary PD Resource Teacher MS	4,414	3,699	4,177	3,705	4,132	3,886
10000000-04102-222-20-0000-51113-1316-00 Salary PD Self Cont Teacher MS	826	811	829	128	0	0
10000000-04102-222-20-0000-51113-1701-00 Salary PD Sp/Lang Pathologist MS	1,181	1,226	1,256	1,253	1,287	1,309
10000000-04102-222-20-0000-51113-1703-00 Salary PD Soc Worker MS	496	488	418	499	516	523
10000000-04102-222-20-0000-51113-1704-00 Salary PD Psychologist MS	1,322	1,467	1,533	1,608	1,661	661
10000000-04102-222-20-0000-51113-1706-00 Salary PD PT MS	246	246	249	258	263	267
10000000-04102-222-20-0000-51113-1707-00 Salary PD Occup Therapy MS	326	449	495	459	509	343
10000000-04102-222-40-0000-51113-1300-00 Salary PD ESL Teacher MS	416	328	337	0	344	349
10000000-05101-222-10-0000-51113-1200-00 Salary PD For Lang Teacher HS	5,383	5,319	5,615	5,130	5,420	4,927
10000000-05101-222-10-0000-51113-1202-00 Salary PD Social Studies Teacher HS	6,394	6,325	6,705	6,509	6,783	6,851
10000000-05101-222-10-0000-51113-1203-00 Salary PD Reading Res HS	0	0	0	0	863	760
10000000-05101-222-10-0000-51113-1206-00 Salary PD Agri Teacher HS	1,310	1,303	1,353	1,377	1,429	1,476
10000000-05101-222-10-0000-51113-1228-00 Salary PD Math Teacher HS	8,129	7,389	7,779	7,571	7,917	8,114
10000000-05101-222-10-0000-51113-1228-99 Salary PD Math Resource HS	267	281	300	0	318	1,052
10000000-05101-222-10-0000-51113-1234-00 Salary PD ELA Teacher HS	9,505	9,010	9,305	8,533	8,883	8,611

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-05101-222-10-0000-51113-1237-00 Salary PD Art Teacher HS	2,477	2,454	2,520	2,520	2,578	2,705
10000000-05101-222-10-0000-51113-1240-00 Salary PD Fam Cons Sci Teacher HS	1,763	1,748	1,812	1,651	1,707	1,597
10000000-05101-222-10-0000-51113-1241-00 Salary PD Music Teacher HS	1,113	1,256	1,139	1,299	1,164	1,182
10000000-05101-222-10-0000-51113-1281-00 Salary PD Business Teacher HS	2,831	2,931	3,022	3,275	3,078	2,998
10000000-05101-222-10-0000-51113-1282-00 Salary PD Science Teacher HS	7,861	7,718	7,966	8,080	8,376	8,359
10000000-05101-222-10-0000-51113-1291-00 Salary PD PE/Health Teacher HS	4,933	4,230	4,494	4,515	4,066	4,719
10000000-05101-222-10-0000-51113-1300-00 Salary PD Empl Skills HS	0	969	996	954	969	1,053
10000000-05101-222-10-0000-51113-1320-00 Salary PD Reading Cons HS	0	0	0	0	289	438
10000000-05101-222-10-0000-51113-1500-00 Salary PD Internship Coor HS-X	420	0	425	96	0	0
10000000-05101-222-10-0000-51113-1500-01 Salary PD Internship Coor HS	0	413	0	51	95	161
10000000-05101-222-10-0000-51113-1501-00 Salary PD Guidance HS	3,305	786	3,344	3,295	3,409	3,222
10000000-05101-222-10-0000-51113-1603-00 Salary PD Library HS	1,308	0	1,449	1,396	1,519	1,563
10000000-05101-222-10-0000-51113-1700-00 Salary PD Student Support HS	842	834	852	852	878	890
10000000-05101-222-10-0000-51113-1712-00 Salary PD Sch Nurse HS	804	796	814	814	832	844
10000000-05101-222-10-0000-51113-3300-00 Salary PD Deans HS	1,821	1,808	1,847	1,838	1,878	1,913
10000000-05101-222-10-0000-51113-3430-00 Salary PD Grad by Prof Coor HS	636	0	672	0	1,250	1,327
10000000-05101-222-10-2400-51113-1200-00 Salary PD Reading/Lit Teacher HS-X	1,259	0	1,276	0	0	0
10000000-05101-222-20-0000-51113-1117-00 Salary PD APE HS	163	165	174	175	184	130

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-05101-222-20-0000-51113-1315-00 Salary PD Resource Teacher HS	8,316	6,443	6,872	7,039	6,757	5,959
10000000-05101-222-20-0000-51113-1316-00 Salary PD Self Cont Teacher HS	1,299	1,291	1,340	1,340	1,399	1,445
10000000-05101-222-20-0000-51113-1701-00 Salary PD Sp/Lang Pathologist HS	349	402	414	411	424	347
10000000-05101-222-20-0000-51113-1703-00 Salary PD Soc Worker HS	1,241	1,244	1,256	1,131	1,199	1,087
10000000-05101-222-20-0000-51113-1704-00 Salary PD Psychologist HS	937	889	935	860	878	1,056
10000000-05101-222-20-0000-51113-1706-00 Salary PD PT HS	246	246	249	258	263	267
10000000-05101-222-20-0000-51113-1707-00 Salary PD Occup Therapy HS	326	129	82	132	84	173
10000000-05101-222-40-0000-51113-1300-00 Salary PD ESL Teacher HS	416	492	505	502	516	523
10000000-05107-222-30-0000-51113-1248-00 Salary PD Health Occ Teacher CTC	835	827	845	845	863	836
10000000-05107-222-30-0000-51113-1255-00 Salary PD Carpentry Teacher CTC	1,650	1,589	1,628	1,628	1,664	1,689
10000000-05107-222-30-0000-51113-1260-75 Salary PD Sm Engines CTC-X	504	325	166	0	0	0
10000000-05107-222-30-0000-51113-1263-00 Salary PD Business Mgmt Tech Teacher CTC	668	662	676	423	518	0
10000000-05107-222-30-0000-51113-1265-00 Salary PD Advertising & Design Teacher CTC	796	788	806	829	847	859
10000000-05107-222-30-0000-51113-1268-00 Salary PD Electrical Teach/Ren Energy CTC	0	0	0	0	127	258
10000000-05107-222-30-0000-51113-1269-00 Salary PD Drafting Teacher CTC	835	827	845	845	863	876
10000000-05107-222-30-0000-51113-1270-00 Salary PD Cosmetology Teacher CTC	796	788	806	1,128	1,483	1,680
10000000-05107-222-30-0000-51113-1271-00 Salary PD Cmpt Technology Teacher CTC	636	636	672	747	847	859
10000000-05107-222-30-0000-51113-1273-00 Salary PD Auto Teacher CTC	819	811	829	829	855	867

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05107-222-30-0000-51113-1275-00 Salary PD HVAC Teacher CTC	336	260	490	645	824	836
10000000-05107-222-30-0000-51113-1276-00 Salary PD Hosp/Travel/Tour Teacher CTC	672	537	580	432	608	482
10000000-05107-222-30-0000-51113-1278-00 Salary PD Marine Occ CTC	809	801	819	819	837	853
10000000-05107-222-30-0000-51113-1292-00 Salary PD Culinary Teacher CTC	835	827	845	845	863	876
10000000-05107-222-30-0000-51113-1500-01 Salary PD Career Adv CTC	420	413	425	146	152	161
10000000-05107-222-30-0000-51113-1501-00 Salary PD Guidance CTC	1,400	1,385	1,417	1,620	1,145	1,833
10000000-05107-222-30-1423-51113-1276-00 Salary PD Criminal Just Teacher CTC	0	0	0	0	0	148
10000000-06110-222-10-0000-51113-1237-20 Salary PD Art Teacher CDP RYSE	50	25	27	30	22	22
10000000-06110-222-10-0000-51113-1291-20 Salary PD PE/Health Teacher CDP RYSE	687	278	448	374	390	379
10000000-06110-222-12-0000-51113-1200-00 Salary PD Teacher ALP RYSE	2,576	2,075	2,042	2,234	2,090	2,581
10000000-06110-222-12-0000-51113-1237-00 Salary PD Art Teacher ALP RYSE	0	25	27	30	22	22
10000000-06110-222-12-0000-51113-1291-00 Salary PD PE/Health Teacher ALP RYSE	0	278	448	374	390	379
10000000-06110-222-12-0000-51113-1700-00 Salary PD Student Support ALP RYSE	0	367	84	103	85	215
10000000-06110-222-20-0000-51113-1315-00 Salary PD Resource Teacher CDP RYSE	0	0	0	0	412	0
10000000-06110-222-20-0000-51113-1316-00 Salary PD Teacher CDP RYSE	2,512	2,802	3,349	3,202	3,543	3,732
10000000-06110-222-20-0000-51113-1703-00 Salary PD Soc Worker CDP RYSE	409	53	0	0	0	0
10000000-06110-222-20-2102-51113-1300-00 Salary PD Resource Teacher CDP RYSE-X	0	0	403	0	0	0
10000000-08235-222-10-2500-51113-1712-00 Salary PD Priv Sch Nurse-X	80	0	82	0	0	0
<b>Total 51113 Professional Days</b>	<b>238,127</b>	<b>226,337</b>	<b>239,540</b>	<b>231,584</b>	<b>253,174</b>	<b>255,120</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 222 In-Service, Staff Development, and Support</b>	<b>238,127</b>	<b>226,337</b>	<b>239,540</b>	<b>231,584</b>	<b>253,174</b>	<b>255,120</b>
<b>Total Regular Salaries - Professional Days</b>	<b>238,127</b>	<b>226,337</b>	<b>239,540</b>	<b>231,584</b>	<b>253,174</b>	<b>255,120</b>
<b>215 Academic Interventions</b>						
<b>51110 Regular Salaries</b>						
10000000-04102-215-10-0000-51110-1700-00 Salary Student Support MS	74,306	73,605	75,214	75,406	77,551	78,673
10000000-05101-215-10-0000-51110-1700-00 Salary Student Support HS	76,417	75,716	77,325	77,325	79,662	80,784
10000000-06110-215-12-0000-51110-1700-00 Salary Student Support ALP RYSE	0	33,612	7,591	9,403	7,686	19,495
<b>Total 51110 Regular Salaries</b>	<b>150,723</b>	<b>182,933</b>	<b>160,130</b>	<b>162,134</b>	<b>164,899</b>	<b>178,952</b>
<b>Total 215 Academic Interventions</b>	<b>150,723</b>	<b>182,933</b>	<b>160,130</b>	<b>162,134</b>	<b>164,899</b>	<b>178,952</b>
<b>232 Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers:</b>						
<b>51110 Regular Salaries</b>						
10000000-01400-232-10-2500-51110-3106-00 Salary Child Outreach Coord	0	0	0	0	22,463	23,602
10000000-03103-232-20-2101-51110-1117-00 Salary APE Cha	9,875	9,874	10,490	10,488	11,125	11,783
10000000-03103-232-20-2101-51110-1700-00 Salary PT Asst Char	8,469	8,023	9,773	8,370	8,694	8,745
10000000-03103-232-20-2101-51110-4600-00 Salary Sub Resource TA/BMA Cha	493	560	1,199	263	1,372	533
10000000-03103-232-20-2101-51110-4606-00 Salary Sped TA/PCA Res Char	23,590	25,474	46,425	0	0	0
10000000-03103-232-20-2103-51110-4600-00 Salary Self Cont TA/BMA Cha-X	150,949	151,527	128,184	0	0	0
10000000-03103-232-20-2103-51110-4604-00 Salary Sub Self Cont TA Cha	2,518	2,870	3,505	3,961	2,275	3,159
10000000-03103-232-20-2120-51110-1703-00 Salary Soc Worker Cha	29,999	29,723	30,363	30,367	31,218	31,667
10000000-03103-232-20-2121-51110-1704-00 Salary Psychologist Cha	46,740	46,233	47,285	47,288	48,272	48,945
10000000-03103-232-20-2122-51110-1701-00 Salary Sp/Lang Pathologist Cha	108,917	101,921	108,534	109,373	113,003	102,776

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03103-232-20-2124-51110-1706-00 Salary PT Cha	7,431	7,360	7,521	7,818	7,966	8,078
10000000-03103-232-20-2125-51110-1707-00 Salary Occup Therapy Cha	0	14,601	29,727	19,310	8,575	27,379
10000000-03104-232-20-2101-51110-1117-00 Salary APE Ric	9,875	9,874	10,490	10,488	11,125	11,783
10000000-03104-232-20-2101-51110-1700-00 Salary PT Asst Rich	8,469	8,023	9,773	8,441	8,695	8,745
10000000-03104-232-20-2101-51110-4600-00 Salary Sub Resource TA/BMA Ric	493	1,186	1,087	1,421	1,008	1,658
10000000-03104-232-20-2101-51110-4606-00 Salary Sped TA/PCA Res Rich	85,906	28,337	43,898	0	0	0
10000000-03104-232-20-2103-51110-4600-00 Salary Self Cont TA/BMA Ric	151,371	162,925	180,155	21,969	25,142	0
10000000-03104-232-20-2103-51110-4604-00 Salary Sub Self Cont TA Ric	2,518	3,731	4,908	5,039	3,250	3,250
10000000-03104-232-20-2120-51110-1703-00 Salary Soc Worker Ric	31,042	0	0	0	0	16,256
10000000-03104-232-20-2121-51110-1704-00 Salary Psychologist Ric	61,687	68,858	70,216	70,216	71,696	65,023
10000000-03104-232-20-2122-51110-1701-00 Salary Sp/Lang Pathologist Ric	97,992	92,533	99,807	99,195	104,088	78,133
10000000-03104-232-20-2124-51110-1706-00 Salary PT Ric	7,431	7,360	7,521	7,732	7,966	8,078
10000000-03104-232-20-2125-51110-1707-00 Salary Occup Therapy Ric	73,750	44,166	45,128	45,132	46,531	47,204
10000000-03105-232-20-2101-51110-1700-00 Salary PT Asst Ash	8,469	8,032	9,773	8,619	8,695	8,745
10000000-03105-232-20-2101-51110-4600-00 Salary Sub Resource TA/BMA Ash	164	0	540	379	533	533
10000000-03105-232-20-2101-51110-4606-00 Salary Sped TA/PCA Res Ash	44,354	24,379	22,600	0	0	0
10000000-03105-232-20-2103-51110-4600-00 Salary Self Cont TA/BMA Ash-X	0	654	0	301	0	0
10000000-03105-232-20-2120-51110-1703-00 Salary Soc Worker Ash	15,521	38,455	39,256	38,828	40,078	32,511

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03105-232-20-2121-51110-1704-00 Salary Psychologist Ash	31,160	30,884	31,523	31,528	32,181	32,630
10000000-03105-232-20-2122-51110-1701-00 Salary Sp/Lang Pathologist Ash	38,426	40,300	38,880	38,883	45,801	55,997
10000000-03105-232-20-2124-51110-1706-00 Salary PT Ash	7,431	7,360	7,521	7,732	7,966	8,078
10000000-03105-232-20-2125-51110-1707-00 Salary Occup Therapy Ash	29,166	14,601	29,727	12,871	25,726	4,564
10000000-03106-232-20-2101-51110-1700-00 Salary PT Asst HV	8,469	7,578	9,773	7,996	8,695	8,745
10000000-03106-232-20-2101-51110-4600-00 Salary Sub Resource TA/BMA HV	165	1,506	351	315	2,925	325
10000000-03106-232-20-2101-51110-4606-00 Salary Sped TA/PCA Res HV	15,109	13,200	15,717	0	0	0
10000000-03106-232-20-2102-51110-1700-00 Salary ESY PT Asst HV-X	0	423	0	0	0	0
10000000-03106-232-20-2110-51110-4600-00 Salary PreK TA/PCA HV	95,838	89,206	90,073	1,851	0	0
10000000-03106-232-20-2120-51110-1703-00 Salary Soc Worker HV	31,042	38,225	39,256	36,363	40,078	32,511
10000000-03106-232-20-2121-51110-1704-00 Salary Psychologist HV	15,422	7,640	7,802	7,801	7,966	16,256
10000000-03106-232-20-2122-51110-1701-00 Salary Sp/Lang Pathologist HV	106,800	80,896	81,918	81,926	91,478	128,918
10000000-03106-232-20-2124-51110-1706-00 Salary PT HV	7,431	7,360	7,521	7,732	7,966	8,078
10000000-03106-232-20-2125-51110-1707-00 Salary Occup Therapy HV	29,364	34,903	37,159	35,675	37,981	50,814
10000000-04102-232-10-0000-51110-4600-99 Salary Personal Attendant MS	25,797	28,579	26,095	27,700	29,496	26,798
10000000-04102-232-20-2101-51110-1117-00 Salary APE MS	14,812	14,811	15,734	15,733	16,688	11,783
10000000-04102-232-20-2101-51110-1700-00 Salary PT Asst MS	7,971	7,735	9,287	8,131	8,183	8,231
10000000-04102-232-20-2101-51110-4600-00 Salary Sub Resource TA/BMA MS	986	8,065	3,505	1,964	4,550	3,250

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-232-20-2101-51110-4606-00 Salary Sped TA/PCA Res MS	74,162	119,552	123,859	572	0	0
10000000-04102-232-20-2103-51110-4600-00 Salary Self Cont TA/BMA MS-X	76,463	51,133	52,190	0	0	0
10000000-04102-232-20-2103-51110-4604-00 Salary Sub Self Cont TA MS	10,072	0	3,505	1,640	3,900	3,900
10000000-04102-232-20-2120-51110-1703-00 Salary Soc Worker MS	44,999	44,653	37,953	45,547	46,828	47,501
10000000-04102-232-20-2121-51110-1704-00 Salary Psychologist MS	119,964	131,595	139,077	146,053	150,699	60,003
10000000-04102-232-20-2122-51110-1701-00 Salary Sp/Lang Pathologist MS	107,169	111,598	114,008	114,012	116,772	118,801
10000000-04102-232-20-2124-51110-1706-00 Salary PT MS	22,292	22,079	22,564	23,195	23,899	24,234
10000000-04102-232-20-2125-51110-1707-00 Salary Occup Therapy MS	29,543	41,079	44,949	41,980	46,213	31,152
10000000-05101-232-20-2101-51110-1117-00 Salary APE HS	14,812	14,811	15,734	15,733	16,688	11,783
10000000-05101-232-20-2101-51110-1700-00 Salary PT Asst HS	7,971	7,486	9,287	8,148	8,183	8,231
10000000-05101-232-20-2101-51110-4600-00 Salary Sub Resource TA/BMA HS	986	5,140	4,908	995	3,809	1,950
10000000-05101-232-20-2101-51110-4606-00 Salary Sped TA/PCA Res HS	211,598	168,420	164,180	23,714	24,578	24,668
10000000-05101-232-20-2103-51110-4600-00 Salary Self Cont TA/BMA HS-X	73,889	32,976	51,514	0	0	0
10000000-05101-232-20-2103-51110-4604-00 Salary Sub Self Cont TA HS	10,072	988	2,005	821	2,600	5,759
10000000-05101-232-20-2120-51110-1703-00 Salary Soc Worker HS	112,646	113,264	114,008	104,628	108,790	98,663
10000000-05101-232-20-2121-51110-1704-00 Salary Psychologist HS	85,027	80,623	84,802	78,017	79,662	95,784
10000000-05101-232-20-2122-51110-1701-00 Salary Sp/Lang Pathologist HS	31,676	36,806	37,607	37,611	38,430	31,469
10000000-05101-232-20-2124-51110-1706-00 Salary PT HS	22,292	22,079	22,564	23,195	23,899	24,235

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-232-20-2125-51110-1707-00 Salary Occup Therapy HS	29,543	12,146	7,432	11,890	7,596	15,735
10000000-06110-232-20-2103-51110-4600-00 Salary BMA/PCA CDP RYSE	228,447	228,007	263,069	0	0	0
10000000-06110-232-20-2103-51110-4604-00 Salary Sub TA/BMA/PCA CDP RYSE	5,507	8,409	4,908	2,409	0	0
10000000-06110-232-20-2120-51110-1703-00 Salary Soc Worker CDP RYSE-X	37,153	4,860	0	0	0	0
<b>Total 51110 Regular Salaries</b>	<b>2,809,695</b>	<b>2,587,656</b>	<b>2,740,123</b>	<b>1,559,359</b>	<b>1,653,996</b>	<b>1,549,432</b>
<b>Total 232 Therapists, Psychologists, Evaluators, Personal Attendants and S</b>	<b>2,809,695</b>	<b>2,587,656</b>	<b>2,740,123</b>	<b>1,559,359</b>	<b>1,653,996</b>	<b>1,549,432</b>
<b>Total Regular Salaries - Therapists, Psychologists &amp; Social Worker</b>	<b>2,960,418</b>	<b>2,770,589</b>	<b>2,900,253</b>	<b>1,721,493</b>	<b>1,818,895</b>	<b>1,728,384</b>
<b>213 Extracurricular</b>						
<b>51110 Regular Salaries</b>						
10000000-04102-213-90-2200-51110-1801-00 Stipend Athletic Coach Non-EE MS	0	13,140	0	16,180	0	0
10000000-05101-213-90-2200-51110-1801-00 Stipend Athletic Coach Non-EE HS	0	54,576	0	81,682	0	0
<b>Total 51110 Regular Salaries</b>	<b>0</b>	<b>67,716</b>	<b>0</b>	<b>97,862</b>	<b>0</b>	<b>0</b>
<b>51308 Stipend After-School Programs</b>						
10000000-05101-213-90-2200-51308-1300-00 Stipend HS Fitness Ctr Cov HS	4,320	2,544	3,456	2,376	3,456	3,456
<b>Total 51308 Stipend After-School Programs</b>	<b>4,320</b>	<b>2,544</b>	<b>3,456</b>	<b>2,376</b>	<b>3,456</b>	<b>3,456</b>
<b>51401 Stipend - Other</b>						
10000000-05101-213-90-2200-51401-4800-00 Stipend Athletic Trainer HS	1,000	0	1,000	0	0	0
<b>Total 51401 Stipend - Other</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51403 Stipend - Athletic Directors/Extracurricular Directors</b>						
10000000-04102-213-90-2200-51403-1800-01 Stipend Athletics Director MS	1,875	1,875	1,875	1,514	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	5,625	5,913	5,625	4,543	5,625	5,625
<b>Total 51403 Stipend - Athletic Directors/Extracurricular Directors</b>	<b>11,000</b>	<b>11,288</b>	<b>11,000</b>	<b>9,558</b>	<b>11,000</b>	<b>11,000</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>51404 Stipend - Athletic Coaches/Extracurricular Advisors</b>						
10000000-04102-213-90-2200-51404-1800-00 Stipend Athletic Coach EE MS	26,121	12,981	29,817	12,572	36,552	36,732
10000000-04102-213-90-2300-51404-1800-00 Stipend Student Activities MS	14,333	14,577	12,317	11,899	12,317	13,138
10000000-05101-213-90-2200-51404-1800-00 Stipend Athletic Coach EE HS	121,796	65,873	122,268	35,962	122,268	127,812
10000000-05101-213-90-2300-51404-1800-00 Stipend Student Activities HS	24,955	22,768	23,939	22,647	23,939	25,090
10000000-05101-213-90-2308-51404-1900-00 Stipend Drama HS-X	1,000	1,000	500	0	0	0
<b>Total 51404 Stipend - Athletic Coaches/Extracurricular Advisors</b>	<b>188,205</b>	<b>117,199</b>	<b>188,841</b>	<b>83,080</b>	<b>195,076</b>	<b>202,772</b>
<b>53406 Other Services</b>						
10000000-05101-213-90-2308-53406-0000-10 Purchased Serv Drama HS	1,000	170	500	0	800	1,000
<b>Total 53406 Other Services</b>	<b>1,000</b>	<b>170</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>1,000</b>
<b>53410 Police and Fire Details</b>						
10000000-04102-213-90-2500-53410-0000-00 Police/Fire Safety SRO MS-X	11,251	0	13,238	0	0	0
10000000-05101-213-90-2500-53410-0000-00 Police/Fire Safety SRO HS-X	33,752	0	39,713	0	0	0
<b>Total 53410 Police and Fire Details</b>	<b>45,003</b>	<b>0</b>	<b>52,951</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>53416 Officials/Referees</b>						
10000000-04102-213-90-2200-53416-0000-00 Officials/Referees Athletics MS	4,400	2,504	4,850	3,003	6,770	7,000
10000000-05101-213-90-2200-53416-0000-00 Officials/Referees Athletics HS	24,050	22,940	23,800	24,519	25,000	26,000
<b>Total 53416 Officials/Referees</b>	<b>28,450</b>	<b>25,445</b>	<b>28,650</b>	<b>27,522</b>	<b>31,770</b>	<b>33,000</b>
<b>53502 Other Technical Services</b>						
10000000-05101-213-90-2200-53502-0000-00 Technical Serv Agr Athletics HS	0	0	0	0	550	0
<b>Total 53502 Other Technical Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>
<b>54310 Non-Technology-Related Maintenance and Repairs</b>						
10000000-05101-213-90-2200-54310-0000-23 Maint/Repairs Athletics HS	4,000	2,691	4,900	5,400	4,900	6,500

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 54310 Non-Technology-Related Maintenance and Repairs</b>	<b>4,000</b>	<b>2,691</b>	<b>4,900</b>	<b>5,400</b>	<b>4,900</b>	<b>6,500</b>
<b>54602 Rental of Equipment and Vehicles</b>						
10000000-05101-213-90-2200-54602-0000-00 Athletics Equip Rental HS	0	1,650	1,430	1,670	1,430	2,110
<b>Total 54602 Rental of Equipment and Vehicles</b>	<b>0</b>	<b>1,650</b>	<b>1,430</b>	<b>1,670</b>	<b>1,430</b>	<b>2,110</b>
<b>55111 Transportation Contractors</b>						
10000000-04102-213-90-2200-55111-0000-00 Transportation Athletics MS	10,147	6,418	12,427	8,103	12,320	14,605
10000000-05101-213-90-2200-55111-0000-00 Transportation Athletics HS	78,372	71,728	68,346	75,135	71,265	81,683
<b>Total 55111 Transportation Contractors</b>	<b>88,519</b>	<b>78,146</b>	<b>80,773</b>	<b>83,238</b>	<b>83,585</b>	<b>96,288</b>
<b>56101 General Supplies and Materials</b>						
10000000-01500-213-10-0000-56101-0000-00 Supplies Artessy-X	3,500	0	0	0	0	0
10000000-01500-213-90-2300-56101-0000-00 Supplies Artessy	0	2,691	3,000	2,554	2,500	2,500
10000000-04102-213-90-2308-56101-0000-00 Supplies Drama MS	500	495	480	478	493	495
10000000-05101-213-90-2308-56101-0000-00 Supplies Drama HS	1,000	645	500	221	800	800
<b>Total 56101 General Supplies and Materials</b>	<b>5,000</b>	<b>3,832</b>	<b>3,980</b>	<b>3,252</b>	<b>3,793</b>	<b>3,795</b>
<b>56115 Medical Supplies</b>						
10000000-04102-213-90-2200-56115-0000-00 Supplies Medical Athletics MS	0	0	0	0	395	462
10000000-05101-213-90-2200-56115-0000-00 Supplies Medical Athletics HS	0	52	0	0	593	882
<b>Total 56115 Medical Supplies</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>988</b>	<b>1,344</b>
<b>56116 Athletic Supplies</b>						
10000000-04102-213-90-2200-56116-0000-00 Supplies/Awards Athletics MS	2,332	700	3,292	3,150	3,813	6,101
10000000-05101-213-90-2200-56116-0000-00 Supplies/Awards Athletics HS	11,241	12,191	13,524	14,395	13,359	19,446
<b>Total 56116 Athletic Supplies</b>	<b>13,573</b>	<b>12,891</b>	<b>16,816</b>	<b>17,545</b>	<b>17,172</b>	<b>25,547</b>
<b>56501 Technology-Related Supplies</b>						

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-213-90-2200-56501-0000-00 Supplies Technology Athletics HS	550	450	0	0	0	0
<b>Total 56501 Technology-Related Supplies</b>	<b>550</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>57305 Equipment</b>						
10000000-04102-213-90-2200-57305-0000-00 Equip Athletics MS	370	0	4,350	4,430	5,825	575
10000000-05101-213-90-2200-57305-0000-00 Equip Athletics HS	25,460	18,418	13,125	14,248	15,203	12,138
10000000-05101-213-90-2308-57305-0000-00 Equip Drama HS	500	600	500	693	0	0
<b>Total 57305 Equipment</b>	<b>26,330</b>	<b>19,018</b>	<b>17,975</b>	<b>19,371</b>	<b>21,028</b>	<b>12,713</b>
<b>58102 Other Dues and Fees</b>						
10000000-05101-213-90-2200-58102-0000-00 Dues/Fees Athletics HS	6,600	6,154	7,500	5,788	7,700	9,315
<b>Total 58102 Other Dues and Fees</b>	<b>6,600</b>	<b>6,154</b>	<b>7,500</b>	<b>5,788</b>	<b>7,700</b>	<b>9,315</b>
<b>Total 213 Extracurricular</b>	<b>423,550</b>	<b>349,245</b>	<b>419,772</b>	<b>356,663</b>	<b>383,248</b>	<b>408,840</b>
<b>Total Athletics &amp; Extra-Curricula</b>	<b>423,550</b>	<b>349,245</b>	<b>419,772</b>	<b>356,663</b>	<b>383,248</b>	<b>408,840</b>
<hr/>						
<b>221 Curriculum Development</b>						
<b>51110 Regular Salaries</b>						
10000000-01100-221-10-0000-51110-4100-00 Salary Admin Asst Asst Supt Curr	46,163	21,154	48,798	23,672	24,948	25,322
10000000-01300-221-10-0000-51110-2400-00 Salary Asst Supt Curriculum	0	60,236	0	61,441	62,669	63,922
10000000-03103-221-10-0000-51110-1298-00 Salary Sub Curr Dev Cha	0	315	625	1,988	625	600
10000000-03103-221-10-0000-51110-3400-00 Salary Sub Curr Dev Cha-X	625	0	0	0	0	0
10000000-03104-221-10-0000-51110-1298-00 Salary Sub Curr Dev Ric	0	648	625	75	625	600
10000000-03104-221-10-0000-51110-3400-00 Salary Sub Curr Dev Ric-X	625	0	0	0	0	0
10000000-03105-221-10-0000-51110-1298-00 Salary Sub Curr Dev Ash	0	863	625	300	625	600
10000000-03105-221-10-0000-51110-3400-00 Salary Sub Curr Dev Ash-X	625	0	0	0	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03106-221-10-0000-51110-1298-00 Salary Sub Curr Dev HV	0	1,050	625	750	625	600
10000000-03106-221-10-0000-51110-3400-00 Salary Sub Curr Dev HV-X	625	0	0	0	0	0
10000000-04102-221-10-0000-51110-1298-00 Salary Sub Curr Dev MS	0	455	1,250	975	1,250	1,200
10000000-04102-221-10-0000-51110-3400-00 Salary Sub Curr Dev MS-X	1,250	0	0	0	0	0
10000000-05101-221-10-0000-51110-1298-00 Salary Sub Cur Dev HS	0	938	1,250	938	1,250	1,200
10000000-05101-221-10-0000-51110-3400-00 Salary Sub Curr Dev HS-X	1,250	0	0	0	0	0
<b>Total 51110 Regular Salaries</b>	<b>51,163</b>	<b>85,658</b>	<b>53,798</b>	<b>90,138</b>	<b>92,617</b>	<b>94,044</b>
<b>51132 Department Heads, House Leaders, and Systemwide Supervisors</b>						
10000000-04102-221-10-0300-51132-1200-00 Salary DH Non-Teach Business MS	3,831	3,796	3,877	3,877	3,960	4,017
10000000-04102-221-10-0700-51132-1200-00 Salary DH Non-Teach For Lang MS	3,885	3,849	3,931	3,931	4,014	4,071
10000000-04102-221-10-0800-51132-1200-00 Salary DH Non-Teach Guidance MS	12,118	12,119	12,118	8,140	12,527	12,706
10000000-04102-221-10-1200-51132-1200-00 Salary DH Non-Teach PE/Health MS	7,633	7,562	7,724	14,652	7,680	7,793
10000000-04102-221-90-2200-51132-3100-00 Salary Ath Dir Non Teach MS	0	7,562	7,724	361	7,891	8,004
10000000-05101-221-10-0300-51132-1200-00 Salary DH Non-Teach Business HS	11,494	11,387	11,631	11,631	11,881	12,051
10000000-05101-221-10-0500-51132-1200-00 Salary DH Non-Teach ELA HS	14,844	29,404	30,055	30,055	30,720	31,174
10000000-05101-221-10-0700-51132-1200-00 Salary DH Non-Teach For Lang HS	11,655	11,548	11,792	11,792	12,042	12,212
10000000-05101-221-10-0800-51132-1200-00 Salary DH Non-Teach Guidance HS	28,276	28,276	28,276	24,419	29,229	29,647
10000000-05101-221-10-1200-51132-1200-00 Salary DH Non-Teach PE/Health HS	22,898	22,685	23,173	21,674	23,040	23,380
10000000-05101-221-10-1500-51132-1200-00 Salary DH Non-Teach Math HS	30,850	59,291	61,606	61,606	62,936	63,843

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-221-10-1700-51132-1200-00 Salary DH Non-Teach Science HS	29,488	29,204	29,855	29,855	30,520	31,174
10000000-05101-221-10-1900-51132-1200-00 Salary DH Non-Teach Social Studies HS	14,844	14,702	15,087	15,087	15,420	15,647
10000000-05101-221-20-2102-51132-1300-00 Salary DH Non-Teach SpEd HS	15,325	15,183	31,017	15,509	31,682	32,336
10000000-05101-221-90-2200-51132-3100-00 Salary Ath Dir Non Teach HS	0	22,685	23,173	23,363	23,672	24,012
<b>Total 51132 Department Heads, House Leaders, and Systemwide Supervi:</b>	<b>207,141</b>	<b>279,253</b>	<b>301,039</b>	<b>275,951</b>	<b>307,214</b>	<b>312,067</b>
<b>51140 Academic Fellowships</b>						
10000000-01300-221-10-0000-51140-1603-00 Salary Teacher Academic Fellowship	0	0	0	39,089	22,816	40,837
<b>Total 51140 Academic Fellowships</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,089</b>	<b>22,816</b>	<b>40,837</b>
<b>51311 Curriculum Work</b>						
10000000-03103-221-10-0000-51311-3400-00 Stipend Curr Dev Cha	2,250	36	1,125	557	1,125	3,525
10000000-03104-221-10-0000-51311-3400-00 Stipend Curr Dev Ric	2,250	48	1,125	356	1,125	3,525
10000000-03105-221-10-0000-51311-3400-00 Stipend Curr Dev Ash	0	0	1,125	222	1,125	3,525
10000000-03106-221-10-0000-51311-3400-00 Stipend Curr Dev HV	0	0	1,125	0	1,125	3,525
10000000-04102-221-10-0000-51311-3400-00 Stipend Curr Dev MS	6,620	3,480	5,000	2,844	5,000	5,000
10000000-05101-221-10-0000-51311-3400-00 Stipend Curr Dev HS	6,620	2,880	5,000	4,192	5,000	24,500
<b>Total 51311 Curriculum Work</b>	<b>17,740</b>	<b>6,444</b>	<b>14,500</b>	<b>8,171</b>	<b>14,500</b>	<b>43,600</b>
<b>51335 Performance Based Compensation</b>						
10000000-01100-221-10-0000-51335-4100-00 Stipend Te@ch Perf Based Comp	0	0	0	554	0	0
10000000-05101-221-10-0800-51335-1200-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>
<b>51401 Stipend - Other</b>						
10000000-03103-221-10-0000-51401-3100-00 Stipend Lead Teacher Cha	1,500	1,500	1,500	1,500	1,500	1,500

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
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	14,206	14,074	14,584	14,584	14,994	15,511
10000000-04102-221-10-0300-51401-3100-00 Stipend Dept Head Business MS	1,916	3,796	1,939	1,939	1,980	2,009
10000000-04102-221-10-0500-51401-3100-00 Stipend Curr Leader ELA MS	3,856	3,775	3,891	3,891	3,974	2,451
10000000-04102-221-10-0700-51401-3100-00 Stipend Dept Head For Lang MS	1,943	3,850	1,966	3,931	2,007	2,035
10000000-04102-221-10-0800-51401-3100-00 Stipend Dept Head Guidance MS	2,020	2,011	2,032	2,032	2,088	2,118
10000000-04102-221-10-1200-51401-3100-00 Stipend Dept Head PE/Health MS	1,908	1,891	1,931	1,869	1,920	1,890
10000000-04102-221-10-1300-51401-3100-00 Stipend Curr Leader Unified Arts MS	3,686	3,651	3,732	3,732	3,815	3,897
10000000-04102-221-10-1500-51401-3100-00 Stipend Curr Leader Math MS	3,686	3,651	3,732	3,732	3,815	3,872
10000000-04102-221-10-1700-51401-3100-00 Stipend Curr Leader Science MS	3,726	3,796	3,877	3,877	3,960	4,017
10000000-04102-221-10-1900-51401-3100-00 Stipend Curr Leader Social Studies MS	3,870	3,835	3,916	3,916	4,014	4,072
10000000-05101-221-10-0200-51401-3100-00 Stipend Dept Head Unified Arts HS	2,917	2,723	3,083	3,083	3,284	3,484
10000000-05101-221-10-0300-51401-3100-00 Stipend Dept Head Business HS	5,747	3,796	5,816	5,815	5,941	6,026
10000000-05101-221-10-0500-51401-3100-00 Stipend Dept Head ELA HS	7,422	7,351	7,514	7,514	7,680	7,793
10000000-05101-221-10-0700-51401-3100-00 Stipend Dept Head For Lang HS	5,828	3,849	5,897	3,931	6,021	6,106
10000000-05101-221-10-0800-51401-3100-00 Stipend Dept Head Guidance HS	6,059	6,031	6,095	6,095	6,263	6,353
10000000-05101-221-10-1200-51401-3100-00 Stipend Dept Head PE/Health HS	5,725	5,671	5,793	5,607	5,670	5,755

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-221-10-1500-51401-3100-00 Stipend Dept Head Math HS	7,713	7,513	7,888	7,888	8,054	8,167
10000000-05101-221-10-1700-51401-3100-00 Stipend Dept Head Science HS	7,372	7,301	7,464	7,464	7,630	7,793
10000000-05101-221-10-1900-51401-3100-00 Stipend Dept Head Social Studies HS	7,422	7,351	7,544	7,544	7,710	7,823
<b>Total 51401 Stipend - Other</b>	<b>101,522</b>	<b>100,416</b>	<b>103,194</b>	<b>102,944</b>	<b>105,320</b>	<b>105,672</b>
<b>53302 Curriculum Development</b>						
10000000-99999-221-10-9900-53302-0000-00 Curr Devel Supplies Dist	4,000	1,535	4,000	1,502	3,000	9,700
<b>Total 53302 Curriculum Development</b>	<b>4,000</b>	<b>1,535</b>	<b>4,000</b>	<b>1,502</b>	<b>3,000</b>	<b>9,700</b>
<b>53303 Conferences / Workshops</b>						
10000000-01100-221-10-2500-53303-0000-00 Conferences/Workshops Curriculum	0	0	1,500	1,174	1,500	1,500
<b>Total 53303 Conferences / Workshops</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,174</b>	<b>1,500</b>	<b>1,500</b>
<b>55501 Printing</b>						
10000000-99999-221-10-9900-55501-0000-00 Printing Curr Dev	4,000	300	4,000	220	1,000	1,000
<b>Total 55501 Printing</b>	<b>4,000</b>	<b>300</b>	<b>4,000</b>	<b>220</b>	<b>1,000</b>	<b>1,000</b>
<b>55809 Employee Travel - Teachers</b>						
10000000-99999-221-10-9900-55809-0000-00 Travel Curr Dev	100	0	100	202	100	100
<b>Total 55809 Employee Travel - Teachers</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>202</b>	<b>100</b>	<b>100</b>
<b>56101 General Supplies and Materials</b>						
10000000-05107-221-30-1400-56101-0000-99 Supplies for testing CTC	413	83	0	0	0	0
<b>Total 56101 General Supplies and Materials</b>	<b>413</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>56501 Technology-Related Supplies</b>						
10000000-99999-221-10-0000-56501-0000-00 Supplies Technology Curr Dev	0	57	0	883	900	160
10000000-99999-221-10-9900-56501-0000-00 Supplies Technology Curr Dev-X	300	0	300	0	0	0
<b>Total 56501 Technology-Related Supplies</b>	<b>300</b>	<b>57</b>	<b>300</b>	<b>883</b>	<b>900</b>	<b>160</b>
<b>Total 221 Curriculum Development</b>	<b>386,379</b>	<b>473,745</b>	<b>482,431</b>	<b>521,416</b>	<b>548,967</b>	<b>608,680</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total Curriculum Development</b>	<b>386,379</b>	<b>473,745</b>	<b>482,431</b>	<b>521,416</b>	<b>548,967</b>	<b>608,680</b>
<b>232 Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers:</b>						
<b>53205 Psychologists</b>						
10000000-06110-232-20-2121-53205-0000-10 Purchased Serv Psychologists CDP RYSE	525,400	525,396	500,004	500,000	515,000	530,450
10000000-99999-232-20-2121-53205-0000-00 Purchased Serv Psych Eval	37,000	40,005	45,000	46,025	51,250	56,250
<b>Total 53205 Psychologists</b>	<b>562,400</b>	<b>565,401</b>	<b>545,004</b>	<b>546,025</b>	<b>566,250</b>	<b>586,700</b>
<b>53213 Evaluations</b>						
10000000-99999-232-20-2101-53213-0000-00 Purchased Serv Evaluations	40,000	9,155	30,000	15,167	30,000	25,000
<b>Total 53213 Evaluations</b>	<b>40,000</b>	<b>9,155</b>	<b>30,000</b>	<b>15,167</b>	<b>30,000</b>	<b>25,000</b>
<b>53406 Other Services</b>						
10000000-03103-232-20-2123-53406-0000-00 Purchased Serv Vision Char	0	41,774	59,925	23,273	48,000	48,488
10000000-03104-232-20-2123-53406-0000-00 Purchased Serv Vision Rich	29,750	2,997	5,500	5,053	8,625	9,000
10000000-03106-232-20-2123-53406-0000-00 Purchased Serv Vision HV	0	0	0	0	900	0
10000000-05101-232-20-2123-53406-0000-00 Purchased Serv Vision HS	0	0	0	2,754	4,990	0
10000000-99999-232-10-0000-53406-0000-00 Purchased Serv Elem at Risk	37,200	37,200	7,200	0	0	0
10000000-99999-232-20-2133-53406-0000-00 Purchased Serv Autism	74,400	74,400	74,400	74,400	74,400	78,120
<b>Total 53406 Other Services</b>	<b>141,350</b>	<b>156,371</b>	<b>147,025</b>	<b>105,480</b>	<b>136,915</b>	<b>135,608</b>
<b>Total 232 Therapists, Psychologists, Evaluators, Personal Attendants and S</b>	<b>743,750</b>	<b>730,927</b>	<b>722,029</b>	<b>666,672</b>	<b>733,165</b>	<b>747,308</b>
<b>Total Purchased Services - Psychologists</b>	<b>743,750</b>	<b>730,927</b>	<b>722,029</b>	<b>666,672</b>	<b>733,165</b>	<b>747,308</b>
<b>231 Program Management</b>						
<b>51110 Regular Salaries</b>						
10000000-01400-231-20-2129-51110-3300-00 Salary Cert LEA Rep	0	104,953	0	107,208	109,511	111,576
10000000-01400-231-20-2130-51110-2123-00 Salary Director SpEd	112,290	111,258	110,758	110,758	110,758	110,758

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-01400-231-20-2130-51110-4108-00 Salary Secretary SpEd	44,147	44,297	45,660	46,013	46,625	44,191
10000000-01400-231-20-2130-51110-4200-00 Salary Clerk SpEd	60,831	54,569	57,716	56,086	56,610	58,555
10000000-06110-231-20-2130-51110-4300-00 Salary Clerk CDP RYSE	37,603	19,231	19,165	13,503	13,171	14,799
<b>Total 51110 Regular Salaries</b>	<b>254,871</b>	<b>334,307</b>	<b>233,299</b>	<b>333,567</b>	<b>336,675</b>	<b>339,879</b>
<b>Total 231 Program Management</b>	<b>254,871</b>	<b>334,307</b>	<b>233,299</b>	<b>333,567</b>	<b>336,675</b>	<b>339,879</b>
<b>241 Academic Student Assessment</b>						
<b>51110 Regular Salaries</b>						
10000000-05101-241-10-0000-51110-3430-00 Salary Grad by Prof Coor HS	57,710	0	60,994	0	113,452	120,385
<b>Total 51110 Regular Salaries</b>	<b>57,710</b>	<b>0</b>	<b>60,994</b>	<b>0</b>	<b>113,452</b>	<b>120,385</b>
<b>Total 241 Academic Student Assessment</b>	<b>57,710</b>	<b>0</b>	<b>60,994</b>	<b>0</b>	<b>113,452</b>	<b>120,385</b>
<b>Total Program Management</b>	<b>312,581</b>	<b>334,307</b>	<b>294,293</b>	<b>333,567</b>	<b>450,127</b>	<b>460,264</b>
<hr/>						
<b>211 Guidance and Counseling</b>						
<b>51335 Performance Based Compensation</b>						
10000000-04102-211-10-0800-51335-1501-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>
<b>53406 Other Services</b>						
10000000-05101-211-10-0800-53406-0000-00 Purchased Serv Guidance/Counseling HS	565	337	294	189	255	300
<b>Total 53406 Other Services</b>	<b>565</b>	<b>337</b>	<b>294</b>	<b>189</b>	<b>255</b>	<b>300</b>
<b>55809 Employee Travel - Teachers</b>						
10000000-05107-211-30-0800-55809-0000-00 Travel Guidance CTC	275	26	150	89	190	225
<b>Total 55809 Employee Travel - Teachers</b>	<b>275</b>	<b>26</b>	<b>150</b>	<b>89</b>	<b>190</b>	<b>225</b>
<b>56101 General Supplies and Materials</b>						
10000000-03103-211-10-0800-56101-0000-99 Supplies Assessment Char	2,750	2,631	0	0	0	0
10000000-03104-211-10-0800-56101-0000-99 Supplies Assessment Rich	3,000	3,157	0	0	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03105-211-10-0800-56101-0000-99 Supplies Assessment Ash	1,000	1,076	0	0	0	0
10000000-03106-211-10-0800-56101-0000-99 Supplies Assessment HV	1,750	2,129	0	0	0	0
10000000-04102-211-10-0800-56101-0000-00 Supplies Guidance MS	935	450	427	407	427	421
10000000-05101-211-10-0800-56101-0000-00 Supplies Guidance HS	560	269	713	705	705	855
10000000-05107-211-30-0800-56101-0000-00 Supplies Guidance CTC	100	69	100	96	36	0
<b>Total 56101 General Supplies and Materials</b>	<b>10,095</b>	<b>9,781</b>	<b>1,240</b>	<b>1,207</b>	<b>1,168</b>	<b>1,276</b>
<b>56501 Technology-Related Supplies</b>						
10000000-04102-211-10-0800-56501-0000-00 Supplies Technology Guidance MS	700	185	285	191	291	321
10000000-05107-211-30-0800-56501-0000-00 Supplies Technology Guidance CTC	140	0	120	117	120	0
<b>Total 56501 Technology-Related Supplies</b>	<b>840</b>	<b>185</b>	<b>405</b>	<b>308</b>	<b>411</b>	<b>321</b>
<b>57305 Equipment</b>						
10000000-05101-211-10-0800-57305-0000-00 Equip Guidance HS	350	90	0	0	0	0
<b>Total 57305 Equipment</b>	<b>350</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>57311 Technology Software</b>						
10000000-03103-211-10-0800-57311-0000-99 Tech Soft Assessment Testing Char	3,906	0	1,715	1,700	1,832	2,139
10000000-03104-211-10-0800-57311-0000-99 Tech Soft Assessment Testing Rich	4,970	2,150	2,115	2,115	2,288	2,672
10000000-03105-211-10-0800-57311-0000-99 Tech Soft Assessment Testing Ash	2,478	890	1,180	1,180	1,199	1,365
10000000-03106-211-10-0800-57311-0000-99 Tech Soft Assessment Testing HV	2,394	1,100	1,280	1,020	1,122	1,606
10000000-04102-211-10-0800-57311-0000-99 Tech Soft Assessment Testing MS	3,962	0	2,600	5,055	5,737	6,747
10000000-05101-211-10-0000-57311-0000-99 Tech Soft Assessment Testing HS	0	0	0	0	1,524	7,574
<b>Total 57311 Technology Software</b>	<b>17,710</b>	<b>4,140</b>	<b>8,890</b>	<b>11,070</b>	<b>13,702</b>	<b>22,103</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 211 Guidance and Counseling</b>	<b>29,835</b>	<b>14,558</b>	<b>10,979</b>	<b>13,451</b>	<b>15,726</b>	<b>24,225</b>
<b>212 Library</b>						
<b>51335 Performance Based Compensation</b>						
10000000-03103-212-10-2600-51335-1603-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-03104-212-10-2600-51335-1603-00 Stipend Te@ch Perf Based Comp	0	0	0	1,176	0	0
10000000-03105-212-10-2600-51335-1603-00 Stipend Te@ch Perf Based Comp	0	0	0	348	0	0
10000000-04102-212-10-2600-51335-1603-00 Stipend Te@ch Perf Based Comp	0	0	0	1,176	0	0
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,289</b>	<b>0</b>	<b>0</b>
<b>51401 Stipend - Other</b>						
10000000-04102-212-10-2601-51401-1300-00 Stipend AV Coord MS	2,474	2,474	2,474	2,954	2,474	3,374
10000000-05101-212-10-2601-51401-1300-00 Stipend AV Coord HS	1,549	775	1,549	1,549	1,549	1,549
<b>Total 51401 Stipend - Other</b>	<b>4,023</b>	<b>3,249</b>	<b>4,023</b>	<b>4,503</b>	<b>4,023</b>	<b>4,923</b>
<b>54602 Rental of Equipment and Vehicles</b>						
10000000-04102-212-10-2600-54602-0000-00 Rental of Equip/Vehicles Library MS	0	0	0	369	0	2,216
10000000-05101-212-10-2600-54602-0000-00 Rental of Equip/Vehicles Library HS	0	0	1,632	614	1,848	1,842
<b>Total 54602 Rental of Equipment and Vehicles</b>	<b>0</b>	<b>0</b>	<b>1,632</b>	<b>983</b>	<b>1,848</b>	<b>4,058</b>
<b>55809 Employee Travel - Teachers</b>						
10000000-03104-212-10-2600-55809-0000-00 Travel Librarian Rich	245	72	245	71	100	166
10000000-03105-212-10-2600-55809-0000-00 Travel Librarian Ash	245	267	245	269	100	166
10000000-03106-212-10-2600-55809-0000-00 Travel Librarian HV	340	337	180	161	195	217
10000000-04102-212-10-2600-55809-0000-00 Travel Librarian MS	0	140	180	219	195	217
<b>Total 55809 Employee Travel - Teachers</b>	<b>830</b>	<b>816</b>	<b>850</b>	<b>720</b>	<b>590</b>	<b>766</b>
<b>56101 General Supplies and Materials</b>						

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03103-212-10-2600-56101-0000-00 Supplies Library Cha	200	196	200	203	230	218
10000000-03103-212-10-2601-56101-0000-00 Supplies AV Cha	0	0	200	689	2,641	1,567
10000000-03104-212-10-2600-56101-0000-00 Supplies Library Ric	500	468	423	408	474	471
10000000-03104-212-10-2601-56101-0000-00 Supplies AV Ric	520	431	550	489	590	2,304
10000000-03105-212-10-2600-56101-0000-00 Supplies Library Ash	350	350	350	382	355	321
10000000-03105-212-10-2601-56101-0000-00 Supplies AV Ash	750	749	636	648	1,866	2,076
10000000-03106-212-10-2600-56101-0000-00 Supplies Library HV	225	181	200	125	200	190
10000000-03106-212-10-2601-56101-0000-00 Supplies AV HV	500	245	508	372	1,400	969
10000000-04102-212-10-2600-56101-0000-00 Supplies Library MS	500	515	500	861	668	641
10000000-04102-212-10-2601-56101-0000-02 Supplies AV MS	6,000	5,760	5,042	6,040	13,649	13,205
10000000-05101-212-10-2600-56101-0000-00 Supplies Library HS	900	425	1,179	1,157	978	929
10000000-05101-212-10-2601-56101-0000-00 Supplies AV HS	6,090	0	5,500	5,353	9,340	8,790
<b>Total 56101 General Supplies and Materials</b>	<b>16,535</b>	<b>9,319</b>	<b>15,288</b>	<b>16,727</b>	<b>32,391</b>	<b>31,681</b>
<b>56402 Library Books</b>						
10000000-03103-212-10-2600-56402-0000-00 Books Library Char	3,240	3,188	2,744	2,742	2,528	3,290
10000000-03104-212-10-2600-56402-0000-00 Books Library Rich	3,968	3,311	3,384	3,122	3,712	4,350
10000000-03105-212-10-2600-56402-0000-00 Books Library Ash	2,304	2,118	1,888	1,887	1,760	2,100
10000000-03106-212-10-2600-56402-0000-00 Books Library HV	2,224	2,090	2,048	1,847	1,896	2,900
10000000-04102-212-10-2600-56402-0000-00 Books Library MS	13,128	12,423	12,624	12,588	12,180	14,532

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-212-10-2600-56402-0000-00 Books Library HS	14,436	11,910	14,808	15,940	15,412	17,226
<b>Total 56402 Library Books</b>	<b>39,300</b>	<b>35,039</b>	<b>37,496</b>	<b>38,127</b>	<b>37,488</b>	<b>44,398</b>
<b>56404 Subscriptions and Periodicals</b>						
10000000-03103-212-10-2600-56404-0000-40 Subscrip/Periodicals Library Cha	620	473	547	469	344	658
10000000-03104-212-10-2600-56404-0000-40 Subscrip/Periodicals Library Ric	500	401	1,456	1,383	1,405	870
10000000-03105-212-10-2600-56404-0000-40 Subscrip/Periodicals Library Ash	390	388	1,393	1,587	421	420
10000000-03106-212-10-2600-56404-0000-40 Subscrip/Periodicals Library HV	510	446	1,154	388	375	580
10000000-04102-212-10-2600-56404-0000-40 Subscrip/Periodicals Library MS	1,550	1,444	1,826	1,612	908	1,038
10000000-05101-212-10-2600-56404-0000-40 Subscrip/Periodicals Library HS	2,630	866	2,467	2,449	1,487	1,159
<b>Total 56404 Subscriptions and Periodicals</b>	<b>6,200</b>	<b>4,017</b>	<b>8,843</b>	<b>7,888</b>	<b>4,940</b>	<b>4,725</b>
<b>56405 Book Repairs</b>						
10000000-03103-212-10-2600-56405-0000-00 Book Repairs Library Char	150	0	150	146	150	0
<b>Total 56405 Book Repairs</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>146</b>	<b>150</b>	<b>0</b>
<b>56407 Web based software &amp; database-Library</b>						
10000000-03103-212-10-2600-56407-0000-00 Web Software/Database Library Char	0	0	0	0	3,000	2,165
10000000-03104-212-10-2600-56407-0000-00 Web Software/Database Library Rich	0	0	0	0	4,255	1,893
10000000-03105-212-10-2600-56407-0000-00 Web Software/Database Library Ash	0	0	0	0	4,860	2,620
10000000-03106-212-10-2600-56407-0000-00 Web Software/Database Library HV	0	0	0	0	4,000	1,770
10000000-04102-212-10-2600-56407-0000-00 Web Software/Database Library MS	0	0	0	0	5,771	4,571
10000000-05101-212-10-2600-56407-0000-00 Web Software/Database Library HS	0	0	0	0	10,967	8,812
<b>Total 56407 Web based software &amp; database-Library</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,853</b>	<b>21,831</b>
<b>56501 Technology-Related Supplies</b>						

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03103-212-10-2600-56501-0000-00 Supplies Technology Library Cha	1,400	769	1,605	1,481	97	142
10000000-03104-212-10-2600-56501-0000-00 Supplies Technology Library Ric	1,094	1,024	1,115	1,024	122	154
10000000-03105-212-10-2600-56501-0000-00 Supplies Technology Library Ash	1,289	1,288	1,469	1,428	575	403
10000000-03106-212-10-2600-56501-0000-00 Supplies Technology Library HV	1,500	1,190	2,546	1,514	782	785
10000000-04102-212-10-2600-56501-0000-00 Supplies Technology Library MS	4,395	4,389	5,621	5,539	220	240
<b>Total 56501 Technology-Related Supplies</b>	<b>9,678</b>	<b>8,659</b>	<b>12,356</b>	<b>10,985</b>	<b>1,796</b>	<b>1,724</b>
<b>57305 Equipment</b>						
10000000-03104-212-10-2601-57305-0000-00 Equip AV Rich	0	365	150	532	300	443
10000000-03105-212-10-2601-57305-0000-00 Equip AV Ash	0	380	423	413	263	265
10000000-04102-212-10-2601-57305-0000-00 Equip AV MS	0	3,611	1,081	1,078	920	2,013
10000000-05101-212-10-2601-57305-0000-00 Equip AV HS	2,640	0	2,650	2,510	0	0
<b>Total 57305 Equipment</b>	<b>2,640</b>	<b>4,356</b>	<b>4,304</b>	<b>4,533</b>	<b>1,483</b>	<b>2,721</b>
<b>57309 Technology-Related Hardware</b>						
10000000-03103-212-10-2600-57309-0000-00 Technology Hardware Library Cha	210	0	200	166	1,250	947
10000000-03104-212-10-2600-57309-0000-00 Technology Hardware Library Ric	0	0	0	0	1,250	288
10000000-03105-212-10-2600-57309-0000-00 Technology Hardware Library Ash	0	0	0	0	1,250	0
10000000-03106-212-10-2600-57309-0000-00 Technology Hardware Library HV	0	0	0	0	1,250	750
10000000-04102-212-10-2600-57309-0000-00 Technology Hardware Library MS	0	0	0	0	1,250	0
10000000-05101-212-10-2600-57309-0000-00 Technology Hardware Library HS	0	0	0	0	1,250	0
<b>Total 57309 Technology-Related Hardware</b>	<b>210</b>	<b>0</b>	<b>200</b>	<b>166</b>	<b>7,500</b>	<b>1,985</b>
<b>58102 Other Dues and Fees</b>						

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-212-10-2600-58102-0000-00 Dues/Fees Library HS	1,630	1,680	1,680	1,369	1,381	1,339
<b>Total 58102 Other Dues and Fees</b>	<b>1,630</b>	<b>1,680</b>	<b>1,680</b>	<b>1,369</b>	<b>1,381</b>	<b>1,339</b>
<b>Total 212 Library</b>	<b>81,196</b>	<b>67,135</b>	<b>86,822</b>	<b>89,436</b>	<b>126,443</b>	<b>120,151</b>
<b>214 Student Health and Services</b>						
<b>51138 Summer Pay - ESP or ESY</b>						
10000000-03104-214-20-0901-51138-1700-00 Salary Therapist/Nurse ESY Ric-X	4,950	0	0	0	0	0
10000000-04102-214-20-0901-51138-1700-00 Salary ESY Therapist/Nurse MS-X	4,950	0	0	0	0	0
<b>Total 51138 Summer Pay - ESP or ESY</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51323 Detention Coverage</b>						
10000000-04102-214-10-0000-51323-1300-00 Stipend DET/ESD/Bus Det MS	0	6,988	0	6,516	11,664	11,664
10000000-04102-214-10-2500-51323-1300-00 Stipend DET/ESD/Bus Det MS-X	9,936	0	11,664	0	0	0
10000000-05101-214-10-0000-51323-1300-00 Stipend DET/ESD/Bus Det HS	0	14,562	0	14,725	16,992	16,992
10000000-05101-214-10-2500-51323-1300-00 Stipend DET/ESD/Bus Det/Sat Serv HS-X	15,264	0	16,992	0	0	0
<b>Total 51323 Detention Coverage</b>	<b>25,200</b>	<b>21,550</b>	<b>28,656</b>	<b>21,241</b>	<b>28,656</b>	<b>28,656</b>
<b>51324 Stipend AM/PM Supervision</b>						
10000000-04102-214-10-2500-51324-1300-00 Stipend Bus Duty MS	8,640	7,920	8,640	6,860	7,560	8,040
10000000-05101-214-10-2500-51324-1300-00 Stipend Bus Duty HS	6,480	5,994	6,480	7,412	7,560	7,560
<b>Total 51324 Stipend AM/PM Supervision</b>	<b>15,120</b>	<b>13,914</b>	<b>15,120</b>	<b>14,272</b>	<b>15,120</b>	<b>15,600</b>
<b>51335 Performance Based Compensation</b>						
10000000-03105-214-10-2500-51335-1712-00 Stipend Te@ch Perf Based Comp	0	0	0	391	0	0
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391</b>	<b>0</b>	<b>0</b>
<b>51338 Summer Pay - ESP or ESY</b>						
10000000-03104-214-20-2104-51338-1700-00 See 10000000-03104-216-20-2104-51338-1700-00	0	3,891	0	0	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-214-20-2104-51338-1700-00	0	3,891	0	0	0	0
See 10000000-04102-216-20-2104-51338-1700-00						
<b>Total 51338 Summer Pay - ESP or ESY</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>53216 Tutoring Services</b>						
10000000-05101-214-10-0000-53216-0000-00	3,000	3,366	10,000	15,352	10,000	15,000
Prof Education Services Tutors						
<b>Total 53216 Tutoring Services</b>	<b>3,000</b>	<b>3,366</b>	<b>10,000</b>	<b>15,352</b>	<b>10,000</b>	<b>15,000</b>
<b>53218 Student Assistance</b>						
10000000-01400-214-10-2500-53218-0000-00	2,500	1,676	5,000	6,135	3,500	6,000
Student/Staff 504 Accom						
<b>Total 53218 Student Assistance</b>	<b>2,500</b>	<b>1,676</b>	<b>5,000</b>	<b>6,135</b>	<b>3,500</b>	<b>6,000</b>
<b>53400 Other Professional Services</b>						
10000000-04102-214-20-2140-53400-0000-00	6,500	0	0	0	0	0
Prof Serv Sch Health ESY MS-X						
<b>Total 53400 Other Professional Services</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>53403 Health Service Providers - For Students</b>						
10000000-04102-214-20-2140-53403-0000-00	0	5,581	0	0	0	0
Purch Services Health Ser Prov-X						
<b>Total 53403 Health Service Providers - For Students</b>	<b>0</b>	<b>5,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>53706 Other Purch Serv Catering Supt/Asst Supt</b>						
10000000-04102-214-10-0000-53706-0000-00	0	0	0	175	0	180
Catering/Refreshments Honors/Awards MS						
10000000-05101-214-10-0000-53706-0000-00	0	0	0	797	0	1,100
Catering/Refreshments Honors/Awards HS						
<b>Total 53706 Other Purch Serv Catering Supt/Asst Supt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972</b>	<b>0</b>	<b>1,280</b>
<b>54604 Graduation Rentals</b>						
10000000-05101-214-10-0000-54604-0000-00	9,995	0	0	0	0	0
Graduation Rentals HS-X						
10000000-05101-214-10-0000-54604-0000-99	0	6,470	6,470	6,550	6,470	6,550
Graduation Rentals HS						
<b>Total 54604 Graduation Rentals</b>	<b>9,995</b>	<b>6,470</b>	<b>6,470</b>	<b>6,550</b>	<b>6,470</b>	<b>6,550</b>
<b>55803 Employee Travel - Non-Teachers</b>						
10000000-01700-214-10-2500-55803-0000-00	1,500	358	1,500	596	400	475
Travel Attendance Officer Dist						

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 55803 Employee Travel - Non-Teachers</b>	<b>1,500</b>	<b>358</b>	<b>1,500</b>	<b>596</b>	<b>400</b>	<b>475</b>
<b>55807 Transportation</b>						
10000000-05101-214-10-0000-55807-0000-99 Student Travel Band/Chorus Graduation	0	475	810	510	600	600
<b>Total 55807 Transportation</b>	<b>0</b>	<b>475</b>	<b>810</b>	<b>510</b>	<b>600</b>	<b>600</b>
<b>56113 Graduation Supplies</b>						
10000000-05101-214-10-0000-56113-0000-99 Supplies Graduation	0	2,585	2,765	3,628	2,347	3,193
<b>Total 56113 Graduation Supplies</b>	<b>0</b>	<b>2,585</b>	<b>2,765</b>	<b>3,628</b>	<b>2,347</b>	<b>3,193</b>
<b>56115 Medical Supplies</b>						
10000000-03103-214-10-0000-56115-0000-00 Supplies Medical Stud Health Serv Cha-X	600	0	600	0	0	0
10000000-03104-214-10-0000-56115-0000-00 Supplies Medical Stud Health Serv Ric-X	750	0	750	0	0	0
10000000-03105-214-10-0000-56115-0000-00 Supplies Medical Stud Health Serv Ash-X	560	0	560	0	0	0
10000000-03106-214-10-0000-56115-0000-00 Supplies Medical Stud Health Serv HV-X	600	0	600	0	0	0
10000000-04102-214-10-0000-56115-0000-00 Supplies Medical Stud Health Serv MS-X	2,800	0	2,875	-112	0	0
10000000-05101-214-10-0000-56115-0000-00 Supplies Medical Stud Health Serv HS-x	1,615	0	1,625	0	0	0
<b>Total 56115 Medical Supplies</b>	<b>6,925</b>	<b>0</b>	<b>7,010</b>	<b>-112</b>	<b>0</b>	<b>0</b>
<b>56117 Honors/Awards Supplies</b>						
10000000-04102-214-10-0000-56117-0000-00 Supplies Honors/Awards MS	500	480	897	697	879	823
10000000-05101-214-10-0000-56117-0000-00 Supplies Honors/Awards HS	3,071	2,256	2,480	1,865	2,670	1,899
<b>Total 56117 Honors/Awards Supplies</b>	<b>3,571</b>	<b>2,735</b>	<b>3,377</b>	<b>2,563</b>	<b>3,549</b>	<b>2,722</b>
<b>58102 Other Dues and Fees</b>						
10000000-04102-214-10-0000-58102-0000-89 Dues/Fees Honors/Awards MS	0	0	185	0	185	190
10000000-05101-214-10-0000-58102-0000-89 Dues/Fees Honors/Awards HS	0	176	177	206	210	206
<b>Total 58102 Other Dues and Fees</b>	<b>0</b>	<b>176</b>	<b>362</b>	<b>206</b>	<b>395</b>	<b>396</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 214 Student Health and Services</b>	<b>84,211</b>	<b>66,667</b>	<b>81,070</b>	<b>72,305</b>	<b>71,037</b>	<b>80,472</b>
<b>215 Academic Interventions</b>						
<b>51335 Performance Based Compensation</b>						
10000000-04102-215-10-0000-51335-1700-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>
<b>Total 215 Academic Interventions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>
<b>216 Student Health Services-Non Instructional</b>						
<b>51338 Summer Pay - ESP or ESY</b>						
10000000-03104-216-20-2104-51338-1700-00 Salary ESY Therapist/Nurse Ric	0	0	8,250	3,911	8,250	8,432
10000000-04102-216-20-2104-51338-1700-00 Salary ESY Therapist/Nurse MS	0	0	8,250	4,024	8,250	8,432
<b>Total 51338 Summer Pay - ESP or ESY</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>7,935</b>	<b>16,500</b>	<b>16,864</b>
<b>53403 Health Service Providers - For Students</b>						
10000000-03104-216-20-2140-53403-0000-00 Purchased Serv Health Ser Prov Richmond	0	0	0	6,930	0	0
<b>Total 53403 Health Service Providers - For Students</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,930</b>	<b>0</b>	<b>0</b>
<b>53406 Other Services</b>						
10000000-03103-216-10-0000-53406-0000-00 Prof Serv Sch Health Char	0	0	1,500	347	0	0
10000000-03104-216-10-0000-53406-0000-00 Prof Serv Sch Health Ric	0	0	3,000	0	0	0
10000000-03105-216-10-0000-53406-0000-00 Prof Serv Sch Health Ash	0	0	1,500	0	0	0
10000000-03106-216-10-0000-53406-0000-00 Prof Serv Sch Health HV	0	0	1,500	0	0	0
10000000-04102-216-10-0000-53406-0000-00 Prof Serv Sch Health MS	0	315	2,000	630	0	0
10000000-05101-216-10-0000-53406-0000-00 Prof Serv Sch Health HS	0	307	2,000	1,148	0	0
<b>Total 53406 Other Services</b>	<b>0</b>	<b>622</b>	<b>11,500</b>	<b>2,124</b>	<b>0</b>	<b>0</b>
<b>53411 Physicians</b>						
10000000-03103-216-10-0000-53411-0000-00 Physicians Cha	500	0	0	0	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03104-216-10-0000-53411-0000-00 Physicians Ric	500	0	0	0	0	0
10000000-03105-216-10-0000-53411-0000-00 Physicians Ash	420	0	0	0	0	0
10000000-03106-216-10-0000-53411-0000-00 Physicians HV	400	0	0	0	0	0
10000000-04102-216-10-0000-53411-0000-00 Physicians MS	1,600	990	960	1,140	990	1,065
10000000-05101-216-10-0000-53411-0000-00 Physicians HS	3,900	3,870	4,790	4,440	4,330	4,155
<b>Total 53411 Physicians</b>	<b>7,320</b>	<b>4,860</b>	<b>5,750</b>	<b>5,580</b>	<b>5,320</b>	<b>5,220</b>
<b>53412 Dentist</b>						
10000000-03103-216-10-0000-53412-0000-00 School Dentist Char	0	344	698	440	521	500
10000000-03104-216-10-0000-53412-0000-00 School Dentist Rich	0	594	418	490	506	550
10000000-03105-216-10-0000-53412-0000-00 School Dentist Ash	0	266	430	334	348	350
10000000-03106-216-10-0000-53412-0000-00 School Dentist HV	0	328	256	224	292	300
10000000-04102-216-10-0000-53412-0000-00 School Dentist MS	0	314	362	280	338	300
10000000-05101-216-10-0000-53412-0000-00 School Dentist HS	0	160	244	0	202	100
<b>Total 53412 Dentist</b>	<b>0</b>	<b>2,006</b>	<b>2,408</b>	<b>1,768</b>	<b>2,207</b>	<b>2,100</b>
<b>54310 Non-Technology-Related Maintenance and Repairs</b>						
10000000-03104-216-10-2500-54310-0000-23 Maint/Repairs Stud Health Serv Rich	0	110	0	0	0	0
10000000-03106-216-10-2500-54310-0000-23 Maint/Repairs Stud Health Serv HV	200	0	135	135	135	135
<b>Total 54310 Non-Technology-Related Maintenance and Repairs</b>	<b>200</b>	<b>110</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>
<b>54311 Maintenance and Repairs - Fixtures and Equipment</b>						
10000000-04102-216-10-2500-54311-0000-00 Maint/Repairs Equip Stud Health Serv MS	0	0	0	0	150	0
<b>Total 54311 Maintenance and Repairs - Fixtures and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>
<b>55809 Employee Travel - Teachers</b>						

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03103-216-10-0000-55809-0000-00 Travel Stud Health Serv Cha	50	0	50	0	50	50
10000000-03104-216-10-0000-55809-0000-00 Travel Stud Health Serv Ric	209	0	100	0	150	75
10000000-03105-216-10-0000-55809-0000-00 Travel Stud Health Serv Ash	627	389	518	293	480	286
10000000-03106-216-10-0000-55809-0000-00 Travel Stud Health Serv HV	33	9	32	0	50	50
<b>Total 55809 Employee Travel - Teachers</b>	<b>919</b>	<b>398</b>	<b>700</b>	<b>293</b>	<b>730</b>	<b>461</b>
<b>56115 Medical Supplies</b>						
10000000-03103-216-10-2500-56115-0000-00 Supplies Medical Stud Health Serv Cha	0	579	0	673	600	826
10000000-03104-216-10-2500-56115-0000-00 Supplies Medical Stud Health Serv Ric	0	775	0	721	750	762
10000000-03105-216-10-2500-56115-0000-00 Supplies Medical Stud Health Serv Ash	0	558	0	560	560	368
10000000-03106-216-10-2500-56115-0000-00 Supplies Medical Stud Health Serv HV	0	371	0	562	600	756
10000000-04102-216-10-2500-56115-0000-00 Supplies Medical Stud Health Serv MS	0	2,740	0	2,846	2,930	2,025
10000000-05101-216-10-2500-56115-0000-00 Supplies Medical Stud Health Serv HS	0	1,740	0	1,630	1,680	2,108
<b>Total 56115 Medical Supplies</b>	<b>0</b>	<b>6,761</b>	<b>0</b>	<b>6,992</b>	<b>7,120</b>	<b>6,845</b>
<b>56501 Technology-Related Supplies</b>						
10000000-04102-216-10-2500-56501-0000-00 Supplies Technology Stud Health Serv MS	200	0	216	191	200	200
<b>Total 56501 Technology-Related Supplies</b>	<b>200</b>	<b>0</b>	<b>216</b>	<b>191</b>	<b>200</b>	<b>200</b>
<b>57305 Equipment</b>						
10000000-03103-216-10-2500-57305-0000-00 Equip Stud Health Serv Cha	0	0	0	0	55	220
10000000-03104-216-10-2500-57305-0000-00 Equip Stud Health Serv Ric	0	917	0	628	246	321
10000000-03106-216-10-2500-57305-0000-00 Equip Stud Health Serv HV	0	115	0	149	0	0
10000000-04102-216-10-2500-57305-0000-00 Equip Stud Health Serv MS	0	0	518	485	104	76

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-216-10-2500-57305-0000-00 Equip Stud Health Serv HS	480	431	485	326	695	467
<b>Total 57305 Equipment</b>	<b>480</b>	<b>1,463</b>	<b>1,003</b>	<b>1,588</b>	<b>1,100</b>	<b>1,084</b>
<b>Total 216 Student Health Services-Non Instructional</b>	<b>9,119</b>	<b>16,220</b>	<b>38,212</b>	<b>33,535</b>	<b>33,462</b>	<b>32,909</b>
<b>222 In-Service, Staff Development, and Support</b>						
<b>51110 Regular Salaries</b>						
10000000-01200-222-10-0000-51110-4100-00 Salary Admin Asst Asst Supt PD	0	21,154	0	23,963	24,948	25,322
10000000-03103-222-10-0000-51110-3300-00 Salary Prof Dev Facilitator Char	0	0	0	0	0	8,722
10000000-03104-222-10-0000-51110-3300-00 Salary Prof Dev Facilitator Rich	0	0	0	0	0	8,722
10000000-03105-222-10-0000-51110-3300-00 Salary Prof Dev Facilitator Ash	0	0	0	0	0	8,722
10000000-03106-222-10-0000-51110-3300-00 Salary Prof Dev Facilitator HV	0	0	0	0	0	8,722
10000000-04102-222-10-0000-51110-3300-00 Salary Prof Dev Facilitator MS	0	0	0	0	0	9,998
10000000-05101-222-10-0000-51110-3300-00 Salary Prof Dev Facilitator HS	0	0	0	0	0	9,998
<b>Total 51110 Regular Salaries</b>	<b>0</b>	<b>21,154</b>	<b>0</b>	<b>23,963</b>	<b>24,948</b>	<b>80,206</b>
<b>51115 Substitutes</b>						
10000000-03103-222-10-0000-51115-1295-00 Salary Sub PD Char	0	0	0	750	3,000	3,000
10000000-03104-222-10-0000-51115-1295-00 Salary Sub PD Rich	0	0	0	472	3,000	3,000
10000000-03105-222-10-0000-51115-1295-00 Salary Sub PD Ash	0	0	0	563	3,000	3,000
10000000-03106-222-10-0000-51115-1295-00 Salary Sub PD HV	0	0	0	504	3,000	3,000
10000000-04102-222-10-0000-51115-1295-00 Salary Sub PD MS	0	0	0	8,948	3,000	4,800
10000000-05101-222-10-0000-51115-1295-00 Salary Sub PD HS	0	0	0	2,390	900	3,000
10000000-06110-222-20-2101-51115-1295-00 Salary Sub PD CDP RYSE	0	0	0	38	225	225

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 51115 Substitutes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,664</b>	<b>16,125</b>	<b>20,025</b>
<b>51140 Academic Fellowships</b>						
10000000-99999-222-00-0000-51140-1200-00 Academic Fellowships-X	0	0	23,067	0	0	0
<b>Total 51140 Academic Fellowships</b>	<b>0</b>	<b>0</b>	<b>23,067</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51302 Professional Development - School</b>						
10000000-03103-222-10-0000-51302-4600-00 Stipend PD Hrly TA Cha	0	788	975	675	675	900
10000000-03104-222-10-0000-51302-4600-00 Stipend PD Hrly TA Rich	0	525	1,125	975	975	1,200
10000000-03105-222-10-0000-51302-4600-00 Stipend PD Hrly TA Ash	0	300	525	375	375	525
10000000-03106-222-10-0000-51302-4600-00 Stipend PD Hrly TA HV	0	675	750	675	675	900
10000000-04102-222-10-0000-51302-4600-00 Stipend PD Hrly TA/BMA MS	0	1,125	1,500	1,275	1,500	1,350
10000000-05101-222-10-0000-51302-4600-00 Stipend PD Hrly TA/BMA HS	0	675	1,275	1,125	1,275	1,350
10000000-06110-222-20-0000-51302-1316-00 Stipend PD Hrly Teacher CDP RYSE	0	1,752	2,592	1,848	2,856	2,760
10000000-06110-222-20-0000-51302-4600-00 Stipend PD Hrly TA/BMA CDP RYSE	0	375	0	75	675	600
10000000-06110-222-20-0000-51302-4600-01 Stipend Prof Dev BMA CDP RYSE	0	2,472	0	2,523	3,285	2,792
10000000-06110-222-20-2103-51302-4600-00 Stipend PD Hrly TA/BMA CDP RYSE-X	0	0	525	0	0	0
10000000-06110-222-20-2103-51302-4600-01 Stipend Prof Dev BMA CDP RYSE-X	0	0	3,283	0	0	0
<b>Total 51302 Professional Development - School</b>	<b>0</b>	<b>8,687</b>	<b>12,550</b>	<b>9,546</b>	<b>12,291</b>	<b>12,377</b>
<b>51304 Salary Trainer Expense</b>						
10000000-03103-222-10-0000-51304-1704-00 Stipend PD Trainer Char	0	536	0	216	250	504
10000000-03104-222-10-0000-51304-1704-00 Stipend PD Trainer Rich	0	536	0	228	250	504
10000000-03105-222-10-0000-51304-1704-00 Stipend PD Trainer Ash	0	536	0	0	250	504

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03106-222-10-0000-51304-1704-00 Stipend PD Trainer HV	0	536	0	0	250	504
10000000-04102-222-10-0000-51304-1704-00 Stipend PD Trainer MS	0	536	0	644	1,000	1,008
10000000-05101-222-10-0000-51304-1704-00 Stipend PD Trainer HS	0	536	0	450	1,000	1,008
10000000-99999-222-10-0000-51304-1704-00 PD Training In District-X	4,000	0	4,000	0	0	0
<b>Total 51304 Salary Trainer Expense</b>	<b>4,000</b>	<b>3,214</b>	<b>4,000</b>	<b>1,538</b>	<b>3,000</b>	<b>4,032</b>
<b>51327 Other Additional Compensation</b>						
10000000-03103-222-10-0000-51327-1200-00 Stipend Teacher PD Char	0	0	0	72	264	384
10000000-03103-222-10-0000-51327-4600-00 Stipend ESP PD Char	0	0	0	0	210	210
10000000-03104-222-10-0000-51327-1200-00 Stipend Teacher PD Rich	0	0	0	0	264	384
10000000-03104-222-10-0000-51327-4600-00 Stipend ESP PD Rich	0	0	0	61	330	210
10000000-03105-222-10-0000-51327-1200-00 Stipend Teacher PD Ash	0	0	0	144	264	384
10000000-03105-222-10-0000-51327-4600-00 Stipend ESP PD Ash	0	0	0	0	210	210
10000000-03106-222-10-0000-51327-1200-00 Stipend Teacher PD HV	0	0	0	0	264	384
10000000-03106-222-10-0000-51327-4600-00 Stipend ESP PD HV	0	0	0	0	210	210
10000000-04102-222-10-0000-51327-1200-00 Stipend Teacher PD MS	0	0	0	264	528	576
10000000-04102-222-10-0000-51327-4600-00 Stipend ESP PD MS	0	0	0	749	330	350
10000000-05101-222-10-0000-51327-1200-00 Stipend Teacher PD HS	0	0	0	576	528	576
10000000-05101-222-10-0000-51327-4600-00 Stipend ESP PD HS	0	0	0	306	375	350
10000000-06110-222-20-2101-51327-1300-00 Stipend Teacher PD CDP RYSE	0	0	0	0	528	672

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-06110-222-20-2101-51327-4600-00 Stipend ESP PD CDP RYSE	0	0	0	0	210	490
<b>Total 51327 Other Additional Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,173</b>	<b>4,515</b>	<b>5,390</b>
<b>51335 Performance Based Compensation</b>						
10000000-01200-222-10-0000-51335-4100-00 Stipend Te@ch Perf Based Comp	0	0	0	554	0	0
10000000-05101-222-10-0000-51335-3300-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>
<b>51339 Classroom Coverage</b>						
10000000-03103-222-10-0000-51339-1299-00 Stipend Class Cov PD Char	0	188	0	0	0	0
10000000-03105-222-10-0000-51339-1299-00 Stipend Class Cov PD Ash	0	75	0	0	0	0
10000000-03106-222-10-0000-51339-1299-00 Stipend Class Cov PD HV	0	150	0	40	0	0
10000000-04102-222-10-0000-51339-1299-00 Stipend Class Cov PD MS	0	420	0	60	0	0
10000000-05101-222-10-0000-51339-1299-00 Stipend Class Cov PD HS	0	80	0	0	0	0
10000000-05107-222-10-0000-51339-1299-00 Stipend Class Cov PD CTC	0	75	0	0	0	0
10000000-06110-222-10-0000-51339-1299-00 Stipend Class Cov PD RYSE	0	20	0	0	0	0
<b>Total 51339 Classroom Coverage</b>	<b>0</b>	<b>1,008</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>52903 Tuition Reimbursement-Taxable</b>						
10000000-04102-222-10-2500-52903-4600-00 Tuition Reimb PD TA/BMA MS-X	1,200	0	400	0	0	0
10000000-05101-222-10-2500-52903-4600-00 Tuition Reimb PD TA/BMA HS-X	800	0	400	0	0	0
10000000-06110-222-20-2500-52903-4600-00 Tuition Reimb PD TA/BMA CDP RYSE-X	800	0	800	0	0	0
<b>Total 52903 Tuition Reimbursement-Taxable</b>	<b>2,800</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>52917 Tuition Reimbursment Non-Taxable</b>						
10000000-04102-222-10-0000-52917-4600-00 Tuition Reimb PD TA/BMA MS	0	400	0	0	400	400

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-222-10-0000-52917-4600-00 Tuition Reimb PD TA/BMA HS	0	400	0	0	400	400
10000000-06110-222-20-0000-52917-4600-00 Tuition Reimb PD TA/BMA CDP RYSE	0	800	0	800	1,000	800
<b>Total 52917 Tuition Reimbursment Non-Taxable</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>800</b>	<b>1,800</b>	<b>1,600</b>
<b>53301 Professional Development and Training Services</b>						
10000000-03103-222-10-0000-53301-0000-00 Purchased Serv PD In Dist Char	0	0	0	4,465	8,000	1,500
10000000-03103-222-20-2101-53301-0000-00 Purchased Serv SpEd PD In Dist Char	0	0	0	0	0	643
10000000-03104-222-10-0000-53301-0000-00 Purchased Serv PD In Dist Rich	0	0	0	4,715	8,000	1,500
10000000-03104-222-20-2101-53301-0000-00 Purchased Serv SpEd PD In Dist Rich	0	0	0	0	0	643
10000000-03105-222-10-0000-53301-0000-00 Purchased Serv PD In Dist Ash	0	0	0	4,215	8,000	1,500
10000000-03105-222-20-2101-53301-0000-00 Purchased Serv SpEd PD In Dist Ash	0	0	0	0	0	643
10000000-03106-222-10-0000-53301-0000-00 Purchased Serv PD In Dist HV	0	0	0	4,465	8,000	1,500
10000000-03106-222-20-2101-53301-0000-00 Purchased Serv SpEd PD In Dist HV	0	0	0	0	0	643
10000000-04102-222-10-0000-53301-0000-00 Purchased Serv PD In Dist MS	0	0	0	6,045	8,000	6,000
10000000-04102-222-20-2101-53301-0000-00 Purchased Serv SpEd PD In Dist MS	0	0	0	0	0	643
10000000-05101-222-10-0000-53301-0000-00 Purchased Serv PD In Dist HS	0	0	0	13,012	8,000	3,000
10000000-05101-222-20-2101-53301-0000-00 Purchased Serv SpEd PD In Dist HS	0	0	0	0	0	643
10000000-06110-222-00-0000-53301-0000-00 PD & Training PD Program RYSE-X	7,280	0	0	0	0	0
10000000-06110-222-12-0000-53301-0000-00 Purchased Serv In Dist ALP RYSE	0	0	0	0	0	322
10000000-06110-222-20-2101-53301-0000-00 Purchased Serv PD In Dist ALP RYSE-X	0	0	0	5,889	8,000	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-06110-222-20-2103-53301-0000-00 Purchased Serv PD In Dist CDP RYSE	0	0	0	8,900	0	1,822
<b>Total 53301 Professional Development and Training Services</b>	<b>7,280</b>	<b>0</b>	<b>0</b>	<b>51,705</b>	<b>56,000</b>	<b>21,002</b>
<b>53303 Conferences / Workshops</b>						
10000000-01101-222-10-2500-53303-0000-00 Conferences/Workshops School Committee	0	0	0	300	0	1,500
10000000-03103-222-10-0000-53303-0000-00 Conferences/Workshops PD Char	0	0	0	78	0	11,000
10000000-03104-222-10-0000-53303-0000-00 Conferences/Workshops PD Rich	0	0	0	791	1,000	11,000
10000000-03105-222-10-0000-53303-0000-00 Conferences/Workshops PD Ash	0	0	0	78	0	11,000
10000000-03106-222-10-0000-53303-0000-00 Conferences/Workshops PD HV	0	0	0	78	0	11,000
10000000-04102-222-10-0000-53303-0000-00 Conferences/Workshops PD MS	0	0	0	78	0	11,000
10000000-05101-222-10-0000-53303-0000-00 Conferences/Workshops PD HS	0	394	0	8,496	4,000	7,250
10000000-99999-222-20-2130-53303-0000-00 Conferences/Workshops PD Staff Sp Ed-X	2,000	0	0	0	0	0
<b>Total 53303 Conferences / Workshops</b>	<b>2,000</b>	<b>394</b>	<b>0</b>	<b>9,899</b>	<b>5,000</b>	<b>63,750</b>
<b>53406 Other Services</b>						
10000000-99999-222-10-0000-53406-0000-00 Prof Services PD Dist-X	26,000	21,746	85,000	0	0	0
<b>Total 53406 Other Services</b>	<b>26,000</b>	<b>21,746</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>53502 Other Technical Services</b>						
10000000-03103-222-20-2101-53502-0000-00 Other Technical Serv SpEd PD Char	0	0	0	0	0	690
10000000-03104-222-20-2101-53502-0000-00 Other Technical Serv SpEd PD Rich	0	0	0	0	0	690
10000000-03105-222-20-2101-53502-0000-00 Other Technical Serv SpEd PD Ash	0	0	0	0	0	690
10000000-03106-222-20-2101-53502-0000-00 Other Technical Serv SpEd PD HV	0	0	0	0	0	690
10000000-04102-222-20-2101-53502-0000-00 Other Technical Serv SpEd PD MS	0	0	0	0	0	690

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-222-20-2101-53502-0000-00 Other Technical Serv SpEd PD HS	0	0	0	0	0	690
10000000-06110-222-12-0000-53502-0000-00 Other Technical Serv PD ALP RYSE	0	0	0	0	0	345
10000000-06110-222-20-2103-53502-0000-00 Other Technical Serv SpEd In Dist CDP RYSE	0	0	0	0	0	345
<b>Total 53502 Other Technical Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,830</b>
<b>53706 Other Purch Serv Catering Supt/Asst Supt</b>						
10000000-03103-222-10-0000-53706-0000-00 Catering/Refreshments PD Char	0	0	0	568	650	650
10000000-03104-222-10-0000-53706-0000-00 Catering/Refreshments PD Rich	0	0	0	494	650	650
10000000-03105-222-10-0000-53706-0000-00 Catering/Refreshments PD Ash	0	0	0	494	650	650
10000000-03106-222-10-0000-53706-0000-00 Catering/Refreshments PD HV	0	0	0	494	650	650
10000000-04102-222-10-0000-53706-0000-00 Catering/Refreshments PD MS	0	0	0	654	750	750
10000000-05101-222-10-0000-53706-0000-00 Catering/Refreshments PD HS	0	0	0	600	750	750
10000000-06110-222-20-2101-53706-0000-00 Catering/Refreshments PD CDP RYSE	0	0	0	108	450	350
<b>Total 53706 Other Purch Serv Catering Supt/Asst Supt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,412</b>	<b>4,550</b>	<b>4,450</b>
<b>55809 Employee Travel - Teachers</b>						
10000000-99999-222-00-9900-55809-0000-00 Employee Travel-Teachers Acad Fellow	0	0	0	166	300	300
<b>Total 55809 Employee Travel - Teachers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166</b>	<b>300</b>	<b>300</b>
<b>56101 General Supplies and Materials</b>						
10000000-99999-222-10-0000-56101-0000-00 Supplies PD Mentors	500	335	0	0	0	0
<b>Total 56101 General Supplies and Materials</b>	<b>500</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>56403 Reference Books</b>						
10000000-99999-222-10-0000-56403-0000-00 Supplies PD Dist	6,000	1,024	10,000	8,981	10,000	9,000
<b>Total 56403 Reference Books</b>	<b>6,000</b>	<b>1,024</b>	<b>10,000</b>	<b>8,981</b>	<b>10,000</b>	<b>9,000</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>58102 Other Dues and Fees</b>						
10000000-99999-222-00-0000-58102-0000-00 Other Dues & Fees PD-X	0	0	0	0	100	0
10000000-99999-222-10-0000-58102-0000-00 Other Dues & Fees	0	0	0	100	0	0
<b>Total 58102 Other Dues and Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>Total 222 In-Service, Staff Development, and Support</b>	<b>48,580</b>	<b>59,161</b>	<b>136,217</b>	<b>127,189</b>	<b>138,629</b>	<b>226,962</b>
<b>223 Sabbaticals</b>						
<b>51134 Salary Sabbatical HS</b>						
10000000-05101-223-20-2101-51134-1300-00 Salary Sabbatical HS	38,099	37,745	0	0	0	0
<b>Total 51134 Salary Sabbatical HS</b>	<b>38,099</b>	<b>37,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 223 Sabbaticals</b>	<b>38,099</b>	<b>37,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>231 Program Management</b>						
<b>51110 Regular Salaries</b>						
10000000-02400-231-10-2500-51110-3200-00 Salary Director Technology-X	102,673	0	100,537	0	0	0
<b>Total 51110 Regular Salaries</b>	<b>102,673</b>	<b>0</b>	<b>100,537</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51335 Performance Based Compensation</b>						
10000000-01400-231-20-2130-51335-2123-00 Stipend Te@ch Perf Based Comp	0	0	0	1,108	0	0
10000000-01405-231-20-2130-51335-2100-00 Stipend Te@ch Perf Based Comp	0	0	0	1,108	0	0
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,215</b>	<b>0</b>	<b>0</b>
<b>51401 Stipend - Other</b>						
10000000-05101-231-10-0000-51401-1200-00 Stipend Portfolio Facilitators HS	0	4,944	0	5,952	5,000	7,200
10000000-05101-231-10-0000-51401-1300-00 Stipend Peer Tutor Coord/Elect Portfolio HS	6,320	6,986	5,456	9,126	5,456	5,456
<b>Total 51401 Stipend - Other</b>	<b>6,320</b>	<b>11,930</b>	<b>5,456</b>	<b>15,078</b>	<b>10,456</b>	<b>12,656</b>
<b>53303 Conferences / Workshops</b>						
10000000-01400-231-20-2130-53303-0000-00 Conferences/Workshops SpEd Admin	6,000	2,229	4,020	3,098	4,020	3,000
10000000-02400-231-10-2500-53303-0000-00 Conferences/Workshops Technology Dir	0	0	2,010	799	2,010	1,500

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 53303 Conferences / Workshops</b>	<b>6,000</b>	<b>2,229</b>	<b>6,030</b>	<b>3,897</b>	<b>6,030</b>	<b>4,500</b>
<b>53502 Other Technical Services</b>						
10000000-02402-231-10-2500-53502-0000-24 Technical Services Student Information	0	0	0	0	0	18,000
<b>Total 53502 Other Technical Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>53706 Other Purch Serv Catering Supt/Asst Supt</b>						
10000000-05107-231-30-0000-53706-0000-00 Catering/Refreshments Pub Rel CTC	0	0	0	70	2,921	1,400
<b>Total 53706 Other Purch Serv Catering Supt/Asst Supt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>2,921</b>	<b>1,400</b>
<b>54602 Rental of Equipment and Vehicles</b>						
10000000-01400-231-20-2130-54602-0000-00 Rental of Equip/Vehicles SpEd Admin	1,594	1,594	816	798	1,116	1,154
<b>Total 54602 Rental of Equipment and Vehicles</b>	<b>1,594</b>	<b>1,594</b>	<b>816</b>	<b>798</b>	<b>1,116</b>	<b>1,154</b>
<b>55809 Employee Travel - Teachers</b>						
10000000-01400-231-20-2130-55809-0000-00 Travel Admin SpEd	650	890	1,000	877	1,000	1,000
<b>Total 55809 Employee Travel - Teachers</b>	<b>650</b>	<b>890</b>	<b>1,000</b>	<b>877</b>	<b>1,000</b>	<b>1,000</b>
<b>56101 General Supplies and Materials</b>						
10000000-01400-231-20-2130-56101-0000-00 Supplies Admin SpEd	2,000	1,498	1,776	1,225	1,500	1,500
<b>Total 56101 General Supplies and Materials</b>	<b>2,000</b>	<b>1,498</b>	<b>1,776</b>	<b>1,225</b>	<b>1,500</b>	<b>1,500</b>
<b>57305 Equipment</b>						
10000000-03104-231-20-2132-57305-0000-14 Equip Audiology Rich	0	0	4,625	0	0	0
10000000-03106-231-20-2132-57305-0000-14 Equip Audiology HV	1,500	4,625	1,600	0	2,000	0
<b>Total 57305 Equipment</b>	<b>1,500</b>	<b>4,625</b>	<b>6,225</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
<b>57309 Technology-Related Hardware</b>						
10000000-01400-231-20-2130-57309-0000-00 Technology Hardware SpEd Admin	1,000	1,000	750	750	1,700	3,750
<b>Total 57309 Technology-Related Hardware</b>	<b>1,000</b>	<b>1,000</b>	<b>750</b>	<b>750</b>	<b>1,700</b>	<b>3,750</b>
<b>58101 Professional Organization Fees</b>						
10000000-01400-231-20-2130-58101-0000-00 Prof Organization Fees SpEd Admin	0	0	0	0	0	1,120

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-02400-231-10-2500-58101-0000-00 Prof Organization Fees Technology Dir	0	0	0	0	0	500
<b>Total 58101 Professional Organization Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620</b>
<b>Total 231 Program Management</b>	<b>121,737</b>	<b>23,766</b>	<b>122,590</b>	<b>24,910</b>	<b>26,723</b>	<b>45,580</b>
<b>232 Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers:</b>						
<b>51138 Summer Pay - ESP or ESY</b>						
10000000-03103-232-20-2102-51138-1700-00 Salary Res ESY PT Asst Cha-X	600	0	0	0	0	0
10000000-03104-232-20-2102-51138-1200-00 Salary Teacher Ric-X	900	0	0	0	0	0
10000000-03104-232-20-2102-51138-1700-00 Salary Res ESY PT Asst Ric-X	600	0	0	0	0	0
10000000-03105-232-20-2104-51138-1700-00 Salary ESY PT Asst Ash-X	0	423	0	0	0	0
10000000-03106-232-20-2104-51138-1707-00 Salary ESY OT HV	0	1,427	0	0	1,080	1,104
10000000-03106-232-20-2110-51138-4600-00 Salary ESY PreK TA/BMA HV-X	2,630	0	0	0	0	0
10000000-04102-232-20-2102-51138-4600-00 Salary Res ESY TA/BMA MS-X	900	0	0	0	0	0
10000000-04102-232-20-2104-51138-1700-00 Salary ESY PT Asst MS-X	0	398	0	0	0	0
10000000-04102-232-20-2104-51138-1701-00 Salary ESY Speech MS	0	0	0	0	2,160	2,208
10000000-05101-232-20-2102-51138-1700-00 Salary Res ESY PT Asst HS-X	600	0	0	0	0	0
10000000-06110-232-20-2103-51138-4600-00 Salary Self Cont ESY TA/BMA RYSE-X	5,760	0	0	0	0	0
<b>Total 51138 Summer Pay - ESP or ESY</b>	<b>11,990</b>	<b>2,249</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>3,312</b>
<b>51335 Performance Based Compensation</b>						
10000000-03105-232-20-2120-51335-1703-00 Stipend Te@ch Perf Based Comp	0	0	0	174	0	0
10000000-03105-232-20-2121-51335-1704-00 Stipend Te@ch Perf Based Comp	0	0	0	174	0	0
10000000-03105-232-20-2122-51335-1701-00 Stipend Te@ch Perf Based Comp	0	0	0	174	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03105-232-20-2125-51335-1707-00 Stipend Te@ch Perf Based Comp	0	0	0	130	0	0
10000000-03106-232-20-2124-51335-1706-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-04102-232-20-2120-51335-1703-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-04102-232-20-2121-51335-1704-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-05101-232-20-2120-51335-1703-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,005</b>	<b>0</b>	<b>0</b>
<b>51338 Summer Pay - ESP or ESY</b>						
10000000-03103-232-20-2104-51338-1700-00 Salary ESY PT Asst Cha	0	948	800	818	640	646
10000000-03103-232-20-2104-51338-1701-00 Salary ESY Speech Char	0	4,110	1,800	4,710	3,960	4,047
10000000-03103-232-20-2104-51338-1707-00 Salary ESY OT Char	0	1,259	1,440	2,253	2,160	2,208
10000000-03103-232-20-2104-51338-4600-00 Salary ESY Self Cont TA Cha	8,250	11,683	8,400	8,856	10,956	11,064
10000000-03104-232-20-2104-51338-1700-00 Salary ESY PT Asst Ric	0	948	800	836	1,280	1,293
10000000-03104-232-20-2104-51338-1701-00 Salary ESY Speech Rich	0	2,621	1,800	4,703	5,940	6,070
10000000-03104-232-20-2104-51338-1707-00 Salary ESY OT Rich	0	0	1,440	2,311	2,160	2,208
10000000-03104-232-20-2104-51338-4600-00 Salary ESY Self Cont TA Ric	13,750	13,064	14,000	10,790	13,695	13,830
10000000-03106-232-20-2102-51338-1700-00 Salary Res ESY PT Asst HV-X	600	0	0	0	0	0
10000000-03106-232-20-2104-51338-1700-00 Salary ESY PT Asst HV	0	640	800	818	640	646
10000000-03106-232-20-2104-51338-1701-00 Salary ESY Speech HV	0	1,460	1,800	2,470	3,960	4,047
10000000-03106-232-20-2104-51338-4600-00 Salary ESY Self Cont PK TA HV	2,630	3,899	4,701	4,512	5,986	6,062

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-232-20-2104-51338-1707-00 Salary ESY OT MS	0	2,111	1,440	0	2,160	2,208
10000000-04102-232-20-2104-51338-4600-00 Salary ESY Self Cont TA/BMA MS	2,789	4,749	8,400	13,662	10,956	11,064
10000000-05101-232-20-2104-51338-1700-00 Salary ESY PT Asst HS	0	1,029	800	1,396	640	646
10000000-05101-232-20-2104-51338-1707-00 Salary ESY OT HS	0	2,267	1,440	0	2,160	2,208
10000000-05101-232-20-2104-51338-4600-00 Salary ESY Self Cont TA HS	8,250	25,135	7,900	4,569	8,217	8,298
10000000-06110-232-20-2104-51338-4600-00 Salary ESY BMA CDP RYSE	0	8,258	6,950	10,615	11,730	10,470
<b>Total 51338 Summer Pay - ESP or ESY</b>	<b>36,269</b>	<b>84,181</b>	<b>64,711</b>	<b>73,318</b>	<b>87,240</b>	<b>87,015</b>
<b>53202 Speech Therapists</b>						
10000000-99999-232-20-2122-53202-0000-10 Prof Services Speech District-X	12,000	0	0	0	0	0
10000000-99999-232-20-2143-53202-0000-10 Prof Services Speech ESY Dist	0	1,888	10,000	259	3,600	0
<b>Total 53202 Speech Therapists</b>	<b>12,000</b>	<b>1,888</b>	<b>10,000</b>	<b>259</b>	<b>3,600</b>	<b>0</b>
<b>53203 Occupational Therapists</b>						
10000000-99999-232-20-2122-53203-0000-10 Prof Services Occup Ther Dist-X	12,000	0	0	0	0	0
10000000-99999-232-20-2145-53203-0000-10 Prof Services Occup Ther ESY Dist	0	0	5,000	3,205	3,600	3,600
<b>Total 53203 Occupational Therapists</b>	<b>12,000</b>	<b>0</b>	<b>5,000</b>	<b>3,205</b>	<b>3,600</b>	<b>3,600</b>
<b>53207 Interpreters</b>						
10000000-03104-232-20-2135-53207-0000-00 Interpreter Services Rich	0	0	0	0	0	13,530
<b>Total 53207 Interpreters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,530</b>
<b>53218 Student Assistance</b>						
10000000-04102-232-10-0000-53218-0000-00 Substance Abuse Prevention MS	12,346	12,346	18,043	18,043	15,754	14,754
10000000-05101-232-10-0000-53218-0000-00 Substance Abuse Prevention HS	12,346	12,346	18,043	18,043	15,753	14,753
<b>Total 53218 Student Assistance</b>	<b>24,692</b>	<b>24,692</b>	<b>36,086</b>	<b>36,086</b>	<b>31,507</b>	<b>29,507</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>53220 Other Purchased Educational Services</b>						
10000000-04102-232-20-2103-53220-0000-00 Other Purch Educ Serv MS	0	0	0	248	450	450
10000000-05101-232-20-2103-53220-0000-00 Other Purch Educ Serv HS	0	0	0	100	450	450
<b>Total 53220 Other Purchased Educational Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348</b>	<b>900</b>	<b>900</b>
<b>55809 Employee Travel - Teachers</b>						
10000000-03103-232-20-2121-55809-0000-00 Travel Psychologist Cha	0	0	0	0	150	150
10000000-03104-232-20-2121-55809-0000-00 Travel Psychologist Ric	0	0	50	158	150	200
10000000-03106-232-20-2121-55809-0000-00 Travel Psychologist HV	0	0	50	50	50	50
10000000-05101-232-20-2121-55809-0000-00 Travel Psychologist HS	50	0	0	0	0	0
10000000-99999-232-14-0000-55809-0000-00 Travel Child Outreach Dist	1,500	847	725	740	850	850
<b>Total 55809 Employee Travel - Teachers</b>	<b>1,550</b>	<b>847</b>	<b>825</b>	<b>948</b>	<b>1,200</b>	<b>1,250</b>
<b>56101 General Supplies and Materials</b>						
10000000-03103-232-20-2121-56101-0000-00 Supplies Psychologist Cha	465	324	85	85	217	217
10000000-03103-232-20-2122-56101-0000-00 Supplies Speech Therapist Char	580	432	435	414	883	800
10000000-03103-232-20-2124-56101-0000-00 Supplies Phy Therapist Char	100	0	325	222	350	350
10000000-03103-232-20-2125-56101-0000-00 Supplies Occ Therapist Char	300	157	590	264	350	350
10000000-03104-232-20-2120-56101-0000-00 Supplies Social Worker Rich	125	53	100	98	50	50
10000000-03104-232-20-2121-56101-0000-00 Supplies Psychologist Ric	175	152	175	175	217	220
10000000-03104-232-20-2122-56101-0000-00 Supplies Speech Therapist Rich	400	237	905	939	770	665
10000000-03104-232-20-2124-56101-0000-00 Supplies Phys Therapist Rich	100	118	874	0	350	350
10000000-03104-232-20-2125-56101-0000-00 Supplies Occ Therapist Rich	300	281	590	589	925	570

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-03105-232-20-2121-56101-0000-00 Supplies Psychologist Ash	100	0	85	85	117	120
10000000-03105-232-20-2122-56101-0000-00 Supplies Speech Therapist Ash	410	0	275	268	380	380
10000000-03105-232-20-2124-56101-0000-00 Supplies Phys Therapist Ash	50	0	50	0	50	50
10000000-03105-232-20-2125-56101-0000-00 Supplies Occ Therapist Ash	150	0	440	139	225	225
10000000-03106-232-20-2121-56101-0000-00 Supplies Psychologist HV	100	61	0	0	50	50
10000000-03106-232-20-2122-56101-0000-00 Supplies Speech Therapist HV	600	186	1,101	956	1,600	1,150
10000000-03106-232-20-2124-56101-0000-00 Supplies Phys Therapist HV	150	34	264	0	100	100
10000000-03106-232-20-2125-56101-0000-00 Supplies Occ Therapist HV	300	299	869	141	350	350
10000000-04102-232-20-2120-56101-0000-00 Supplies Social Worker MS	125	125	100	0	100	100
10000000-04102-232-20-2121-56101-0000-00 Supplies Psychologist MS	475	400	815	914	680	625
10000000-04102-232-20-2122-56101-0000-00 Supplies Speech Therapist MS	850	577	275	217	865	605
10000000-04102-232-20-2124-56101-0000-00 Supplies Phy Therapist MS	100	0	150	0	150	150
10000000-04102-232-20-2125-56101-0000-00 Supplies Occ Therapist MS	300	263	350	86	250	250
10000000-05101-232-20-2120-56101-0000-00 Supplies Social Worker HS	250	234	275	178	285	285
10000000-05101-232-20-2121-56101-0000-00 Supplies Psychologist HS	475	291	175	175	362	595
10000000-05101-232-20-2122-56101-0000-00 Supplies Speech Therapist HS	385	110	275	268	330	380
10000000-05101-232-20-2124-56101-0000-00 Supplies Phy Therapist HS	100	0	100	0	100	100
10000000-05101-232-20-2125-56101-0000-00 Supplies Occ Therapist HS	300	135	350	0	250	250

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-99999-232-14-0000-56101-0000-00 Supplies Child Outreach Dist	2,475	1,486	2,300	1,471	2,465	2,645
<b>Total 56101 General Supplies and Materials</b>	<b>10,240</b>	<b>5,954</b>	<b>12,328</b>	<b>7,684</b>	<b>12,821</b>	<b>11,982</b>
<b>Total 232 Therapists, Psychologists, Evaluators, Personal Attendants and S</b>	<b>108,741</b>	<b>119,810</b>	<b>128,950</b>	<b>124,853</b>	<b>144,108</b>	<b>151,096</b>
<b>241 Academic Student Assessment</b>						
<b>51335 Performance Based Compensation</b>						
10000000-05101-241-10-2500-51335-3430-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>
<b>53706 Other Purch Serv Catering Supt/Asst Supt</b>						
10000000-03103-241-10-0000-53706-0000-99 Catering/Refreshments Testing Char	0	912	0	1,023	990	1,098
10000000-03104-241-10-0000-53706-0000-99 Catering/Refreshments Testing Rich	0	1,066	0	1,104	1,383	1,354
10000000-03105-241-10-0000-53706-0000-99 Catering/Refreshments Testing Ash	0	413	0	602	750	832
10000000-03106-241-10-0000-53706-0000-99 Catering/Refreshments Testing HV	0	562	0	591	627	678
10000000-04102-241-10-0000-53706-0000-99 Catering/Refreshments Testing MS	0	6,768	0	7,621	7,806	8,472
10000000-05101-241-10-0000-53706-0000-99 Catering/Refreshments Testing HS	0	2,189	0	2,484	2,745	2,754
10000000-06110-241-12-0000-53706-0000-99 Catering/Refreshments Testing ALP RYSE	0	0	0	79	118	84
10000000-06110-241-20-2103-53706-0000-99 Catering/Refreshments Testing CDP RYSE	0	120	0	79	119	114
<b>Total 53706 Other Purch Serv Catering Supt/Asst Supt</b>	<b>0</b>	<b>12,029</b>	<b>0</b>	<b>13,584</b>	<b>14,538</b>	<b>15,386</b>
<b>55501 Printing</b>						
10000000-05101-241-10-0000-55501-0000-00 Printing Graduation by Proficiency	3,000	1,705	400	0	400	400
<b>Total 55501 Printing</b>	<b>3,000</b>	<b>1,705</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>
<b>56101 General Supplies and Materials</b>						
10000000-03103-241-10-0000-56101-0000-99 Supplies for testing Char	455	0	837	0	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03104-241-10-0000-56101-0000-99 Supplies for testing Rich	625	0	1,097	0	0	0
10000000-03105-241-10-0000-56101-0000-99 Supplies for testing Ash	298	0	432	0	0	0
10000000-03106-241-10-0000-56101-0000-99 Supplies for testing HV	323	0	570	0	0	0
10000000-04102-241-10-0000-56101-0000-99 Supplies for testing MS	5,242	0	7,000	0	0	0
10000000-05101-241-10-2500-56101-0000-00 Supplies Grad by Proficiency	0	115	1,824	2,348	1,776	1,664
10000000-05102-241-10-0000-56101-0000-99 Supplies for testing HS-X	1,403	0	2,362	0	0	0
10000000-06110-241-20-2103-56101-0000-99 Supplies for testing CDP RYSE	0	0	25	0	0	0
<b>Total 56101 General Supplies and Materials</b>	<b>8,346</b>	<b>115</b>	<b>14,147</b>	<b>2,348</b>	<b>1,776</b>	<b>1,664</b>
<b>Total 241 Academic Student Assessment</b>	<b>11,346</b>	<b>13,849</b>	<b>14,547</b>	<b>16,520</b>	<b>16,714</b>	<b>17,450</b>
<b>Total Other</b>	<b>532,864</b>	<b>418,912</b>	<b>619,387</b>	<b>502,787</b>	<b>572,842</b>	<b>698,845</b>
<b>Total 200 INSTRUCTIONAL SUPPORT</b>	<b>7,659,204</b>	<b>6,979,664</b>	<b>7,695,570</b>	<b>6,321,392</b>	<b>6,804,377</b>	<b>6,993,495</b>
<b>300 OPERATIONS</b>						
<b>311 Transportation</b>						
<b>55111 Transportation Contractors</b>						
10000000-99999-311-10-2500-55111-0000-00 Transportation	1,858,794	1,586,041	1,907,027	1,923,527	1,769,372	1,826,392
10000000-99999-311-10-2500-55111-0000-32 Transportation Fuel	98,892	87,439	98,892	98,892	85,932	205,639
10000000-99999-311-10-2500-55111-0000-33 Transportation Late Bus Fuel	2,366	1,579	1,780	1,747	1,780	0
10000000-99999-311-10-2500-55111-0000-34 Transportation Monitors	356,094	341,846	366,065	367,424	293,788	333,396
10000000-99999-311-10-2500-55111-0000-35 Transportation Late Buses	44,959	37,893	46,218	28,127	46,218	0
10000000-99999-311-20-2142-55111-0000-00 Transportation SpEd In Dist	488,843	570,681	647,403	590,435	647,403	731,886
<b>Total 55111 Transportation Contractors</b>	<b>2,849,948</b>	<b>2,625,479</b>	<b>3,067,385</b>	<b>3,010,152</b>	<b>2,844,493</b>	<b>3,097,313</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 311 Transportation</b>	<b>2,849,948</b>	<b>2,625,479</b>	<b>3,067,385</b>	<b>3,010,152</b>	<b>2,844,493</b>	<b>3,097,313</b>
<b>Total In-District Transportation</b>	<b>2,849,948</b>	<b>2,625,479</b>	<b>3,067,385</b>	<b>3,010,152</b>	<b>2,844,493</b>	<b>3,097,313</b>
<b>321 Building Upkeep, Utilities, and Maintenance</b>						
<b>51110 Regular Salaries</b>						
10000000-02902-321-10-2500-51110-4300-00 Salary Clerk Maint	38,019	38,032	38,253	38,541	39,122	47,014
10000000-02902-321-10-2500-51110-4655-00 Salary Bldg/Grounds Director	74,914	74,227	73,727	73,727	74,844	75,967
10000000-02902-321-10-2500-51110-4902-00 Salary Bldg/Grounds Asst Director	56,233	55,714	55,714	55,714	56,700	57,551
10000000-03103-321-10-2500-51110-4700-00 Salary Cust Cha	111,618	110,109	115,110	108,207	122,342	104,257
10000000-03103-321-10-2500-51110-4708-00 Salary Extra Cust Cha	9,078	6,109	0	0	0	6,850
10000000-03103-321-10-2500-51110-4712-00 Salary Sub Cust Cha	150	840	1,807	1,395	1,989	1,950
10000000-03103-321-10-2500-51110-4900-00 Salary Maint Cha	29,903	29,659	30,976	30,262	30,969	31,933
10000000-03104-321-10-2500-51110-4700-00 Salary Cust Ric	160,581	154,362	161,062	127,909	164,420	166,361
10000000-03104-321-10-2500-51110-4708-00 Salary Extra Cust Ric	0	0	0	0	0	2,283
10000000-03104-321-10-2500-51110-4712-00 Salary Sub Cust Ric	150	2,376	2,410	12,837	2,639	2,600
10000000-03104-321-10-2500-51110-4900-00 Salary Maint Ric	29,903	30,463	30,976	30,618	30,969	31,933
10000000-03105-321-10-2500-51110-4700-00 Salary Cust Ash	95,805	92,440	93,382	83,042	96,129	102,082
10000000-03105-321-10-2500-51110-4712-00 Salary Sub Cust Ash	150	3,634	1,506	4,430	1,664	1,625
10000000-03105-321-10-2500-51110-4900-00 Salary Maint Ash	30,507	30,263	32,198	31,229	31,489	32,453
10000000-03106-321-10-2500-51110-4700-00 Salary Cust HV	72,097	77,767	72,811	73,838	73,109	74,191
10000000-03106-321-10-2500-51110-4708-00 Salary Extra Cust HV	0	0	11,508	5,048	11,742	2,283

## Chariho Regional School District Budget Report

	<b>FY10 Budget</b>	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>
10000000-03106-321-10-2500-51110-4712-00 Salary Sub Cust HV	150	1,190	1,506	3,752	1,339	1,625
10000000-03106-321-10-2500-51110-4900-00 Salary Maint HV	30,507	30,954	32,198	31,044	31,489	32,453
10000000-04102-321-10-2500-51110-4700-00 Salary Cust MS	333,736	324,911	345,591	312,808	353,921	345,384
10000000-04102-321-10-2500-51110-4708-00 Salary Extra Cust MS	0	0	0	3,410	0	2,283
10000000-04102-321-10-2500-51110-4712-00 Salary Sub Cust MS	150	5,578	5,422	7,436	5,889	5,850
10000000-04102-321-10-2500-51110-4900-00 Salary Maint MS	83,437	83,474	84,480	80,461	86,019	88,228
10000000-05101-321-10-2500-51110-4700-00 Salary Cust HS	284,911	279,331	289,378	279,737	315,634	303,839
10000000-05101-321-10-2500-51110-4708-00 Salary Extra Cust HS	0	400	0	500	0	0
10000000-05101-321-10-2500-51110-4712-00 Salary Sub Cust HS	150	1,501	4,519	3,175	5,564	5,200
10000000-05101-321-10-2500-51110-4900-00 Salary Maint HS	83,047	73,864	84,090	74,587	85,629	87,838
10000000-05107-321-30-2500-51110-4700-00 Salary Cust CTC	70,251	68,276	73,626	71,067	79,860	81,583
10000000-05107-321-30-2500-51110-4708-00 Salary Extra Cust CTC	5,638	0	3,836	4,630	3,914	4,567
10000000-05107-321-30-2500-51110-4712-00 Salary Sub Cust CTC	0	6,202	1,205	562	1,339	1,300
10000000-05107-321-30-2500-51110-4900-00 Salary Maint CTC	6,613	6,714	6,809	7,129	7,016	7,691
10000000-06110-321-10-2500-51110-4700-00 Salary Cust RYSE	0	31,742	0	28,238	37,885	40,987
10000000-06110-321-10-2500-51110-4708-00 Salary Extra Cust RYSE	0	0	0	0	0	4,567
10000000-06110-321-10-2500-51110-4712-00 Salary Sub Cust RYSE	0	589	301	1,047	2,040	650
10000000-06110-321-10-2500-51110-4900-00 Salary Maint RYSE	0	6,714	0	6,652	7,016	7,691

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-06110-321-12-2500-51110-4700-00 Salary Cust ALP RYSE-X	0	0	17,406	0	0	0
10000000-06110-321-12-2500-51110-4712-00 Salary Sub Cust ALP RYSE-X	0	0	301	0	0	0
10000000-06110-321-12-2500-51110-4900-00 Salary Maint ALP RYSE-X	0	0	3,404	0	0	0
10000000-06110-321-20-2500-51110-4700-00 Salary Cust CDP RYSE-X	35,223	0	19,254	0	0	0
10000000-06110-321-20-2500-51110-4900-00 Salary Maint CDP RYSE-X	0	0	3,404	0	0	0
10000000-06110-321-30-2500-51110-4900-00 Salary Maint RYSE-X	6,613	0	0	0	0	0
<b>Total 51110 Regular Salaries</b>	<b>1,649,534</b>	<b>1,627,434</b>	<b>1,698,170</b>	<b>1,593,034</b>	<b>1,762,681</b>	<b>1,763,069</b>
<b>51201 Regular Overtime</b>						
10000000-03103-321-10-2500-51201-4700-00 Salary OT Cust Cha	3,600	612	1,905	1,872	1,988	1,988
10000000-03103-321-10-2500-51201-4900-00 Salary OT Maint Cha	1,200	1,766	1,134	2,017	1,186	1,186
10000000-03104-321-10-2500-51201-4700-00 Salary OT Cust Ric	3,600	347	2,540	1,256	1,076	1,076
10000000-03104-321-10-2500-51201-4900-00 Salary OT Maint Ric	1,200	1,605	1,134	86	1,769	1,769
10000000-03105-321-10-2500-51201-4700-00 Salary OT Cust Ash	1,825	340	1,587	896	203	300
10000000-03105-321-10-2500-51201-4900-00 Salary OT Maint Ash	400	1,284	1,134	1,198	1,399	1,399
10000000-03106-321-10-2500-51201-4700-00 Salary OT Cust HV	1,825	457	1,587	952	502	600
10000000-03106-321-10-2500-51201-4900-00 Salary OT Maint HV	400	433	1,134	663	611	611
10000000-04102-321-10-2500-51201-4700-00 Salary OT Cust MS	10,950	3,644	5,714	6,145	4,489	5,489
10000000-04102-321-10-2500-51201-4712-00 Salary Sub OT Cust MS	0	962	0	0	0	0
10000000-04102-321-10-2500-51201-4900-00 Salary OT Maint MS	2,400	1,182	4,536	2,490	1,201	1,201

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-321-10-2500-51201-4700-00 Salary OT Cust HS	10,950	1,203	4,762	8,224	2,173	4,173
10000000-05101-321-10-2500-51201-4712-00 Salary Sub OT Cust HS	0	1,957	0	647	0	0
10000000-05101-321-10-2500-51201-4900-00 Salary OT Maint HS	2,400	3,483	4,536	9,778	5,517	7,517
10000000-05107-321-30-2500-51201-4700-00 Salary OT Cust CTC	1,800	1,411	1,270	923	2,519	1,519
10000000-06110-321-10-2500-51201-4700-00 Salary OT Cust RYSE	0	0	0	377	0	300
10000000-06110-321-10-2500-51201-4712-00 Salary Sub OT Cust RYSE	0	153	0	0	567	0
10000000-06110-321-12-2500-51201-4700-00 Salary OT Cust ALP RYSE-X	0	0	317	124	0	0
10000000-06110-321-20-2500-51201-4700-00 Salary OT Cust CDP RYSE-X	1,600	0	317	0	0	0
<b>Total 51201 Regular Overtime</b>	<b>44,150</b>	<b>20,839</b>	<b>33,607</b>	<b>37,648</b>	<b>25,200</b>	<b>29,128</b>
<b>Total 321 Building Upkeep, Utilities, and Maintenance</b>	<b>1,693,684</b>	<b>1,648,272</b>	<b>1,731,777</b>	<b>1,630,682</b>	<b>1,787,881</b>	<b>1,792,197</b>
<b>Total Custodial &amp; Maintenance Salaries</b>	<b>1,693,684</b>	<b>1,648,272</b>	<b>1,731,777</b>	<b>1,630,682</b>	<b>1,787,881</b>	<b>1,792,197</b>
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<b>313 Safety</b>						
<b>54902 Alarm and Fire Safety Services</b>						
10000000-00001-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv Admin	0	0	0	500	1,625	1,375
10000000-00001-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs Admin	0	387	0	316	550	200
10000000-00001-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr Admin	0	0	0	0	100	50
10000000-02400-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv Tech Bldg	0	0	0	0	200	750
10000000-02400-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs Tech Bldg	0	0	0	0	150	100
10000000-02400-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr Tech Bldg	0	0	0	0	50	25
10000000-02902-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv Maint Bldg	0	0	0	0	200	750

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-02902-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs Maint Bldg	0	0	0	0	150	100
10000000-02902-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr Maint Bldg	0	0	0	0	50	25
10000000-03103-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv Char	11,225	6,848	4,455	4,747	6,390	6,480
10000000-03103-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs Char	3,025	-48	2,025	2,014	1,775	1,775
10000000-03103-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr Char	700	690	435	435	410	410
10000000-03104-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv Ric	7,825	3,757	4,955	4,651	6,815	6,218
10000000-03104-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs Rich	5,350	1,781	2,050	3,813	1,300	1,300
10000000-03104-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr Rich	800	860	3,495	2,788	1,230	1,230
10000000-03105-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv Ash	5,375	4,632	5,205	7,236	5,825	5,780
10000000-03105-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs Ash	2,025	128	1,500	188	1,250	1,250
10000000-03105-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr Ash	200	0	100	75	75	75
10000000-03106-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv HV	4,850	825	1,750	1,428	2,370	2,175
10000000-03106-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs HV	2,125	4,233	1,350	360	1,100	1,100
10000000-03106-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr HV	1,100	1,178	3,885	2,200	1,170	1,170
10000000-04102-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv MS	12,870	9,215	5,730	9,670	5,950	9,795
10000000-04102-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs MS	2,475	6,077	1,375	5,099	1,825	1,825
10000000-04102-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr MS	4,250	956	3,335	3,007	895	895
10000000-05101-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv HS	9,955	7,587	9,155	4,073	6,490	10,520

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs HS	4,275	5,287	1,575	474	1,525	1,525
10000000-05101-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr HS	3,900	761	555	555	655	655
10000000-05107-313-30-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv CTC	9,375	1,447	4,775	3,266	3,095	4,075
10000000-05107-313-30-2500-54902-0000-23 Alarm/Fire Safety Repairs CTC	1,950	1,258	1,300	2,447	1,175	1,175
10000000-05107-313-30-2500-54902-0000-24 Alarm/Fire Safety Serv Agr CTC	4,000	1,590	3,800	2,112	1,360	1,360
10000000-06110-313-10-2500-54902-0000-10 Alarm/Fire Safety Purchased Serv CDP RYSE	0	2,019	1,050	802	1,075	1,075
10000000-06110-313-10-2500-54902-0000-23 Alarm/Fire Safety Repairs RYSE	0	0	0	0	600	600
10000000-06110-313-10-2500-54902-0000-24 Alarm/Fire Safety Serv Agr RYSE	50	0	0	0	100	100
<b>Total 54902 Alarm and Fire Safety Services</b>	<b>97,700</b>	<b>61,467</b>	<b>63,855</b>	<b>62,255</b>	<b>57,530</b>	<b>65,938</b>
<b>56211 Other</b>						
10000000-03103-313-10-2500-56211-0000-00 Other Safety Supplies Cha	700	1,045	780	1,280	630	980
10000000-03104-313-10-2500-56211-0000-00 Other Safety Supplies Ric	600	1,257	780	2,433	630	980
10000000-03105-313-10-2500-56211-0000-00 Other Safety Supplies Ash	600	432	680	2,007	455	905
10000000-03106-313-10-2500-56211-0000-00 Other Safety Supplies HV	600	535	760	2,193	455	905
10000000-04102-313-10-2500-56211-0000-00 Other Safety Supplies MS	700	2,891	1,420	4,212	1,160	2,580
10000000-05101-313-10-2500-56211-0000-00 Other Safety Supplies HS	700	4,840	1,380	6,700	1,160	2,580
10000000-05107-313-30-2500-56211-0000-00 Other Safety Supplies CTC	475	564	675	244	330	655
10000000-06110-313-12-2500-56211-0000-00 Other Safety Supplies RYSE	0	0	0	0	330	505
10000000-06110-313-20-2500-56211-0000-00 Other Safety Supplies CDP RYSE -X	0	0	555	0	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 56211 Other</b>	<b>4,375</b>	<b>11,564</b>	<b>7,030</b>	<b>19,067</b>	<b>5,150</b>	<b>10,090</b>
<b>57305 Equipment</b>						
10000000-03103-313-10-2500-57305-0000-00 Equip Safety Cha	550	334	470	670	815	569
10000000-03104-313-10-2500-57305-0000-00 Equip Safety Ric	900	364	670	670	1,015	619
10000000-03105-313-10-2500-57305-0000-00 Equip Safety Ash	550	217	520	359	620	619
10000000-03106-313-10-2500-57305-0000-00 Equip Safety HV	475	608	665	618	545	544
10000000-04102-313-10-2500-57305-0000-00 Equip Safety MS	1,400	1,389	1,430	1,630	1,460	949
10000000-05101-313-10-2500-57305-0000-00 Equip Safety HS	1,400	1,228	770	659	1,460	949
10000000-05107-313-30-2500-57305-0000-00 Equip Safety CTC	475	274	250	150	570	569
10000000-06110-313-12-2500-57305-0000-00 Equip Safety ALP RYSE	0	0	0	0	525	545
10000000-06110-313-20-2500-57305-0000-00 Equip Safety CDP RYSE-X	0	0	470	0	0	0
<b>Total 57305 Equipment</b>	<b>5,750</b>	<b>4,413</b>	<b>5,245</b>	<b>4,756</b>	<b>7,010</b>	<b>5,363</b>
<b>Total 313 Safety</b>	<b>107,825</b>	<b>77,444</b>	<b>76,130</b>	<b>86,078</b>	<b>69,690</b>	<b>81,391</b>
<b>321 Building Upkeep, Utilities, and Maintenance</b>						
<b>51401 Stipend - Other</b>						
10000000-02900-321-10-2500-51401-4700-00 Stipend Cust Dist	200	0	0	0	0	0
<b>Total 51401 Stipend - Other</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>53303 Conferences / Workshops</b>						
10000000-99999-321-10-2500-53303-0000-00 Conferences/Workshops Maintenance	0	2,249	3,500	2,247	3,500	3,350
<b>Total 53303 Conferences / Workshops</b>	<b>0</b>	<b>2,249</b>	<b>3,500</b>	<b>2,247</b>	<b>3,500</b>	<b>3,350</b>
<b>54201 Rubbish Disposal Services</b>						
10000000-02900-321-10-2500-54201-0000-00 Rubbish Disposal Dist	44,250	44,959	43,516	43,232	47,207	46,317

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-321-10-2500-54201-0000-00 Chemical Disposal Service	0	3,406	0	0	0	0
<b>Total 54201 Rubbish Disposal Services</b>	<b>44,250</b>	<b>48,365</b>	<b>43,516</b>	<b>43,232</b>	<b>47,207</b>	<b>46,317</b>
<b>54204 Groundskeeping Services</b>						
10000000-04102-321-10-2500-54204-0000-00 Grounds Services MS	27,000	27,515	24,750	32,675	28,100	33,500
10000000-05101-321-10-2500-54204-0000-00 Grounds Services HS	27,000	27,515	24,750	32,675	28,100	33,500
<b>Total 54204 Groundskeeping Services</b>	<b>54,000</b>	<b>55,030</b>	<b>49,500</b>	<b>65,350</b>	<b>56,200</b>	<b>67,000</b>
<b>54310 Non-Technology-Related Maintenance and Repairs</b>						
10000000-03103-321-10-2500-54310-0000-23 Maint/Repairs Equip Bldg/Grounds Cha	350	342	350	350	350	350
10000000-03104-321-10-2500-54310-0000-23 Maint/Repairs Equip Bldg/Grounds Ric	350	496	350	350	350	350
10000000-03105-321-10-2500-54310-0000-23 Maint/Repairs Equip Bldg/Grounds Ash	300	0	300	212	300	300
10000000-03106-321-10-2500-54310-0000-23 Maint/Repairs Equip Bldg/Grounds HV	350	332	350	350	350	350
10000000-04102-321-10-2500-54310-0000-23 Maint/Repairs Equip Bldg/Grounds MS	550	545	550	550	2,275	2,275
10000000-05101-321-10-2500-54310-0000-23 Maint/Repairs Equip Bldg/Grounds HS	4,000	3,999	4,000	4,000	2,275	2,275
<b>Total 54310 Non-Technology-Related Maintenance and Repairs</b>	<b>5,900</b>	<b>5,714</b>	<b>5,900</b>	<b>5,812</b>	<b>5,900</b>	<b>5,900</b>
<b>54311 Maintenance and Repairs - Fixtures and Equipment</b>						
10000000-02902-321-10-2500-54311-0000-24 Maint/Repairs Equip Bldg/Grounds Maint Bldg	0	0	112	141	300	43
<b>Total 54311 Maintenance and Repairs - Fixtures and Equipment</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>141</b>	<b>300</b>	<b>43</b>
<b>54312 Maintenance and Repairs - General</b>						
10000000-00001-321-10-2500-54312-0000-00 Main/Repairs Bldg/Grounds Admin	0	0	0	0	0	250
10000000-00001-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr Admin	0	0	0	0	0	100
10000000-02400-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr Tech	0	0	0	120	45	45
10000000-02902-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds Maint	0	0	0	891	500	250

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-02902-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr Maint	0	0	0	120	45	45
10000000-03103-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds Cha	28,000	26,981	24,500	28,656	24,500	24,500
10000000-03103-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr Cha	2,100	1,563	1,300	1,575	1,280	900
10000000-03103-321-10-2500-54312-0000-97 Sch Construction Cha	750	0	1,000	0	0	0
10000000-03104-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds Ric	32,000	20,369	28,300	21,920	23,500	20,000
10000000-03104-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr Ric	1,340	1,315	1,140	925	1,140	1,140
10000000-03104-321-10-2500-54312-0000-97 Sch Construction Ric	750	0	750	0	0	0
10000000-03105-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds Ash	18,000	24,879	18,100	24,737	18,100	18,100
10000000-03105-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr Ash	1,900	800	1,300	875	900	900
10000000-03105-321-10-2500-54312-0000-97 Sch Construction Ash	750	0	250	0	0	0
10000000-03106-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds HV	22,800	17,508	20,000	11,059	19,000	19,000
10000000-03106-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr HV	1,400	940	1,140	540	1,140	1,140
10000000-03106-321-10-2500-54312-0000-97 Sch Construction HV	750	0	250	0	0	0
10000000-04102-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds MS	48,800	39,230	40,200	42,189	43,500	43,500
10000000-04102-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr MS	1,925	655	2,385	1,470	1,560	1,560
10000000-04102-321-10-2500-54312-0000-97 Sch Construction MS	750	0	500	0	0	0
10000000-05101-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds HS	81,700	46,295	72,000	61,330	53,300	53,300
10000000-05101-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr HS	2,060	1,300	2,040	1,410	2,200	1,400

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-321-10-2500-54312-0000-97 Sch Construction HS	750	0	1,000	0	0	0
10000000-05107-321-10-2500-54312-0000-97 Sch Construction CTC	750	0	750	0	0	0
10000000-05107-321-30-2500-54312-0000-00 Maint/Repairs Bldg/Grounds CTC	10,150	8,724	9,650	19,291	8,650	8,650
10000000-05107-321-30-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr CTC	500	0	500	500	995	100
10000000-06110-321-10-2500-54312-0000-00 Maint/Repairs Bldg/Grounds RYSE	1,000	1,147	500	3,746	1,000	1,000
10000000-06110-321-10-2500-54312-0000-24 Maint/Repairs Bldg/Grounds Serv Agr RYSE	0	0	250	0	250	250
10000000-06110-321-12-2500-54312-0000-00 Maint/Repairs Bldg/Grounds ALP RYSE-X	0	0	500	0	0	0
<b>Total 54312 Maintenance and Repairs - General</b>	<b>258,925</b>	<b>191,706</b>	<b>228,305</b>	<b>221,355</b>	<b>201,605</b>	<b>196,130</b>
<b>54313 Maintenance and Repairs-Non Student Transportation Vehicles</b>						
10000000-99999-321-10-2500-54313-0000-00 Maint/Repairs Vehicles Dist	8,000	7,816	6,000	13,059	6,000	12,000
<b>Total 54313 Maintenance and Repairs-Non Student Transportation Vehicle</b>	<b>8,000</b>	<b>7,816</b>	<b>6,000</b>	<b>13,059</b>	<b>6,000</b>	<b>12,000</b>
<b>54324 Maintenance and Repairs - Plumbing</b>						
10000000-00001-321-10-2500-54324-0000-23 Maint/Repairs Plumbing Admin	0	0	0	0	100	100
10000000-02400-321-10-2500-54324-0000-23 Maint/Repairs Plumbing Tech Bldg	0	0	0	0	50	50
10000000-02902-321-10-2500-54324-0000-23 Maint/Repairs Plumbing Maint Bldg	0	0	0	0	50	50
10000000-03103-321-10-2500-54324-0000-23 Maint/Repairs Plumbing Cha	1,200	905	1,200	2,371	900	1,200
10000000-03104-321-10-2500-54324-0000-23 Maint/Repairs Plumbing Ric	2,700	1,121	2,700	1,843	1,200	2,750
10000000-03105-321-10-2500-54324-0000-23 Maint/Repairs Plumbing Ash	1,200	350	1,200	1,128	500	2,450
10000000-03106-321-10-2500-54324-0000-23 Maint/Repairs Plumbing HV	2,500	0	2,500	0	500	2,500
10000000-04102-321-10-2500-54324-0000-23 Maint/Repairs Plumbing MS	2,750	769	2,750	1,249	1,050	2,750

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-321-10-2500-54324-0000-23 Maint/Repairs Plumbing HS	7,000	804	6,000	9,715	500	6,000
10000000-05107-321-30-2500-54324-0000-23 Maint/Repairs Plumbing CTC	1,200	875	1,200	3,500	900	1,200
10000000-06110-321-10-2500-54324-0000-23 Maint/Repairs Plumbing RYSE	0	0	200	0	200	200
<b>Total 54324 Maintenance and Repairs - Plumbing</b>	<b>18,550</b>	<b>4,824</b>	<b>17,750</b>	<b>19,806</b>	<b>5,950</b>	<b>19,250</b>
<b>54602 Rental of Equipment and Vehicles</b>						
10000000-02902-321-10-2500-54602-0000-00 Rental of Equip/Vehicles Maint Bldg	0	0	816	768	708	725
10000000-99999-321-10-2500-54602-0000-00 Rental of Equip/Vehicles Dist	0	2,335	3,500	4,711	2,500	4,700
<b>Total 54602 Rental of Equipment and Vehicles</b>	<b>0</b>	<b>2,335</b>	<b>4,316</b>	<b>5,479</b>	<b>3,208</b>	<b>5,425</b>
<b>55201 Property and Liability Insurance</b>						
10000000-00000-321-10-2500-55201-0000-00 Property/Liability Ins Bldg/Grounds Dist	129,114	119,178	122,343	120,692	130,616	129,158
<b>Total 55201 Property and Liability Insurance</b>	<b>129,114</b>	<b>119,178</b>	<b>122,343</b>	<b>120,692</b>	<b>130,616</b>	<b>129,158</b>
<b>55206 Fleet/Vehicle Insurance</b>						
10000000-00000-321-10-2500-55206-0000-00 Fleet/Vehicle Ins Dist	10,080	10,080	11,524	12,283	12,524	13,150
<b>Total 55206 Fleet/Vehicle Insurance</b>	<b>10,080</b>	<b>10,080</b>	<b>11,524</b>	<b>12,283</b>	<b>12,524</b>	<b>13,150</b>
<b>55803 Employee Travel - Non-Teachers</b>						
10000000-02902-321-10-2500-55803-0000-00 Travel Maint	0	0	0	112	0	0
10000000-03103-321-10-2500-55803-0000-00 Travel Bldg/Grounds Cha	135	0	135	0	100	100
10000000-03104-321-10-2500-55803-0000-00 Travel Bldg/Grounds Ric	135	36	135	123	125	125
10000000-03105-321-10-2500-55803-0000-00 Travel Bldg/Grounds Ash	135	0	135	0	75	75
10000000-03106-321-10-2500-55803-0000-00 Travel Bldg/Grounds HV	135	0	135	35	100	100
10000000-04102-321-10-2500-55803-0000-00 Travel Bldg/Grounds MS	175	24	175	0	100	100
10000000-05101-321-10-2500-55803-0000-00 Travel Bldg/Grounds HS	175	50	175	175	150	100

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 55803 Employee Travel - Non-Teachers</b>	<b>890</b>	<b>111</b>	<b>890</b>	<b>445</b>	<b>650</b>	<b>600</b>
<b>56101 General Supplies and Materials</b>						
10000000-02902-321-10-2500-56101-0000-00 Supplies Maint Bldg	0	0	624	387	500	500
<b>Total 56101 General Supplies and Materials</b>	<b>0</b>	<b>0</b>	<b>624</b>	<b>387</b>	<b>500</b>	<b>500</b>
<b>56112 Uniform/Wearing Apparel Supplies</b>						
10000000-02900-321-10-2500-56112-0000-00 Uniforms Bldg/Grounds Dist	4,500	2,863	4,500	2,915	3,000	3,000
<b>Total 56112 Uniform/Wearing Apparel Supplies</b>	<b>4,500</b>	<b>2,863</b>	<b>4,500</b>	<b>2,915</b>	<b>3,000</b>	<b>3,000</b>
<b>56202 Gasoline</b>						
10000000-03103-321-10-2500-56202-0000-00 Gasoline Cha	50	0	50	20	50	50
10000000-03104-321-10-2500-56202-0000-00 Gasoline Ric	50	14	50	0	50	50
10000000-03105-321-10-2500-56202-0000-00 Gasoline Ash	0	0	50	0	50	50
10000000-03106-321-10-2500-56202-0000-00 Gasoline HV	0	0	50	0	50	50
10000000-04102-321-10-2500-56202-0000-00 Gasoline MS	0	0	50	0	2,150	2,150
10000000-05101-321-10-2500-56202-0000-00 Gasoline HS	4,400	4,679	4,350	4,828	2,150	2,150
<b>Total 56202 Gasoline</b>	<b>4,500</b>	<b>4,693</b>	<b>4,600</b>	<b>4,848</b>	<b>4,500</b>	<b>4,500</b>
<b>56216 Lumber and Hardware</b>						
10000000-03103-321-10-2500-56216-0000-00 Lumber and Hardware Cha	3,000	3,618	7,100	3,539	7,100	7,100
10000000-03104-321-10-2500-56216-0000-00 Lumber and Hardware Ric	2,700	5,587	4,400	4,516	4,400	4,400
10000000-03105-321-10-2500-56216-0000-00 Lumber and Hardware Ash	2,500	1,497	2,000	568	2,000	2,000
10000000-03106-321-10-2500-56216-0000-00 Lumber and Hardware HV	2,500	2,500	4,100	4,535	4,100	4,100
10000000-04102-321-10-2500-56216-0000-00 Lumber and Hardware MS	10,000	13,013	14,100	10,501	14,100	14,100
10000000-05101-321-10-2500-56216-0000-00 Lumber and Hardware HS	15,000	15,383	13,500	13,375	15,000	15,000

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05107-321-30-2500-56216-0000-00 Lumber and Hardware CTC	1,350	1,927	1,350	1,690	1,350	4,000
10000000-06110-321-10-2500-56216-0000-00 Lumber and Hardware RYSE	0	234	0	0	500	500
10000000-06110-321-12-2500-56216-0000-00 Lumber and Hardware ALP RYSE-X	0	0	250	0	0	0
10000000-06110-321-20-2500-56216-0000-00 Lumber and Hardware CDP RYSE-X	500	0	250	0	0	0
<b>Total 56216 Lumber and Hardware</b>	<b>37,550</b>	<b>43,758</b>	<b>47,050</b>	<b>38,724</b>	<b>48,550</b>	<b>51,200</b>
<b>56217 Plumbing and Heating Supplies</b>						
10000000-03103-321-10-2500-56217-0000-00 Supplies Plumbing and Heating Cha	3,500	3,500	2,500	2,464	2,500	2,500
10000000-03104-321-10-2500-56217-0000-00 Supplies Plumbing and Heating Ric	5,000	6,349	4,000	3,000	4,000	4,000
10000000-03105-321-10-2500-56217-0000-00 Supplies Plumbing and Heating Ash	1,600	1,187	1,100	1,030	1,100	1,100
10000000-03106-321-10-2500-56217-0000-00 Supplies Plumbing and Heating HV	2,450	2,368	1,450	1,408	1,450	1,450
10000000-04102-321-10-2500-56217-0000-00 Supplies Plumbing and Heating MS	3,600	3,593	2,500	1,996	2,500	2,500
10000000-05101-321-10-2500-56217-0000-00 Supplies Plumbing and Heating HS	9,000	8,871	9,000	3,902	3,000	3,000
10000000-05107-321-30-2500-56217-0000-00 Supplies Plumbing and Heating CTC	3,000	1,470	1,000	78	1,000	1,000
10000000-06110-321-10-2500-56217-0000-00 Supplies Plumbing and Heating RYSE	0	973	0	0	1,000	1,000
10000000-06110-321-12-2500-56217-0000-00 Supplies Plumbing and Heating ALP RYSE-X	0	0	500	0	0	0
10000000-06110-321-20-2500-56217-0000-00 Supplies Plumbing and Heating CDP RYSE-X	1,000	0	500	0	0	0
<b>Total 56217 Plumbing and Heating Supplies</b>	<b>29,150</b>	<b>28,311</b>	<b>22,550</b>	<b>13,878</b>	<b>16,550</b>	<b>16,550</b>
<b>56219 Custodial Supplies</b>						
10000000-02902-321-10-2500-56219-0000-00 Supplies Custodial Maint Bldg	0	0	100	97	100	570
10000000-03103-321-10-2500-56219-0000-00 Supplies Custodial Cha	8,000	7,822	9,100	8,971	9,100	7,237

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03104-321-10-2500-56219-0000-00 Supplies Custodial Ric	11,400	12,221	13,000	12,561	13,000	9,285
10000000-03105-321-10-2500-56219-0000-00 Supplies Custodial Ash	4,500	4,500	4,500	4,510	4,500	5,770
10000000-03106-321-10-2500-56219-0000-00 Supplies Custodial HV	6,400	6,517	7,300	7,282	7,300	5,729
10000000-04102-321-10-2500-56219-0000-00 Supplies Custodial MS	27,000	26,611	20,000	19,923	20,000	25,720
10000000-05101-321-10-2500-56219-0000-00 Supplies Custodial HS	26,000	25,995	23,000	22,696	26,000	22,946
10000000-05107-321-30-2500-56219-0000-00 Supplies Custodial CTC	4,200	4,179	4,200	4,191	4,200	4,500
10000000-06110-321-10-2500-56219-0000-00 Supplies Custodial RYSE	2,575	2,304	1,500	2,282	3,000	2,090
10000000-06110-321-12-2500-56219-0000-00 Supplies Custodial ALP RYSE-X	0	0	1,500	-559	0	0
<b>Total 56219 Custodial Supplies</b>	<b>90,075</b>	<b>90,149</b>	<b>84,200</b>	<b>81,954</b>	<b>87,200</b>	<b>83,847</b>
<b>56501 Technology-Related Supplies</b>						
10000000-02902-321-10-2500-56501-0000-00 Supplies Technology Maint	0	0	0	0	250	250
<b>Total 56501 Technology-Related Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>
<b>57305 Equipment</b>						
10000000-02902-321-10-2500-57305-0000-00 Equip Maint Bldg	0	0	500	426	420	0
10000000-03103-321-10-2500-57305-0000-00 Equip Bldg/Grounds Char	300	506	560	217	840	420
10000000-03104-321-10-2500-57305-0000-00 Equip Bldg/Grounds Rich	300	998	830	796	420	420
10000000-03105-321-10-2500-57305-0000-00 Equip Bldg/Grounds Ash	0	103	450	197	420	420
10000000-03106-321-10-2500-57305-0000-00 Equip Bldg/Grounds HV	300	403	450	294	420	1,423
10000000-04102-321-10-2500-57305-0000-00 Equip Bldg/Grounds MS	1,200	1,200	0	1,347	2,700	840
10000000-05101-321-10-2500-57305-0000-00 Equip Bldg/Grounds HS	1,500	1,603	380	2,479	1,500	840

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05107-321-30-2500-57305-0000-00 Equip Bldg/Grounds CTC	0	103	120	79	200	420
<b>Total 57305 Equipment</b>	<b>3,600</b>	<b>4,916</b>	<b>3,290</b>	<b>5,836</b>	<b>6,920</b>	<b>4,783</b>
<b>58901 Other Misc Expenses</b>						
10000000-04102-321-10-2500-58901-0000-00 Debt Service Misc MS Lighting	24,786	23,384	0	1,185	0	0
<b>Total 58901 Other Misc Expenses</b>	<b>24,786</b>	<b>23,384</b>	<b>0</b>	<b>1,185</b>	<b>0</b>	<b>0</b>
<b>Total 321 Building Upkeep, Utilities, and Maintenance</b>	<b>724,070</b>	<b>645,483</b>	<b>660,470</b>	<b>659,627</b>	<b>641,130</b>	<b>662,953</b>
<b>Total Building Upkeep &amp; Maintenance</b>	<b>831,895</b>	<b>722,927</b>	<b>736,600</b>	<b>745,704</b>	<b>710,820</b>	<b>744,344</b>
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<b>321 Building Upkeep, Utilities, and Maintenance</b>						
<b>54402 Water</b>						
10000000-03104-321-10-2500-54402-0000-00 Water Bldg/Grounds Rich	0	0	0	0	0	7,300
10000000-03106-321-10-2500-54402-0000-00 Water Bldg/Grounds HV	10,500	7,261	8,416	3,596	1,823	3,596
<b>Total 54402 Water</b>	<b>10,500</b>	<b>7,261</b>	<b>8,416</b>	<b>3,596</b>	<b>1,823</b>	<b>10,896</b>
<b>54403 Telephone</b>						
10000000-02900-321-10-2500-54403-0000-00 Telephone Main/Serv Agr Dist	55,495	24,781	49,000	47,709	29,141	32,489
<b>Total 54403 Telephone</b>	<b>55,495</b>	<b>24,781</b>	<b>49,000</b>	<b>47,709</b>	<b>29,141</b>	<b>32,489</b>
<b>54405 Sewage/Cesspool</b>						
10000000-02902-321-10-2500-54405-0000-00 Sewage/Cesspool Maint Bldg	0	0	300	0	300	150
10000000-03103-321-10-2500-54405-0000-00 Sewage/Cesspool Cha	1,300	1,440	1,320	1,320	1,560	1,400
10000000-03104-321-10-2500-54405-0000-00 Sewage/Cesspool Ric	3,000	2,291	1,870	880	2,210	1,800
10000000-03105-321-10-2500-54405-0000-00 Sewage/Cesspool Ash	2,150	2,075	880	1,650	1,040	1,700
10000000-03106-321-10-2500-54405-0000-00 Sewage/Cesspool HV	700	1,392	660	660	780	900
10000000-04102-321-10-2500-54405-0000-00 Sewage/Cesspool MS	4,200	5,142	3,740	1,465	4,420	3,500
10000000-05101-321-10-2500-54405-0000-00 Sewage/Cesspool HS	4,200	5,295	4,400	2,200	5,200	4,000

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05107-321-30-2500-54405-0000-00 Sewage/Cesspool CTC	450	450	440	0	520	450
10000000-06110-321-10-2500-54405-0000-00 Sewage/Cesspool RYSE	150	0	192	0	456	200
10000000-06110-321-12-2500-54405-0000-00 Sewage/Cesspool ALP RYSE-X	0	0	192	0	0	0
<b>Total 54405 Sewage/Cesspool</b>	<b>16,150</b>	<b>18,085</b>	<b>13,994</b>	<b>8,175</b>	<b>16,486</b>	<b>14,100</b>
<b>56201 Natural Gas</b>						
10000000-03105-321-10-2500-56201-0000-00 Natural Gas Ash	47,000	31,862	36,618	38,464	32,270	29,040
<b>Total 56201 Natural Gas</b>	<b>47,000</b>	<b>31,862</b>	<b>36,618</b>	<b>38,464</b>	<b>32,270</b>	<b>29,040</b>
<b>56204 Propane</b>						
10000000-02902-321-10-2500-56204-0000-00 Propane Maint Bldg	0	0	3,000	4,398	3,200	4,800
10000000-03103-321-10-2500-56204-0000-00 Propane Cha	750	459	513	490	500	575
10000000-03104-321-10-2500-56204-0000-00 Propane Ric	850	679	809	1,163	850	1,000
10000000-03106-321-10-2500-56204-0000-00 Propane HV	1,100	609	1,370	1,712	930	1,400
10000000-04102-321-10-2500-56204-0000-00 Propane MS	300	1,867	3,220	2,239	1,870	2,350
10000000-05101-321-10-2500-56204-0000-00 Propane HS	13,000	16,750	10,695	8,163	13,032	8,500
10000000-05107-321-30-2500-56204-0000-00 Propane CTC	5,300	8,518	7,360	8,454	8,517	8,800
10000000-06110-321-10-2500-56204-0000-00 Propane RYSE	11,500	10,000	8,450	18,818	18,000	19,000
10000000-06110-321-12-2500-56204-0000-00 Propane ALP RYSE-X	0	8,196	8,450	0	0	0
<b>Total 56204 Propane</b>	<b>32,800</b>	<b>47,078</b>	<b>43,867</b>	<b>45,436</b>	<b>46,899</b>	<b>46,425</b>
<b>56209 Fuel Oil</b>						
10000000-00000-321-10-2500-56209-0000-00 Fuel Oil Admin	5,175	2,653	4,692	5,417	4,346	5,428
10000000-03103-321-10-2500-56209-0000-00 Fuel Oil Cha	58,446	41,685	53,853	55,848	51,892	65,150

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03104-321-10-2500-56209-0000-00 Fuel Oil Ric	88,062	64,172	77,707	87,571	74,455	91,357
10000000-03106-321-10-2500-56209-0000-00 Fuel Oil HV	42,682	28,029	36,634	37,609	34,953	40,371
10000000-04102-321-10-2500-56209-0000-00 Fuel Oil MS	148,045	90,634	133,934	224,918	133,547	176,700
10000000-05101-321-10-2500-56209-0000-00 Fuel Oil HS	114,220	75,162	101,138	198,469	115,390	201,500
10000000-05107-321-30-2500-56209-0000-00 Fuel Oil CTC	39,990	30,630	34,402	58,104	32,048	45,824
<b>Total 56209 Fuel Oil</b>	<b>496,620</b>	<b>332,966</b>	<b>442,360</b>	<b>667,937</b>	<b>446,631</b>	<b>626,330</b>
<b>56215 Electricity</b>						
10000000-00000-321-10-2500-56215-0000-00 Electricity Admin	5,304	5,166	4,548	5,356	3,691	3,992
10000000-03103-321-10-2500-56215-0000-00 Electricity Char	49,011	44,537	45,642	41,019	37,194	35,221
10000000-03104-321-10-2500-56215-0000-00 Electricity Rich	36,750	34,375	34,850	32,190	28,644	28,011
10000000-03105-321-10-2500-56215-0000-00 Electricity Ash	24,130	23,621	21,744	22,721	18,484	17,623
10000000-03106-321-10-2500-56215-0000-00 Electricity HV	21,775	24,346	20,694	22,477	17,189	17,529
10000000-04102-321-10-2500-56215-0000-00 Electricity MS	152,235	161,098	157,568	141,777	146,895	134,199
10000000-05101-321-10-2500-56215-0000-00 Electricity HS	80,437	90,485	77,789	106,988	80,387	79,794
10000000-05107-321-30-2500-56215-0000-00 Electricity CTC	56,160	62,685	46,259	56,201	44,044	44,472
10000000-06110-321-10-2500-56215-0000-00 Electricity RYSE	14,046	15,904	7,050	14,364	12,444	12,082
10000000-06110-321-12-2500-56215-0000-00 Electricity ALP RYSE-X	0	0	7,050	0	0	0
<b>Total 56215 Electricity</b>	<b>439,848</b>	<b>462,219</b>	<b>423,194</b>	<b>443,094</b>	<b>388,972</b>	<b>372,923</b>
<b>Total 321 Building Upkeep, Utilities, and Maintenance</b>	<b>1,098,413</b>	<b>924,252</b>	<b>1,017,449</b>	<b>1,254,411</b>	<b>962,222</b>	<b>1,132,203</b>
<b>Total Building Utilities</b>	<b>1,098,413</b>	<b>924,252</b>	<b>1,017,449</b>	<b>1,254,411</b>	<b>962,222</b>	<b>1,132,203</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>332 Business Operations</b>						
<b>51110 Regular Salaries</b>						
10000000-00000-332-10-2500-51110-4277-00 Salary Courier Dist	13,465	13,535	13,736	13,131	15,246	18,368
10000000-02100-332-10-2500-51110-2200-00 Salary Dir of Admin & Fin	107,747	106,764	105,564	104,118	105,564	105,564
10000000-02100-332-10-2500-51110-3200-00 Salary Treasurer	11,000	11,000	11,248	11,248	11,501	11,674
10000000-02100-332-10-2500-51110-3226-00 Salary Accounting Supervisor	63,961	63,382	65,804	65,794	67,284	68,293
10000000-02100-332-10-2500-51110-4200-00 Salary Fiscal Clerk	143,617	144,684	148,615	150,124	152,323	146,883
10000000-02100-332-10-2500-51110-4233-00 Salary Admin Asst Dir Admin & Fin	45,663	45,242	48,798	48,798	49,896	50,644
10000000-02300-332-10-2500-51110-3200-00 Salary Human Resource	68,299	67,680	67,283	67,283	68,796	69,828
<b>Total 51110 Regular Salaries</b>	<b>453,752</b>	<b>452,286</b>	<b>461,048</b>	<b>460,496</b>	<b>470,610</b>	<b>471,254</b>
<b>51201 Regular Overtime</b>						
10000000-02100-332-10-2500-51201-4200-00 Salary OT Fiscal Clerk	500	519	690	472	600	550
<b>Total 51201 Regular Overtime</b>	<b>500</b>	<b>519</b>	<b>690</b>	<b>472</b>	<b>600</b>	<b>550</b>
<b>51335 Performance Based Compensation</b>						
10000000-02300-332-10-2500-51335-3200-00 Stipend Te@ch Perf Based Comp	0	0	0	1,108	0	0
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>0</b>
<b>53303 Conferences / Workshops</b>						
10000000-02100-332-10-2500-53303-0000-00 Conferences/Workshops Financial	6,500	3,450	6,650	3,050	6,650	6,000
<b>Total 53303 Conferences / Workshops</b>	<b>6,500</b>	<b>3,450</b>	<b>6,650</b>	<b>3,050</b>	<b>6,650</b>	<b>6,000</b>
<b>53401 Auditing/Actuarial Services</b>						
10000000-02100-332-00-2500-53401-0000-00 Auditing/Actuarial Serv Program Financial	30,500	22,200	21,000	29,000	31,000	31,000
<b>Total 53401 Auditing/Actuarial Services</b>	<b>30,500</b>	<b>22,200</b>	<b>21,000</b>	<b>29,000</b>	<b>31,000</b>	<b>31,000</b>
<b>53405 Private Pension Advisors</b>						
10000000-02101-332-00-2500-53405-0000-00 Private Pension Advisors 403(b) TPA	4,440	792	590	1,106	950	1,100

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 53405 Private Pension Advisors</b>	<b>4,440</b>	<b>792</b>	<b>590</b>	<b>1,106</b>	<b>950</b>	<b>1,100</b>
<b>53406 Other Services</b>						
10000000-02100-332-10-2500-53406-0000-00 Purchased Serv Agency Expenses	4,000	4,000	4,055	4,000	4,055	4,055
10000000-02100-332-10-2500-53406-0000-10 Purchased Serv Financial	600	1,444	1,875	2,213	1,875	1,900
<b>Total 53406 Other Services</b>	<b>4,600</b>	<b>5,444</b>	<b>5,930</b>	<b>6,213</b>	<b>5,930</b>	<b>5,955</b>
<b>53502 Other Technical Services</b>						
10000000-02400-332-10-2500-53502-0000-00 Technical Services Business	24,900	22,778	24,100	22,094	23,840	26,526
<b>Total 53502 Other Technical Services</b>	<b>24,900</b>	<b>22,778</b>	<b>24,100</b>	<b>22,094</b>	<b>23,840</b>	<b>26,526</b>
<b>53705 Shipping and Postage</b>						
10000000-00000-332-10-2500-53705-0000-00 Postage Business Operations Dist	27,000	17,788	20,000	11,656	20,000	15,000
<b>Total 53705 Shipping and Postage</b>	<b>27,000</b>	<b>17,788</b>	<b>20,000</b>	<b>11,656</b>	<b>20,000</b>	<b>15,000</b>
<b>54310 Non-Technology-Related Maintenance and Repairs</b>						
10000000-02100-332-10-2500-54310-0000-23 Maint/Repairs Business Office	300	0	0	0	0	0
<b>Total 54310 Non-Technology-Related Maintenance and Repairs</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>54311 Maintenance and Repairs - Fixtures and Equipment</b>						
10000000-02100-332-10-2500-54311-0000-24 Maint/Repairs Serv Agr Financial	3,924	1,476	804	766	460	290
<b>Total 54311 Maintenance and Repairs - Fixtures and Equipment</b>	<b>3,924</b>	<b>1,476</b>	<b>804</b>	<b>766</b>	<b>460</b>	<b>290</b>
<b>54602 Rental of Equipment and Vehicles</b>						
10000000-02100-332-10-2500-54602-0000-00 Rental of Equip/Vehicles Financial	6,919	6,925	5,364	6,191	6,360	4,886
<b>Total 54602 Rental of Equipment and Vehicles</b>	<b>6,919</b>	<b>6,925</b>	<b>5,364</b>	<b>6,191</b>	<b>6,360</b>	<b>4,886</b>
<b>55204 Student Accident Insurance</b>						
10000000-05107-332-30-2500-55204-0000-00 Student Accident Ins Business Operations CTC	3,340	3,195	3,195	3,338	3,400	3,428
<b>Total 55204 Student Accident Insurance</b>	<b>3,340</b>	<b>3,195</b>	<b>3,195</b>	<b>3,338</b>	<b>3,400</b>	<b>3,428</b>
<b>55401 Advertising Costs</b>						
10000000-00000-332-10-2500-55401-0000-00 Advertising Dist	32,000	32,827	36,864	30,178	36,864	31,500

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 55401 Advertising Costs</b>	<b>32,000</b>	<b>32,827</b>	<b>36,864</b>	<b>30,178</b>	<b>36,864</b>	<b>31,500</b>
<b>55803 Employee Travel - Non-Teachers</b>						
10000000-02100-332-10-2500-55803-0000-00 Travel Financial	3,900	1,440	2,300	1,678	2,000	2,000
<b>Total 55803 Employee Travel - Non-Teachers</b>	<b>3,900</b>	<b>1,440</b>	<b>2,300</b>	<b>1,678</b>	<b>2,000</b>	<b>2,000</b>
<b>56101 General Supplies and Materials</b>						
10000000-02100-332-10-2500-56101-0000-00 Supplies Financial	4,200	4,207	4,200	3,153	4,400	3,600
<b>Total 56101 General Supplies and Materials</b>	<b>4,200</b>	<b>4,207</b>	<b>4,200</b>	<b>3,153</b>	<b>4,400</b>	<b>3,600</b>
<b>56501 Technology-Related Supplies</b>						
10000000-02100-332-10-2500-56501-0000-00 Supplies Technology Financial	5,000	1,711	4,500	3,517	4,000	3,600
<b>Total 56501 Technology-Related Supplies</b>	<b>5,000</b>	<b>1,711</b>	<b>4,500</b>	<b>3,517</b>	<b>4,000</b>	<b>3,600</b>
<b>57305 Equipment</b>						
10000000-02100-332-10-2500-57305-0000-00 Equip Financial	3,732	1,469	0	0	0	0
<b>Total 57305 Equipment</b>	<b>3,732</b>	<b>1,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>57309 Technology-Related Hardware</b>						
10000000-02100-332-10-2500-57309-0000-00 Technology Hardware Financial	0	0	0	1,223	0	0
<b>Total 57309 Technology-Related Hardware</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,223</b>	<b>0</b>	<b>0</b>
<b>58101 Professional Organization Fees</b>						
10000000-02100-332-10-2500-58101-0000-00 Prof Organization Fees Financial	0	0	0	0	0	650
<b>Total 58101 Professional Organization Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>58104 License &amp; Permit Fees</b>						
10000000-02902-332-00-2500-58104-0000-00 License & Permit Fees-Maint	0	0	0	240	0	420
<b>Total 58104 License &amp; Permit Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>420</b>
<b>Total 332 Business Operations</b>	<b>615,507</b>	<b>578,507</b>	<b>597,235</b>	<b>585,477</b>	<b>617,064</b>	<b>607,759</b>
<b>Total Business Operations</b>	<b>615,507</b>	<b>578,507</b>	<b>597,235</b>	<b>585,477</b>	<b>617,064</b>	<b>607,759</b>
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<b>312 Food Service</b>						
<b>54310 Non-Technology-Related Maintenance and Repairs</b>						

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03103-312-10-2500-54310-0000-23 Maint/Repairs Equip Food Service Cha	2,500	3,222	1,000	2,011	2,000	2,000
10000000-03104-312-10-2500-54310-0000-23 Maint/Repairs Equip Food Service Ric	1,500	2,897	1,500	0	1,500	1,500
10000000-03105-312-10-2500-54310-0000-23 Maint/Repairs Equip Food Service Ash	1,500	768	1,000	1,621	1,000	1,000
10000000-03106-312-10-2500-54310-0000-23 Maint/Repairs Equip Food Service HV	1,040	80	500	850	500	500
10000000-04102-312-10-2500-54310-0000-23 Maint/Repairs Equip Food Service MS	5,000	4,607	5,000	2,134	5,000	5,000
10000000-05101-312-10-2500-54310-0000-23 Maint/Repairs Equip Food Service HS	4,000	3,714	2,000	3,103	1,000	1,500
<b>Total 54310 Non-Technology-Related Maintenance and Repairs</b>	<b>15,540</b>	<b>15,289</b>	<b>11,000</b>	<b>9,719</b>	<b>11,000</b>	<b>11,500</b>
<b>55701 Food Service Contractors</b>						
10000000-06110-312-12-2500-55701-0000-10 Food Service Contractors ALP RYSE-X	0	0	180	0	0	0
10000000-06110-312-20-2500-55701-0000-10 Food Service Contractors CDP RYSE-X	360	0	180	0	0	0
<b>Total 55701 Food Service Contractors</b>	<b>360</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>55705 Inspection Services</b>						
10000000-03103-312-10-2500-55705-0000-10 Food Service Contractors Cha	398	288	398	320	320	320
10000000-03104-312-10-2500-55705-0000-10 Food Service Contractors Ric	560	288	560	320	320	320
10000000-03105-312-10-2500-55705-0000-10 Food Service Contractors Ash	360	288	360	320	320	320
10000000-03106-312-10-2500-55705-0000-10 Food Service Contractors HV	398	288	398	320	320	320
10000000-04102-312-10-2500-55705-0000-10 Food Service Contractors MS	560	288	560	440	320	320
10000000-05101-312-10-2500-55705-0000-10 Food Service Contractors HS	560	288	560	320	320	320
10000000-06110-312-10-2500-55705-0000-10 Food Service Contractors RYSE	0	288	0	160	360	360
<b>Total 55705 Inspection Services</b>	<b>2,836</b>	<b>2,016</b>	<b>2,836</b>	<b>2,200</b>	<b>2,280</b>	<b>2,280</b>
<b>57305 Equipment</b>						

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03103-312-10-2500-57305-0000-00 Equip Food Service Cha	800	719	800	719	800	800
10000000-03104-312-10-2500-57305-0000-00 Equip Food Service Ric	1,320	1,319	1,320	1,319	1,320	1,320
10000000-03105-312-10-2500-57305-0000-00 Equip Food Service Ash	0	0	0	480	0	0
10000000-03106-312-10-2500-57305-0000-00 Equip Food Service HV	900	1,939	900	824	900	900
10000000-04102-312-10-2500-57305-0000-00 Equip Food Service MS	500	0	0	0	0	0
10000000-05101-312-10-2500-57305-0000-00 Equip Food Service HS	0	0	0	545	0	0
<b>Total 57305 Equipment</b>	<b>3,520</b>	<b>3,978</b>	<b>3,020</b>	<b>3,888</b>	<b>3,020</b>	<b>3,020</b>
<b>Total 312 Food Service</b>	<b>22,256</b>	<b>21,283</b>	<b>17,216</b>	<b>15,807</b>	<b>16,300</b>	<b>16,800</b>
<b>313 Safety</b>						
<b>51401 Stipend - Other</b>						
10000000-05101-313-10-2500-51401-1200-00 Stipend Science Chem Inv HS	0	552	0	0	550	0
<b>Total 51401 Stipend - Other</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>
<b>53410 Police and Fire Details</b>						
10000000-01500-313-90-2500-53410-0000-00 Police/Fire Artessy	0	315	500	0	500	500
10000000-04102-313-10-2500-53410-0000-00 Police/Fire Safety SRO MS	0	12,786	0	10,526	13,554	13,284
10000000-04102-313-90-1600-53410-0000-00 Police/Fire Safety Music MS	1,200	848	1,350	1,042	852	852
10000000-04102-313-90-2500-53410-0000-89 Police/Fire Honors/Awards MS	0	0	284	0	284	284
10000000-05101-313-10-2500-53410-0000-00 Police/Fire Safety SRO HS	0	37,747	0	31,577	40,662	39,453
10000000-05101-313-90-1600-53410-0000-00 Police/Fire Safety Music HS	1,600	284	1,600	708	1,600	1,200
10000000-05101-313-90-2200-53410-0000-00 Police/Fire Athletics HS	7,950	5,668	7,950	6,266	7,950	7,950
10000000-05101-313-90-2500-53410-0000-89 Police/Fire Honors/Awards HS	0	280	584	280	600	355

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-313-90-2500-53410-0000-99 Police/Fire Graduation	0	240	240	0	240	0
<b>Total 53410 Police and Fire Details</b>	<b>10,750</b>	<b>58,169</b>	<b>12,508</b>	<b>50,399</b>	<b>66,242</b>	<b>63,878</b>
<b>Total 313 Safety</b>	<b>10,750</b>	<b>58,721</b>	<b>12,508</b>	<b>50,399</b>	<b>66,792</b>	<b>63,878</b>
<b>321 Building Upkeep, Utilities, and Maintenance</b>						
<b>56219 Custodial Supplies</b>						
10000000-02100-321-10-2500-56219-0000-00 Supplies Custodial Admin	0	0	0	0	0	1,140
<b>Total 56219 Custodial Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140</b>
<b>Total 321 Building Upkeep, Utilities, and Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140</b>
<b>331 Data Processing</b>						
<b>51110 Regular Salaries</b>						
10000000-02400-331-10-2500-51110-2218-00 Salary Director Technology Data Processing	0	71,216	0	70,376	70,376	70,376
<b>Total 51110 Regular Salaries</b>	<b>0</b>	<b>71,216</b>	<b>0</b>	<b>70,376</b>	<b>70,376</b>	<b>70,376</b>
<b>54311 Maintenance and Repairs - Fixtures and Equipment</b>						
10000000-02400-331-10-2500-54311-0000-24 Maint/Repairs Tech Bldg	0	0	112	102	300	43
<b>Total 54311 Maintenance and Repairs - Fixtures and Equipment</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>102</b>	<b>300</b>	<b>43</b>
<b>54405 Sewage/Cesspool</b>						
10000000-02400-331-10-2500-54405-0000-00 Sewage/Cesspool Tech Bldg	0	0	300	0	300	150
<b>Total 54405 Sewage/Cesspool</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>150</b>
<b>54602 Rental of Equipment and Vehicles</b>						
10000000-02400-331-10-2500-54602-0000-00 Rental of Equip/Vehicles Tech Bldg	0	0	816	294	708	725
<b>Total 54602 Rental of Equipment and Vehicles</b>	<b>0</b>	<b>0</b>	<b>816</b>	<b>294</b>	<b>708</b>	<b>725</b>
<b>56101 General Supplies and Materials</b>						
10000000-02400-331-10-2500-56101-0000-00 Supplies Technology Tech Bldg	0	0	904	314	904	1,400
<b>Total 56101 General Supplies and Materials</b>	<b>0</b>	<b>0</b>	<b>904</b>	<b>314</b>	<b>904</b>	<b>1,400</b>
<b>56204 Propane</b>						
10000000-02400-331-10-2500-56204-0000-00 Propane Tech Bldg	0	0	3,000	4,347	3,200	4,800

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 56204 Propane</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>4,347</b>	<b>3,200</b>	<b>4,800</b>
<b>56219 Custodial Supplies</b>						
10000000-02400-331-10-2500-56219-0000-00 Supplies Custodial Tech Bldg	0	0	100	0	100	570
<b>Total 56219 Custodial Supplies</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>570</b>
<b>56501 Technology-Related Supplies</b>						
10000000-02400-331-10-2500-56501-0000-00 Supplies Technology Bldg	0	0	0	0	900	440
<b>Total 56501 Technology-Related Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>440</b>
<b>57311 Technology Software</b>						
10000000-02402-331-10-0000-57311-0000-00 Technology Software Dist	0	0	0	3,129	33,216	52,019
<b>Total 57311 Technology Software</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,129</b>	<b>33,216</b>	<b>52,019</b>
<b>Total 331 Data Processing</b>	<b>0</b>	<b>71,216</b>	<b>5,232</b>	<b>78,562</b>	<b>110,004</b>	<b>130,523</b>
<b>332 Business Operations</b>						
<b>53502 Other Technical Services</b>						
10000000-02100-332-10-2500-53502-0000-24 Technical Serv Agr Financial	45,700	52,156	44,330	50,016	43,900	47,979
<b>Total 53502 Other Technical Services</b>	<b>45,700</b>	<b>52,156</b>	<b>44,330</b>	<b>50,016</b>	<b>43,900</b>	<b>47,979</b>
<b>Total 332 Business Operations</b>	<b>45,700</b>	<b>52,156</b>	<b>44,330</b>	<b>50,016</b>	<b>43,900</b>	<b>47,979</b>
<b>Total Other</b>	<b>78,706</b>	<b>203,376</b>	<b>79,286</b>	<b>194,784</b>	<b>236,996</b>	<b>260,320</b>
<b>Total 300 OPERATIONS</b>	<b>7,168,153</b>	<b>6,702,813</b>	<b>7,229,732</b>	<b>7,421,211</b>	<b>7,159,476</b>	<b>7,634,136</b>
<b>400 NON-OPERATING</b>						
<b>431 Public, Parochial, Private, and Charter School Pass-Throughs</b>						
<b>55111 Transportation Contractors</b>						
10000000-08902-431-50-2500-55111-0000-00 Transportation Private School	521,643	521,641	536,249	464,329	479,663	401,787
10000000-08902-431-50-2500-55111-0000-32 Transportation Private Sch Fuel	29,700	29,452	29,700	7,653	9,000	15,971
10000000-08902-431-50-2500-55111-0000-34 Transportation Private Monitor	116,843	127,298	120,115	112,337	119,463	127,759
10000000-08902-431-50-2500-55111-0000-40 Transportation Charter Schs	169,741	171,467	174,494	225,185	230,400	213,581

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-08902-431-50-2500-55111-0000-42 Transportation Charter Schs Fuel	9,360	10,628	10,368	0	0	0
10000000-08902-431-50-2500-55111-0000-44 Transportation Charter Schs Monitors	30,602	52,454	47,188	40,996	57,399	53,208
10000000-99999-431-20-2142-55111-0000-00 Transportation Non-Pub SpEd	209,806	113,599	137,280	60,515	101,430	104,424
10000000-99999-431-20-2500-55111-0000-34 Transportation Monitors SpEd OD	0	0	0	15,887	25,115	25,865
<b>Total 55111 Transportation Contractors</b>	<b>1,087,695</b>	<b>1,026,539</b>	<b>1,055,394</b>	<b>926,903</b>	<b>1,022,470</b>	<b>942,595</b>
<b>Total 431 Public, Parochial, Private, and Charter School Pass-Throughs</b>	<b>1,087,695</b>	<b>1,026,539</b>	<b>1,055,394</b>	<b>926,903</b>	<b>1,022,470</b>	<b>942,595</b>
<b>Total Out of District Transportation</b>	<b>1,087,695</b>	<b>1,026,539</b>	<b>1,055,394</b>	<b>926,903</b>	<b>1,022,470</b>	<b>942,595</b>
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<b>431 Public, Parochial, Private, and Charter School Pass-Throughs</b>						
<b>55610 Tuition to Other School Districts within the State</b>						
10000000-07420-431-30-0000-55610-0000-00 Tuition Met School	0	0	0	0	20,772	44,032
<b>Total 55610 Tuition to Other School Districts within the State</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,772</b>	<b>44,032</b>
<b>55630 Tuition to Private Sources</b>						
10000000-08118-431-20-2105-55630-0000-00 Tuition Non-Pub Bradley	166,630	292,862	216,000	240,015	236,250	150,000
10000000-08132-431-20-2103-55630-0000-00 Tuition Non-Pub Camp E-Hun-Tee	0	0	0	17,500	0	0
10000000-08246-431-50-0000-55630-0000-00 Tuition Non-Pub NAFI Alternatives Program	12,000	12,030	8,694	10,050	0	0
10000000-08265-431-20-2103-55630-0000-00 Tuition Non-Pub Perspectives	0	31,264	44,000	56,799	98,220	85,120
10000000-08352-431-20-2112-55630-0000-00 Tuition Non-Pub Residential Tavares Ped Ctr.	0	0	0	27,789	70,000	64,780
10000000-08370-431-20-2105-55630-0000-00 Tuition Non-Pub Groden	67,900	5,388	0	0	0	53,320
10000000-08370-431-20-2112-55630-0000-00 Tuition Non-Pub Residential Groden	70,934	105,202	141,000	139,758	140,000	136,469
10000000-08458-431-20-2103-55630-0000-00 Tuition Non-Pub Olean Ctr	78,000	10,586	28,000	26,867	65,340	93,360
10000000-08465-431-20-2111-55630-0000-00 Tuition Private Sources	0	0	0	0	0	68,234

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 55630 Tuition to Private Sources</b>	<b>395,464</b>	<b>457,332</b>	<b>437,694</b>	<b>518,778</b>	<b>609,810</b>	<b>651,283</b>
<b>Total 431 Public, Parochial, Private, and Charter School Pass-Throughs</b>	<b>395,464</b>	<b>457,332</b>	<b>437,694</b>	<b>518,778</b>	<b>630,582</b>	<b>695,315</b>
<b>Total Out of District Tuitions (Excluding Charters)</b>	<b>395,464</b>	<b>457,332</b>	<b>437,694</b>	<b>518,778</b>	<b>630,582</b>	<b>695,315</b>
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<b>431 Public, Parochial, Private, and Charter School Pass-Throughs</b>						
<b>55660 Charter School Tuition</b>						
10000000-10520-431-50-0000-55660-0000-00 Tuition Charter Kingston Hill	294,480	0	373,008	750,025	408,032	380,088
10000000-10550-431-50-0000-55660-0000-00 Tuition Charter Compass	480,984	258,133	520,248	778,377	557,312	675,712
10000000-10620-431-50-0000-55660-0000-00 Tuition Charter Greene School	0	0	0	95,131	109,472	105,580
10000000-10640-431-50-0000-55660-0000-00 Tuition RINI Middle College Charter HS	0	0	0	0	0	10,558
<b>Total 55660 Charter School Tuition</b>	<b>775,464</b>	<b>258,133</b>	<b>893,256</b>	<b>1,623,533</b>	<b>1,074,816</b>	<b>1,171,938</b>
<b>Total 431 Public, Parochial, Private, and Charter School Pass-Throughs</b>	<b>775,464</b>	<b>258,133</b>	<b>893,256</b>	<b>1,623,533</b>	<b>1,074,816</b>	<b>1,171,938</b>
<b>Total Charter School Tuitions</b>	<b>775,464</b>	<b>258,133</b>	<b>893,256</b>	<b>1,623,533</b>	<b>1,074,816</b>	<b>1,171,938</b>
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<b>432 Retiree Benefits and Other</b>						
<b>51306 Vacation Payoff</b>						
10000000-02001-432-00-2500-51306-5100-00 Salary Vacation Payoff	0	0	0	1,861	0	0
<b>Total 51306 Vacation Payoff</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,861</b>	<b>0</b>	<b>0</b>
<b>51322 Severance</b>						
10000000-02001-432-10-0000-51322-5100-00 Severance Retiree Benefits	57,000	0	28,500	0	0	0
<b>Total 51322 Severance</b>	<b>57,000</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51331 Sick Leave Bonus</b>						
10000000-02001-432-10-0000-51331-5100-00 Sick Leave Bonus Retiree Benefits	153,453	0	148,055	0	0	0
<b>Total 51331 Sick Leave Bonus</b>	<b>153,453</b>	<b>0</b>	<b>148,055</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51332 Sick payoff - Non Severance</b>						
10000000-02001-432-00-2500-51332-5100-00 Salary Sick Payoff Non Severance	0	153,490	0	108,536	83,471	82,304
<b>Total 51332 Sick payoff - Non Severance</b>	<b>0</b>	<b>153,490</b>	<b>0</b>	<b>108,536</b>	<b>83,471</b>	<b>82,304</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>52101 Health and Medical Premiums</b>						
10000000-00000-432-10-2500-52101-5100-00 Healthcare Retiree Benefits	63,830	52,025	64,935	55,285	59,118	55,800
<b>Total 52101 Health and Medical Premiums</b>	<b>63,830</b>	<b>52,025</b>	<b>64,935</b>	<b>55,285</b>	<b>59,118</b>	<b>55,800</b>
<b>52203 Teacher/Administrative Pension - ERSRI</b>						
10000000-00000-432-10-0000-52203-5100-00 Retirees Supplemental Retire	46,599	0	46,599	0	0	0
10000000-00000-432-10-2500-52203-5100-00 Retirees Supplemental Retirement	0	44,157	0	46,599	46,599	45,519
<b>Total 52203 Teacher/Administrative Pension - ERSRI</b>	<b>46,599</b>	<b>44,157</b>	<b>46,599</b>	<b>46,599</b>	<b>46,599</b>	<b>45,519</b>
<b>Total 432 Retiree Benefits and Other</b>	<b>320,882</b>	<b>249,672</b>	<b>288,089</b>	<b>212,281</b>	<b>189,188</b>	<b>183,623</b>
<b>Total Retiree Benefits</b>	<b>320,882</b>	<b>249,672</b>	<b>288,089</b>	<b>212,281</b>	<b>189,188</b>	<b>183,623</b>
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<b>411 Budgeted Contingencies</b>						
<b>78901 Contra Account-Funds returned to Member Towns</b>						
10000000-00000-411-00-2500-78901-0000-00 Pension Reform-return to Member Towns	0	704,004	0	159,673	0	0
10000000-00000-411-00-2500-78901-0000-01 Stabilization Funds-return to Member Towns	0	978,957	0	379,438	0	0
10000000-00000-411-00-2500-78901-0000-02 State Aid Shortfall-return to Member Towns	0	126,924	0	0	0	0
<b>Total 78901 Contra Account-Funds returned to Member Towns</b>	<b>0</b>	<b>1,809,885</b>	<b>0</b>	<b>539,111</b>	<b>0</b>	<b>0</b>
<b>Total 411 Budgeted Contingencies</b>	<b>0</b>	<b>1,809,885</b>	<b>0</b>	<b>539,111</b>	<b>0</b>	<b>0</b>
<b>421 Debt Service</b>						
<b>54601 Renting Land and Buildings</b>						
10000000-02900-421-10-2500-54601-0000-00 Renting Land/Bldg Debt Service Dist	95,292	95,689	37,600	35,408	18,600	18,600
10000000-06110-421-10-2500-54601-0000-00 Renting Land/Bldg Debt Service RYSE	0	133,440	0	133,440	133,440	127,680
10000000-06110-421-12-2500-54601-0000-00 Renting Land/Bldg Debt Service ALP RYSE-X	0	0	66,720	0	0	0
10000000-06110-421-20-2500-54601-0000-00 Renting Land/Bldg Debt Service CDP RYSE-X	133,440	0	66,720	0	0	0
<b>Total 54601 Renting Land and Buildings</b>	<b>228,732</b>	<b>229,129</b>	<b>171,040</b>	<b>168,848</b>	<b>152,040</b>	<b>146,280</b>
<b>Total 421 Debt Service</b>	<b>228,732</b>	<b>229,129</b>	<b>171,040</b>	<b>168,848</b>	<b>152,040</b>	<b>146,280</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>431 Public, Parochial, Private, and Charter School Pass-Throughs</b>						
<b>51110 Regular Salaries</b>						
10000000-08235-431-10-2500-51110-1712-00 Salary Priv Sch Nurse	7,292	7,221	7,432	7,431	7,596	7,708
<b>Total 51110 Regular Salaries</b>	<b>7,292</b>	<b>7,221</b>	<b>7,432</b>	<b>7,431</b>	<b>7,596</b>	<b>7,708</b>
<b>56406 Textbooks - Non-Public</b>						
10000000-03103-431-50-0000-56406-0000-00 Textbooks Non-Pub Cha-X	1,500	0	1,500	0	0	0
10000000-03104-431-50-0000-56406-0000-00 Textbooks Non-Pub Ric-X	1,100	0	1,100	0	0	0
10000000-03105-431-50-0000-56406-0000-00 Textbooks Non-Pub Ash-X	50	0	50	0	0	0
10000000-03106-431-50-0000-56406-0000-00 Textbooks Non-Pub HV-X	300	0	300	0	0	0
10000000-04102-431-50-0000-56406-0000-00 Textbooks Non-Pub MS-X	3,500	0	4,400	0	0	0
10000000-05101-431-50-0000-56406-0000-00 Textbooks Non-Pub HS-X	8,100	0	8,100	0	0	0
10000000-08902-431-50-0500-56406-0000-01 Textbooks Non-Pub ELA HS	0	708	0	119	800	800
10000000-08902-431-50-0500-56406-0000-02 Textbooks Non-Pub English Lang Arts MS	0	985	0	1,115	1,058	1,700
10000000-08902-431-50-0500-56406-0000-03 Textbooks Non-Pub Eng Lanugage Arts Char	0	266	0	143	150	125
10000000-08902-431-50-0500-56406-0000-04 Textbooks Non-Pub Eng Language Arts Rich	0	173	0	350	375	375
10000000-08902-431-50-0500-56406-0000-05 Textbooks Non-Pub Eng Language Arts Ash	0	0	0	0	25	25
10000000-08902-431-50-0500-56406-0000-06 Textbooks Non-Pub Eng Language Arts HV	0	0	0	0	74	75
10000000-08902-431-50-0700-56406-0000-01 Textbooks Non-Pub For Lang HS	0	584	0	832	1,300	1,300
10000000-08902-431-50-0700-56406-0000-02 Textbooks Non-Pub For Lang MS	0	366	0	136	575	575
10000000-08902-431-50-1500-56406-0000-01 Textbooks Non-Pub Math HS	0	703	0	832	800	800

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-08902-431-50-1500-56406-0000-02 Textbooks Non-Pub Math MS	0	1,117	0	695	805	1,200
10000000-08902-431-50-1500-56406-0000-03 Textbooks Non-Pub Math Char	0	187	0	0	150	125
10000000-08902-431-50-1500-56406-0000-04 Textbooks Non-Pub Math Rich	0	560	0	390	400	400
10000000-08902-431-50-1500-56406-0000-05 Textbooks Non-Pub Math Ash	0	0	0	0	25	25
10000000-08902-431-50-1500-56406-0000-06 Textbooks Non-Pub Math HV	0	0	0	0	74	75
10000000-08902-431-50-1700-56406-0000-01 Textbooks Non-Pub Science HS	0	2,109	0	1,252	2,300	2,300
10000000-08902-431-50-1700-56406-0000-02 Textbooks Non-Pub Science MS	0	254	0	1,378	1,058	1,700
10000000-08902-431-50-1700-56406-0000-03 Textbooks Non-Pub Science Char	0	0	0	294	300	125
10000000-08902-431-50-1700-56406-0000-04 Textbooks Non-Pub Science Rich	0	244	0	247	225	225
10000000-08902-431-50-1700-56406-0000-05 Textbooks Non-Pub Science Ash	0	0	0	0	25	25
10000000-08902-431-50-1700-56406-0000-06 Textbooks Non-Pub Science HV	0	0	0	42	74	75
10000000-08902-431-50-1900-56406-0000-01 Textbooks Non Pub Soc Studies HS	0	289	0	447	800	800
10000000-08902-431-50-1900-56406-0000-02 Textbooks Non-Pub Soc Studies MS	0	0	0	1,303	1,104	1,200
10000000-08902-431-50-1900-56406-0000-03 Textbooks Non-Pub Soc Studies Char	0	113	0	0	150	125
10000000-08902-431-50-1900-56406-0000-04 Textbooks Non-Pub Soc Studies Rich	0	80	0	112	120	120
10000000-08902-431-50-1900-56406-0000-05 Textbooks Non-Pub Soc Studies Ash	0	0	0	0	25	25
10000000-08902-431-50-1900-56406-0000-06 Textbooks Non-Pub Soc Studies HV	0	0	0	0	74	75
<b>Total 56406 Textbooks - Non-Public</b>	<b>14,550</b>	<b>8,737</b>	<b>15,450</b>	<b>9,687</b>	<b>12,866</b>	<b>14,395</b>
<b>Total 431 Public, Parochial, Private, and Charter School Pass-Throughs</b>	<b>21,842</b>	<b>15,957</b>	<b>22,882</b>	<b>17,118</b>	<b>20,462</b>	<b>22,103</b>

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>433 Enterprise and Community Service Operations</b>						
<b>51203 Event Coverage Overtime</b>						
10000000-03103-433-10-2500-51203-4700-00 Salary OT Event Cust Cha	0	-784	0	-366	0	0
10000000-03104-433-10-2500-51203-4700-00 Salary OT Event Cust Ric	0	465	0	-475	0	0
10000000-03105-433-10-2500-51203-4700-00 Salary OT Event Cust Ash	0	-51	0	-22	0	0
10000000-03106-433-10-2500-51203-4700-00 Salary OT Event Cust HV	0	-911	0	-980	0	0
10000000-04102-433-10-2500-51203-4700-00 Salary OT Event Cust MS	0	-831	0	-446	0	0
10000000-05101-433-10-2500-51203-4700-00 Salary OT Event Cust HS	0	-635	0	-152	0	0
10000000-05107-433-30-2500-51203-4700-00 Salary OT Event Cust CTC	0	953	0	0	0	0
<b>Total 51203 Event Coverage Overtime</b>	<b>0</b>	<b>-1,795</b>	<b>0</b>	<b>-2,441</b>	<b>0</b>	<b>0</b>
<b>Total 433 Enterprise and Community Service Operations</b>	<b>0</b>	<b>-1,795</b>	<b>0</b>	<b>-2,441</b>	<b>0</b>	<b>0</b>
<b>Total Other</b>	<b>250,574</b>	<b>2,053,177</b>	<b>193,922</b>	<b>722,636</b>	<b>172,502</b>	<b>168,383</b>
<b>Total 400 NON-OPERATING</b>	<b>2,830,079</b>	<b>4,044,854</b>	<b>2,868,355</b>	<b>4,004,130</b>	<b>3,089,558</b>	<b>3,161,854</b>
<b>500 LEADERSHIP</b>						
<b>511 Principals and Assistant Principals</b>						
<b>51110 Regular Salaries</b>						
10000000-03103-511-10-0000-51110-2501-00 Salary Principal Cha	107,047	106,064	105,564	104,895	100,548	102,056
10000000-03104-511-10-0000-51110-2501-00 Salary Principal Ric	107,747	106,764	105,564	105,564	105,564	105,564
10000000-03104-511-10-0000-51110-2512-00 Salary Asst Principal Ric	33,280	33,280	33,280	5,824	33,280	33,800
10000000-03105-511-10-0000-51110-2501-00 Salary Principal Ash	90,000	89,715	98,336	98,336	100,548	102,056
10000000-03106-511-10-0000-51110-2501-00 Salary Principal HV	107,747	106,764	105,564	105,564	100,548	102,056
10000000-04102-511-10-0000-51110-2502-00 Salary Principal MS	107,892	106,902	106,402	106,402	106,402	106,402

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-511-10-0000-51110-2513-00 Salary Asst Principal MS	93,017	67,059	93,900	93,900	96,012	97,452
10000000-04102-511-10-0000-51110-3300-00 Salary Deans MS	166,317	165,193	169,279	169,471	173,442	175,909
10000000-05101-511-10-0000-51110-2503-00 Salary Principal HS	119,585	118,493	117,293	117,293	117,293	117,293
10000000-05101-511-10-0000-51110-2514-00 Salary Asst Principal HS	102,673	92,937	100,537	100,537	100,537	100,537
10000000-05101-511-10-0000-51110-3300-00 Salary Deans HS	165,229	164,106	167,647	166,776	170,395	173,625
10000000-05107-511-30-0000-51110-2500-00 Salary Director CTC	101,473	81,461	93,900	6,116	96,012	97,452
10000000-06110-511-12-0000-51110-2500-00 Salary Director ALP RYSE	0	48,843	48,593	48,593	48,593	48,726
10000000-06110-511-20-2130-51110-2500-00 Salary Director CDP RYSE	98,591	48,843	48,593	48,593	48,593	48,726
<b>Total 51110 Regular Salaries</b>	<b>1,400,598</b>	<b>1,336,425</b>	<b>1,394,452</b>	<b>1,277,864</b>	<b>1,397,767</b>	<b>1,411,654</b>
<b>Total 511 Principals and Assistant Principals</b>	<b>1,400,598</b>	<b>1,336,425</b>	<b>1,394,452</b>	<b>1,277,864</b>	<b>1,397,767</b>	<b>1,411,654</b>
<b>512 School Office</b>						
<b>51110 Regular Salaries</b>						
10000000-03103-512-10-0000-51110-4300-00 Salary Clerk Cha	11,607	16,566	14,944	16,031	15,342	15,444
10000000-03103-512-10-0000-51110-4321-00 Salary Secretary Cha	44,537	45,216	43,840	43,840	44,805	45,361
10000000-03104-512-10-0000-51110-4300-00 Salary Clerk Ric	32,417	20,172	29,471	23,957	23,215	25,515
10000000-03104-512-10-0000-51110-4321-00 Salary Secretary Ric	41,105	41,105	42,592	42,592	43,531	44,191
10000000-03105-512-10-0000-51110-4300-00 Salary Clerk Ash	11,378	11,977	11,607	11,861	12,884	15,236
10000000-03105-512-10-0000-51110-4321-00 Salary Secretary Ash	42,977	42,977	44,490	44,490	45,455	46,011
10000000-03106-512-10-0000-51110-4300-00 Salary Clerk HV	12,743	10,695	12,491	12,811	15,238	15,340
10000000-03106-512-10-0000-51110-4321-00 Salary Secretary HV	43,367	43,367	44,880	44,940	45,845	46,401

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-512-10-0000-51110-4300-00 Salary Clerk MS	83,332	81,707	82,188	81,846	84,007	85,722
10000000-04102-512-10-0000-51110-4322-00 Salary Secretary MS	43,107	43,107	44,620	44,620	45,585	46,141
10000000-05101-512-10-0000-51110-4300-00 Salary Clerk HS	110,501	72,678	75,351	76,370	76,655	80,330
10000000-05101-512-10-0000-51110-4325-00 Salary Secretary HS	42,977	42,977	44,490	44,490	45,455	46,011
10000000-05107-512-30-0000-51110-4300-00 Salary Secretary CTC	43,757	43,757	45,270	45,270	46,235	46,791
10000000-06110-512-12-0000-51110-4300-00 Salary Clerk ALP RYSE	0	18,917	19,165	17,605	17,459	18,555
<b>Total 51110 Regular Salaries</b>	<b>563,805</b>	<b>535,217</b>	<b>555,399</b>	<b>550,723</b>	<b>561,711</b>	<b>577,049</b>
<b>Total 512 School Office</b>	<b>563,805</b>	<b>535,217</b>	<b>555,399</b>	<b>550,723</b>	<b>561,711</b>	<b>577,049</b>
<b>Total Salaries School Principals, Asst. Principals, Secretaries &amp;</b>	<b>1,964,403</b>	<b>1,871,642</b>	<b>1,949,851</b>	<b>1,828,586</b>	<b>1,959,478</b>	<b>1,988,703</b>
<hr/>						
<b>521 Deputies, Senior Administrators, Researchers, and Program Evaluators</b>						
<b>51110 Regular Salaries</b>						
10000000-01100-521-10-2500-51110-2100-00 Salary Asst Supt	122,834	60,236	123,182	61,441	62,669	63,922
<b>Total 51110 Regular Salaries</b>	<b>122,834</b>	<b>60,236</b>	<b>123,182</b>	<b>61,441</b>	<b>62,669</b>	<b>63,922</b>
<b>Total 521 Deputies, Senior Administrators, Researchers, and Program Evalu</b>	<b>122,834</b>	<b>60,236</b>	<b>123,182</b>	<b>61,441</b>	<b>62,669</b>	<b>63,922</b>
<b>531 Superintendent and School Board</b>						
<b>51110 Regular Salaries</b>						
10000000-01100-531-10-2500-51110-2100-00 Salary Supt	140,382	137,682	140,779	139,566	143,243	146,108
10000000-01100-531-10-2500-51110-4100-00 Salary Admin Asst Supt	55,972	55,460	56,931	56,931	58,212	59,085
10000000-01100-531-10-2500-51110-4300-00 Salary Clerk Dist	12,743	12,708	14,144	14,427	16,605	26,470
10000000-01101-531-10-2500-51110-4100-00 Salary Sch Cmt Clerk	4,000	4,452	4,000	4,296	4,800	4,800
<b>Total 51110 Regular Salaries</b>	<b>213,097</b>	<b>210,302</b>	<b>215,854</b>	<b>215,220</b>	<b>222,860</b>	<b>236,463</b>
<b>51401 Stipend - Other</b>						
10000000-01101-531-10-2500-51401-2152-00 Stipend Sch Cmt	22,250	21,667	22,250	22,250	22,250	22,250

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 51401 Stipend - Other</b>	<b>22,250</b>	<b>21,667</b>	<b>22,250</b>	<b>22,250</b>	<b>22,250</b>	<b>22,250</b>
<b>Total 531 Superintendent and School Board</b>	<b>235,347</b>	<b>231,969</b>	<b>238,104</b>	<b>237,470</b>	<b>245,110</b>	<b>258,713</b>
<b>Total Salaries Supt, Asst. Supt, Admin Asst, School Comm &amp; Legal</b>	<b>358,181</b>	<b>292,205</b>	<b>361,286</b>	<b>298,911</b>	<b>307,779</b>	<b>322,635</b>
<b>511 Principals and Assistant Principals</b>						
<b>51115 Substitutes</b>						
10000000-05107-511-30-0000-51115-2500-00 Salary Interim Director CTC	0	0	0	65,450	0	0
<b>Total 51115 Substitutes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,450</b>	<b>0</b>	<b>0</b>
<b>51335 Performance Based Compensation</b>						
10000000-03103-511-10-0000-51335-2501-00 Stipend Te@ch Perf Based Comp	0	0	0	1,108	0	0
10000000-03104-511-10-0000-51335-2501-00 Stipend Te@ch Perf Based Comp	0	0	0	1,108	0	0
10000000-03105-511-10-0000-51335-2501-00 Stipend Te@ch Perf Based Comp	0	0	0	1,108	0	0
10000000-03106-511-10-0000-51335-2501-00 Stipend Te@ch Perf Based Comp	0	0	0	1,108	0	0
10000000-04102-511-10-0000-51335-2502-00 Stipend Te@ch Perf Based Comp	0	0	0	1,108	0	0
10000000-04102-511-10-0000-51335-2513-00 Stipend Te@ch Perf Based Comp	0	0	0	1,108	0	0
10000000-04102-511-10-0000-51335-3300-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-05101-511-10-0000-51335-2514-00 Stipend Te@ch Perf Based Comp	0	0	0	1,108	0	0
10000000-05101-511-10-0000-51335-3300-00 Stipend Te@ch Perf Based Comp	0	0	0	588	0	0
10000000-06110-511-12-0000-51335-2500-00 Stipend Te@ch Perf Based Comp	0	0	0	554	0	0
10000000-06110-511-20-2130-51335-2500-00 Stipend Te@ch Perf Based Comp	0	0	0	554	0	0
<b>Total 51335 Performance Based Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,038</b>	<b>0</b>	<b>0</b>
<b>53303 Conferences / Workshops</b>						
10000000-03103-511-10-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin Char	3,000	1,771	2,010	1,597	2,010	1,500

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-03104-511-10-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin Rich	3,000	1,419	2,010	2,084	2,010	1,500
10000000-03105-511-10-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin Ash	3,000	1,143	2,010	1,680	2,010	1,500
10000000-03106-511-10-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin HV	3,000	987	2,010	1,639	2,010	1,500
10000000-04102-511-10-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin MS	6,000	2,261	4,020	3,056	4,020	3,000
10000000-05101-511-10-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin HS	12,955	5,147	7,015	6,845	7,165	3,000
10000000-05107-511-30-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin CTC	3,150	699	2,010	0	2,010	1,500
10000000-06110-511-12-0000-53303-0000-00 Conferences/Workshops Prin/Asst Prin ALP RYSE	0	0	1,005	400	1,255	750
10000000-06110-511-20-2130-53303-0000-00 Conferences/Workshops Prin/Asst Prin CDP RYSE	3,000	0	1,005	809	1,255	750
<b>Total 53303 Conferences / Workshops</b>	<b>37,105</b>	<b>13,428</b>	<b>23,095</b>	<b>18,110</b>	<b>23,745</b>	<b>15,000</b>
<b>58101 Professional Organization Fees</b>						
10000000-03103-511-10-0000-58101-0000-00 Prof Organization Fees Prin/Asst Prin Char	0	0	0	0	0	560
10000000-03104-511-10-0000-58101-0000-00 Prof Organization Fees Prin/Asst Prin Rich	0	0	0	0	0	560
10000000-03105-511-10-0000-58101-0000-00 Prof Organization Fees Prin/Asst Prin Ash	0	0	0	0	0	560
10000000-03106-511-10-0000-58101-0000-00 Prof Organization Fees Prin/Asst Prin HV	0	0	0	0	0	560
10000000-04102-511-10-0000-58101-0000-00 Prof Organization Fees Prin/Asst Prin MS	0	0	0	0	0	1,120
10000000-05101-511-10-0000-58101-0000-00 Prof Organization Fees Prin/Asst Prin HS	0	0	0	0	0	4,545
10000000-05107-511-30-0000-58101-0000-00 Prof Organization Fees Prin/Asst Prin CTC	0	0	0	0	0	560
10000000-06110-511-12-0000-58101-0000-00 Prof Organization Fees Prin/Asst Prin ALP RYSE	0	0	0	0	0	280
10000000-06110-511-20-2130-58101-0000-00 Prof Organization Fees Prin/Asst Prin CDP RYSE	0	0	0	0	0	280

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 58101 Professional Organization Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,025</b>
<b>Total 511 Principals and Assistant Principals</b>	<b>37,105</b>	<b>13,428</b>	<b>23,095</b>	<b>93,598</b>	<b>23,745</b>	<b>24,025</b>
<b>512 School Office</b>						
<b>51201 Regular Overtime</b>						
10000000-03103-512-10-0000-51201-4200-00 Salary OT Clerk Cha	200	394	99	342	99	100
10000000-03104-512-10-0000-51201-4200-00 Salary OT Clerk Ric	200	0	99	85	99	100
10000000-03105-512-10-0000-51201-4200-00 Salary OT Clerk Ash	100	0	99	5	99	100
10000000-03106-512-10-0000-51201-4200-00 Salary OT Clerk HV	100	148	99	23	99	100
10000000-04102-512-10-0000-51201-4200-00 Salary OT Clerk MS	600	14	789	0	99	100
10000000-05101-512-10-0000-51201-4200-00 Salary OT Clerk HS	600	120	887	0	99	100
10000000-05107-512-30-0000-51201-4200-00 Salary OT Clerk CTC	150	362	99	341	99	100
10000000-06110-512-20-2130-51201-4300-00 Salary OT Clerk CDP RYSE	150	7	197	0	99	100
<b>Total 51201 Regular Overtime</b>	<b>2,100</b>	<b>1,045</b>	<b>2,368</b>	<b>795</b>	<b>792</b>	<b>800</b>
<b>53705 Shipping and Postage</b>						
10000000-03103-512-10-0000-53705-0000-00 Postage Cha	50	0	0	0	0	25
10000000-03104-512-10-0000-53705-0000-00 Postage Ric	50	0	25	0	25	25
10000000-03105-512-10-0000-53705-0000-00 Postage Ash	50	0	50	0	50	25
10000000-03106-512-10-0000-53705-0000-00 Postage HV	50	6	50	0	50	25
10000000-04102-512-10-0000-53705-0000-00 Postage MS	100	0	100	0	100	50
10000000-05101-512-10-0000-53705-0000-00 Postage HS	100	8	100	0	100	50
10000000-05107-512-30-0000-53705-0000-00 Postage CTC	100	0	0	0	0	50

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 53705 Shipping and Postage</b>	<b>500</b>	<b>13</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>250</b>
<b>54311 Maintenance and Repairs - Fixtures and Equipment</b>						
10000000-03103-512-10-0000-54311-0000-24 Maint/Repairs Sch Office Serv Cha	194	324	222	215	194	246
10000000-03104-512-10-0000-54311-0000-24 Maint/Repairs Sch Office Serv Rich	595	435	681	605	298	399
10000000-03105-512-10-0000-54311-0000-24 Maint/Repairs Sch Office Serv Ash	620	537	708	313	470	374
10000000-03106-512-10-0000-54311-0000-24 Maint/Repairs Sch Office Serv HV	190	247	217	156	182	160
10000000-04102-512-10-0000-54311-0000-24 Maint/Repairs Sch Office Serv MS	1,238	675	646	719	433	568
10000000-05101-512-10-0000-54311-0000-24 Maint/Repairs Sch Office Serv HS	444	168	4,764	1,181	958	960
10000000-05107-512-30-0000-54311-0000-24 Maint/Repairs Sch Office Serv CTC	556	556	635	719	395	414
<b>Total 54311 Maintenance and Repairs - Fixtures and Equipment</b>	<b>3,837</b>	<b>2,942</b>	<b>7,873</b>	<b>3,909</b>	<b>2,930</b>	<b>3,121</b>
<b>54602 Rental of Equipment and Vehicles</b>						
10000000-03103-512-10-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office Cha	0	1,756	0	470	1,416	1,443
10000000-03103-512-10-2500-54602-0000-00 Rental of Equip/Vehicles Sch Office Cha-X	1,756	0	1,632	1,032	0	0
10000000-03104-512-10-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office Ric	0	1,792	0	470	1,416	1,443
10000000-03104-512-10-2500-54602-0000-00 Rental of Equip/Vehicles Sch Office Ric-X	1,831	0	1,632	1,066	0	0
10000000-03105-512-10-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office Ash	0	2,707	0	470	1,416	1,443
10000000-03105-512-10-2500-54602-0000-00 Rental of Equip/Vehicles Sch Office Ash-X	1,843	0	1,632	1,070	0	0
10000000-03106-512-10-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office HV	0	1,911	0	470	1,416	1,443
10000000-03106-512-10-2500-54602-0000-00 Rental of Equip/Vehicles Sch Office HV-X	1,843	0	1,632	1,069	0	0
10000000-04102-512-10-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office MS	0	1,792	0	470	1,416	1,443

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-04102-512-10-2500-54602-0000-00 Rental of Equip/Vehicles Sch Office MS-X	1,831	0	1,632	1,066	0	0
10000000-05101-512-10-0000-54602-0000-00 Rental of Equip/Vehicles Sch Office HS	0	1,792	0	1,245	3,636	3,742
10000000-05101-512-10-2500-54602-0000-00 Rental of Equip/Vehicles Sch Office HS-X	1,831	0	5,292	2,928	0	0
<b>Total 54602 Rental of Equipment and Vehicles</b>	<b>10,935</b>	<b>11,749</b>	<b>13,452</b>	<b>11,826</b>	<b>10,716</b>	<b>10,957</b>
<b>55501 Printing</b>						
10000000-03103-512-10-0000-55501-0000-60 Printing Sch Office Cha	1,133	56	500	721	500	213
10000000-03103-512-10-0000-55501-0000-61 Printing Handbooks Char	0	0	0	0	835	504
10000000-03104-512-10-0000-55501-0000-60 Printing Sch Office Ric	380	343	264	247	175	225
10000000-03104-512-10-0000-55501-0000-61 Printing Handbooks Rich	0	680	0	680	1,225	648
10000000-03104-512-10-0000-55501-0000-98 Printing Newsletter/Handbooks Ric-X	750	0	450	0	0	0
10000000-03105-512-10-0000-55501-0000-60 Printing Sch Office Ash	150	80	100	0	100	50
10000000-03105-512-10-0000-55501-0000-61 Printing Handbooks Ash	0	0	0	0	581	371
10000000-03106-512-10-0000-55501-0000-60 Printing Sch Office HV	325	0	200	0	100	50
10000000-03106-512-10-0000-55501-0000-61 Printing Handbooks HV	0	0	0	0	626	334
10000000-04102-512-10-0000-55501-0000-60 Printing Sch Office MS	3,000	1,568	2,500	1,647	2,000	2,015
10000000-04102-512-10-0000-55501-0000-61 Printing Handbooks MS	5,200	4,999	5,000	4,993	3,386	2,925
10000000-05101-512-10-0000-55501-0000-60 Printing Sch Office HS	1,920	223	2,002	1,587	1,350	1,000
10000000-05101-512-10-0000-55501-0000-61 Printing Handbooks HS	7,003	7,402	7,129	5,514	6,125	2,430
10000000-06110-512-10-0000-55501-0000-61 Printing Handbooks RYSE	0	0	0	0	114	142

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 55501 Printing</b>	<b>19,861</b>	<b>15,351</b>	<b>18,145</b>	<b>15,387</b>	<b>17,117</b>	<b>10,907</b>
<b>55803 Employee Travel - Non-Teachers</b>						
10000000-03103-512-10-2500-55803-0000-00 Travel Sch Office Cha	0	0	0	0	0	500
10000000-03104-512-10-2500-55803-0000-00 Travel Sch Office Ric	0	0	0	0	0	500
10000000-03105-512-10-2500-55803-0000-00 Travel Sch Office Ash	0	0	0	86	0	500
10000000-03106-512-10-2500-55803-0000-00 Travel Sch Office HV	0	0	0	0	0	500
10000000-04102-512-10-2500-55803-0000-00 Travel Sch Office MS	0	162	0	881	500	1,500
10000000-05101-512-10-0000-55803-0000-00 Travel Sch Office HS-X	1,200	0	1,400	0	0	0
10000000-05101-512-10-2500-55803-0000-00 Travel Sch Office HS	0	2,296	0	2,209	2,000	2,200
10000000-05107-512-30-0000-55803-0000-00 Travel Sch Office CTC-X	600	0	400	0	0	0
10000000-05107-512-30-2500-55803-0000-00 Travel Sch Office CTC	0	255	0	290	400	400
<b>Total 55803 Employee Travel - Non-Teachers</b>	<b>1,800</b>	<b>2,712</b>	<b>1,800</b>	<b>3,465</b>	<b>2,900</b>	<b>6,100</b>
<b>56101 General Supplies and Materials</b>						
10000000-03103-512-10-0000-56101-0000-00 Supplies Sch Office Cha	1,250	1,049	1,000	995	617	1,256
10000000-03104-512-10-0000-56101-0000-00 Supplies Sch Office Ric	600	498	600	597	905	870
10000000-03105-512-10-0000-56101-0000-00 Supplies Sch Office Ash	600	516	600	598	430	420
10000000-03106-512-10-0000-56101-0000-00 Supplies Sch Office HV	1,250	888	1,250	1,240	463	580
10000000-03106-512-10-0000-56101-0000-95 Supplies Public Relations HV	200	0	100	100	0	0
10000000-04102-512-10-0000-56101-0000-00 Supplies Sch Office MS	3,000	1,830	2,500	2,141	1,980	2,076
10000000-04102-512-10-0000-56101-0000-95 Supplies Public Relations MS	250	92	250	120	100	150

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-05101-512-10-0000-56101-0000-00 Supplies Sch Office HS	200	162	162	0	1,942	2,318
10000000-05101-512-10-0000-56101-0000-95 Supplies Public Relations HS	0	231	0	0	0	0
10000000-05107-512-30-0000-56101-0000-00 Supplies Sch Office CTC	1,550	1,091	1,400	1,381	1,400	1,514
10000000-05107-512-30-0000-56101-0000-95 Supplies Public Relations CTC	4,885	3,003	4,395	1,351	1,282	1,380
10000000-06110-512-12-0000-56101-0000-00 Supplies Sch Office ALP RYSE	0	292	375	366	300	54
10000000-06110-512-20-2130-56101-0000-00 Supplies Sch Office CDP RYSE	750	292	375	375	300	252
<b>Total 56101 General Supplies and Materials</b>	<b>14,535</b>	<b>9,944</b>	<b>13,007</b>	<b>9,264</b>	<b>9,719</b>	<b>10,870</b>
<b>56404 Subscriptions and Periodicals</b>						
10000000-05107-512-30-0000-56404-0000-40 Subscrip/Periodicals Sch Office CTC	100	0	0	0	0	0
<b>Total 56404 Subscriptions and Periodicals</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>56501 Technology-Related Supplies</b>						
10000000-03103-512-10-0000-56501-0000-00 Supplies Technology Sch Office Char	747	349	744	892	794	1,025
10000000-03104-512-10-0000-56501-0000-00 Supplies Technology Sch Office Rich	300	227	300	282	300	330
10000000-03105-512-10-0000-56501-0000-00 Supplies Technology Sch Office Ash	600	449	500	475	500	550
10000000-03106-512-10-0000-56501-0000-00 Supplies Technology Sch Office HV	450	192	400	352	200	240
10000000-04102-512-10-0000-56501-0000-00 Supplies Technology Sch Office MS	1,000	683	1,271	756	1,048	1,362
10000000-05101-512-10-0000-56501-0000-00 Supplies Technology Sch Office HS	850	528	850	317	600	600
10000000-05107-512-30-0000-56501-0000-00 Supplies Technology Sch Office CTC	600	148	452	133	760	1,516
<b>Total 56501 Technology-Related Supplies</b>	<b>4,547</b>	<b>2,576</b>	<b>4,517</b>	<b>3,206</b>	<b>4,202</b>	<b>5,623</b>
<b>57305 Equipment</b>						
10000000-03105-512-10-0000-57305-0000-00 Equip Sch Office Ash	2,106	200	0	0	0	0

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 57305 Equipment</b>	<b>2,106</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>57309 Technology-Related Hardware</b>						
10000000-03106-512-10-0000-57309-0000-00 Technology Hardware Sch Office HV	1,000	0	0	0	311	65
10000000-05107-512-30-0000-57309-0000-00 Technology Hardware Sch Office CTC	0	729	0	0	0	0
<b>Total 57309 Technology-Related Hardware</b>	<b>1,000</b>	<b>729</b>	<b>0</b>	<b>0</b>	<b>311</b>	<b>65</b>
<b>Total 512 School Office</b>	<b>61,321</b>	<b>47,261</b>	<b>61,487</b>	<b>47,852</b>	<b>49,012</b>	<b>48,693</b>
<b>531 Superintendent and School Board</b>						
<b>52910 Auto Allowance</b>						
10000000-01100-531-10-2500-52910-2100-00 Employee Benefit Auto Allowance Supt	0	189	0	68	0	0
<b>Total 52910 Auto Allowance</b>	<b>0</b>	<b>189</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>
<b>53303 Conferences / Workshops</b>						
10000000-01100-531-10-2500-53303-0000-00 Conferences/Workshops Supt/Asst Supt	7,800	-4,750	5,610	6,477	5,610	4,500
<b>Total 53303 Conferences / Workshops</b>	<b>7,800</b>	<b>-4,750</b>	<b>5,610</b>	<b>6,477</b>	<b>5,610</b>	<b>4,500</b>
<b>53406 Other Services</b>						
10000000-01100-531-10-2500-53406-0000-10 Purchased Serv Supt/Asst Supt	10,732	11,819	11,401	3,071	0	700
10000000-01101-531-00-2500-53406-0000-00 Other Services-Transportation Study	0	10,000	0	10,000	0	0
<b>Total 53406 Other Services</b>	<b>10,732</b>	<b>21,819</b>	<b>11,401</b>	<b>13,071</b>	<b>0</b>	<b>700</b>
<b>53408 Board Elections</b>						
10000000-00000-531-00-2500-53408-0000-00 Annual Meeting Expenses	4,947	4,353	4,959	4,421	5,220	5,220
<b>Total 53408 Board Elections</b>	<b>4,947</b>	<b>4,353</b>	<b>4,959</b>	<b>4,421</b>	<b>5,220</b>	<b>5,220</b>
<b>53502 Other Technical Services</b>						
10000000-01101-531-10-2500-53502-0000-00 Technical Serv - SC Meeting Recordings	1,100	1,000	1,150	650	1,150	9,020
<b>Total 53502 Other Technical Services</b>	<b>1,100</b>	<b>1,000</b>	<b>1,150</b>	<b>650</b>	<b>1,150</b>	<b>9,020</b>
<b>53706 Other Purch Serv Catering Supt/Asst Supt</b>						
10000000-01100-531-10-2500-53706-0000-10 Catering/Refreshments Supt/Asst Supt	0	0	0	1,567	3,295	3,220

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 53706 Other Purch Serv Catering Supt/Asst Supt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,567</b>	<b>3,295</b>	<b>3,220</b>
<b>54310 Non-Technology-Related Maintenance and Repairs</b>						
10000000-01100-531-10-2500-54310-0000-23 Maint/Repairs Supt/Asst Supt	300	0	0	0	0	0
<b>Total 54310 Non-Technology-Related Maintenance and Repairs</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>54311 Maintenance and Repairs - Fixtures and Equipment</b>						
10000000-01100-531-10-2500-54311-0000-24 Maint/Repairs Equip Supt/Asst Supt	0	0	2,163	1,337	909	290
<b>Total 54311 Maintenance and Repairs - Fixtures and Equipment</b>	<b>0</b>	<b>0</b>	<b>2,163</b>	<b>1,337</b>	<b>909</b>	<b>290</b>
<b>54602 Rental of Equipment and Vehicles</b>						
10000000-01100-531-10-2500-54602-0000-00 Rental of Equip/Vehicles Supt/Sch Cmt	1,571	1,059	1,116	1,204	948	1,154
<b>Total 54602 Rental of Equipment and Vehicles</b>	<b>1,571</b>	<b>1,059</b>	<b>1,116</b>	<b>1,204</b>	<b>948</b>	<b>1,154</b>
<b>55207 Errors &amp; Omissions Insurance</b>						
10000000-01101-531-10-2500-55207-0000-00 Property/Liability Ins E&O Dist	11,206	11,206	11,909	11,909	12,909	12,909
<b>Total 55207 Errors &amp; Omissions Insurance</b>	<b>11,206</b>	<b>11,206</b>	<b>11,909</b>	<b>11,909</b>	<b>12,909</b>	<b>12,909</b>
<b>55503 Document Copying</b>						
10000000-01100-531-10-2500-55503-0000-00 Document Copying Supt/Sch Cmt	6,400	4,590	4,000	3,845	4,600	4,200
<b>Total 55503 Document Copying</b>	<b>6,400</b>	<b>4,590</b>	<b>4,000</b>	<b>3,845</b>	<b>4,600</b>	<b>4,200</b>
<b>55803 Employee Travel - Non-Teachers</b>						
10000000-01100-531-10-2500-55803-0000-00 Travel Supt/Asst Supt	5,700	3,944	4,200	3,233	3,120	3,590
<b>Total 55803 Employee Travel - Non-Teachers</b>	<b>5,700</b>	<b>3,944</b>	<b>4,200</b>	<b>3,233</b>	<b>3,120</b>	<b>3,590</b>
<b>56101 General Supplies and Materials</b>						
10000000-01100-531-10-2500-56101-0000-00 Supplies Supt/Asst Supt	2,000	543	1,500	2,419	1,500	2,000
<b>Total 56101 General Supplies and Materials</b>	<b>2,000</b>	<b>543</b>	<b>1,500</b>	<b>2,419</b>	<b>1,500</b>	<b>2,000</b>
<b>56501 Technology-Related Supplies</b>						
10000000-01100-531-10-2500-56501-0000-00 Supplies Technology Supt/Asst Supt	1,500	0	650	70	650	1,400
<b>Total 56501 Technology-Related Supplies</b>	<b>1,500</b>	<b>0</b>	<b>650</b>	<b>70</b>	<b>650</b>	<b>1,400</b>
<b>57305 Equipment</b>						

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-01100-531-10-2500-57305-0000-00 Equip Supt/Asst Supt	1,049	0	0	0	0	0
<b>Total 57305 Equipment</b>	<b>1,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>57306 Furniture &amp; Fixtures</b>						
10000000-01100-531-10-2500-57306-0000-00 Furniture/Fixtures Supt/Asst Supt	0	240	0	0	0	0
<b>Total 57306 Furniture &amp; Fixtures</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>57309 Technology-Related Hardware</b>						
10000000-01100-531-10-2500-57309-0000-00 Technology Hardware Supt/Asst Supt	0	0	0	0	0	1,500
<b>Total 57309 Technology-Related Hardware</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>58101 Professional Organization Fees</b>						
10000000-01100-531-10-2500-58101-0000-00 Prof Organization Fees Supt/Asst Supt	0	0	0	0	0	1,110
10000000-01101-531-10-2500-58101-0000-00 Prof Organization Fees Sch Cmt	7,450	7,426	7,649	7,426	7,649	7,649
<b>Total 58101 Professional Organization Fees</b>	<b>7,450</b>	<b>7,426</b>	<b>7,649</b>	<b>7,426</b>	<b>7,649</b>	<b>8,759</b>
<b>58102 Other Dues and Fees</b>						
10000000-01100-531-10-2500-58102-0000-00 Other Dues & Fees	0	8,342	0	17,977	0	0
<b>Total 58102 Other Dues and Fees</b>	<b>0</b>	<b>8,342</b>	<b>0</b>	<b>17,977</b>	<b>0</b>	<b>0</b>
<b>Total 531 Superintendent and School Board</b>	<b>61,755</b>	<b>59,959</b>	<b>56,307</b>	<b>75,674</b>	<b>47,560</b>	<b>58,462</b>
<b>532 Legal</b>						
<b>53402 Legal Services</b>						
10000000-01109-532-00-2500-53402-0000-00 Legal Services Legal Program Dist	60,000	99,790	65,000	89,060	68,404	79,724
<b>Total 53402 Legal Services</b>	<b>60,000</b>	<b>99,790</b>	<b>65,000</b>	<b>89,060</b>	<b>68,404</b>	<b>79,724</b>
<b>Total 532 Legal</b>	<b>60,000</b>	<b>99,790</b>	<b>65,000</b>	<b>89,060</b>	<b>68,404</b>	<b>79,724</b>
<b>Total Other</b>	<b>220,181</b>	<b>220,438</b>	<b>205,889</b>	<b>306,183</b>	<b>188,721</b>	<b>210,904</b>
<b>Total 500 LEADERSHIP</b>	<b>2,542,765</b>	<b>2,384,285</b>	<b>2,517,026</b>	<b>2,433,680</b>	<b>2,455,978</b>	<b>2,522,242</b>
<b>999 FRINGE BENEFITS</b>						
000 Workers' Compensation						
52501 Unemployment Insurance						

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
10000000-00000-000-00-0000-52501-0000-00 Unemployment Insurance	0	33,099	0	61,299	38,170	47,200
10000000-00000-000-10-0000-52501-0000-00 Unemployment Insurance-X	37,000	0	38,170	0	0	0
<b>Total 52501 Unemployment Insurance</b>	<b>37,000</b>	<b>33,099</b>	<b>38,170</b>	<b>61,299</b>	<b>38,170</b>	<b>47,200</b>
<b>52710 Workers Compensation Premium</b>						
10000000-00000-000-00-0000-52710-0000-00 Workers' Comp	0	101,478	0	92,599	105,521	145,860
10000000-00000-000-10-0000-52710-0000-00 Workers' Comp-X	116,979	0	107,741	0	0	0
<b>Total 52710 Workers Compensation Premium</b>	<b>116,979</b>	<b>101,478</b>	<b>107,741</b>	<b>92,599</b>	<b>105,521</b>	<b>145,860</b>
<b>Total 000 Workers' Compensation</b>	<b>153,979</b>	<b>134,577</b>	<b>145,911</b>	<b>153,898</b>	<b>143,691</b>	<b>193,060</b>
<b>332 Business Operations</b>						
<b>52301 FICA</b>						
10000000-00000-332-10-0000-52301-0000-00 See 10000000-99999-999-10-0000-52301-1200-00	0	0	0	17	0	0
<b>Total 52301 FICA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>52302 Medicare</b>						
10000000-00000-332-10-0000-52302-0000-00 See 10000000-99999-999-10-0000-52302-1200-00	0	0	0	4	0	0
<b>Total 52302 Medicare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Total 332 Business Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>999 Allocation</b>						
<b>52101 Health and Medical Premiums</b>						
10000000-99999-999-10-0000-52101-1200-00 Healthcare	4,488,246	4,323,352	4,516,266	4,340,073	4,447,177	4,440,840
<b>Total 52101 Health and Medical Premiums</b>	<b>4,488,246</b>	<b>4,323,352</b>	<b>4,516,266</b>	<b>4,340,073</b>	<b>4,447,177</b>	<b>4,440,840</b>
<b>52102 Life</b>						
10000000-99999-999-10-0000-52102-1200-00 Life & Disability	67,176	57,987	63,619	48,443	48,120	53,282
<b>Total 52102 Life</b>	<b>67,176</b>	<b>57,987</b>	<b>63,619</b>	<b>48,443</b>	<b>48,120</b>	<b>53,282</b>
<b>52103 Dental</b>						
10000000-99999-999-10-0000-52103-1200-00 Dental	428,016	404,703	429,865	366,651	414,447	378,265

## Chariho Regional School District Budget Report

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY13 Budget
<b>Total 52103 Dental</b>	<b>428,016</b>	<b>404,703</b>	<b>429,865</b>	<b>366,651</b>	<b>414,447</b>	<b>378,265</b>
<b>52203 Teacher/Administrative Pension - ERSRI</b>						
10000000-99999-999-10-0000-52203-1200-00 Pension ERSRI	3,467,352	2,497,255	2,860,937	2,603,860	3,347,854	3,110,731
<b>Total 52203 Teacher/Administrative Pension - ERSRI</b>	<b>3,467,352</b>	<b>2,497,255</b>	<b>2,860,937</b>	<b>2,603,860</b>	<b>3,347,854</b>	<b>3,110,731</b>
<b>52208 MERS Pension</b>						
10000000-99999-999-10-0000-52208-1200-00 Pension MERS	490,905	517,319	506,668	476,157	600,831	656,391
<b>Total 52208 MERS Pension</b>	<b>490,905</b>	<b>517,319</b>	<b>506,668</b>	<b>476,157</b>	<b>600,831</b>	<b>656,391</b>
<b>52301 FICA</b>						
10000000-99999-999-10-0000-52301-1200-00 FICA	1,874,721	1,767,353	1,893,659	1,815,252	1,970,756	1,997,019
<b>Total 52301 FICA</b>	<b>1,874,721</b>	<b>1,767,353</b>	<b>1,893,659</b>	<b>1,815,252</b>	<b>1,970,756</b>	<b>1,997,019</b>
<b>52302 Medicare</b>						
10000000-99999-999-10-0000-52302-1200-00 Medicare	438,443	414,843	442,871	425,222	460,903	467,045
<b>Total 52302 Medicare</b>	<b>438,443</b>	<b>414,843</b>	<b>442,871</b>	<b>425,222</b>	<b>460,903</b>	<b>467,045</b>
<b>Total 999 Allocation</b>	<b>11,254,859</b>	<b>9,982,812</b>	<b>10,713,885</b>	<b>10,075,658</b>	<b>11,290,088</b>	<b>11,103,573</b>
<b>Total Fringe Benefits</b>	<b>11,408,838</b>	<b>10,117,389</b>	<b>10,859,796</b>	<b>10,229,578</b>	<b>11,433,779</b>	<b>11,296,633</b>
<b>Total 999 FRINGE BENEFITS</b>	<b>11,408,838</b>	<b>10,117,389</b>	<b>10,859,796</b>	<b>10,229,578</b>	<b>11,433,779</b>	<b>11,296,633</b>
<b>Budget Grand Total</b>	<b>51,747,520</b>	<b>49,396,601</b>	<b>51,761,816</b>	<b>51,286,997</b>	<b>53,889,475</b>	<b>54,503,631</b>