

Charho Regional School District
FY24 Approved Budget for Vote 4/4/2023

Row #	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
3	Total	51-000	Salary PreK Teachers	90,897	90,897	90,897	90,897	90,897	93,087	93,087	93,087	50,124	97,013
6	Total	51-002	Salary Self Cont PreK Teachers	208,913	208,913	208,913	209,213	209,213	214,250	248,256	248,256	133,545	229,590
15	Total	51-005	Salary K Teachers	952,550	902,550	790,613	929,816	929,816	1,017,018	992,209	992,209	532,712	939,865
24	Total	51-010	Salary Gr 1-4 Elementary Classroom Teachers	3,608,542	3,605,605	3,528,717	3,486,467	3,486,467	3,495,882	3,635,334	3,635,334	1,891,466	3,593,829
27	Total	51-016	Salary Gr 5-6 Middle School Classroom Teachers	1,644,117	1,644,117	1,564,155	1,612,069	1,612,069	1,625,160	1,683,265	1,683,265	862,568	1,613,164
32	Total	51-021	Salary Middle - High ELA Teachers	1,596,485	1,596,485	1,510,186	1,574,519	1,574,519	1,550,829	1,639,456	1,639,456	876,312	1,727,010
37	Total	51-031	Salary Middle - High Math Teachers	1,281,755	1,281,755	1,262,315	1,284,366	1,284,366	1,238,281	1,283,144	1,283,144	696,753	1,345,619
44	Total	51-036	Salary Middle - High Science Teachers	1,319,728	1,319,728	1,298,704	1,301,409	1,301,409	1,314,947	1,284,307	1,284,307	699,502	1,339,991
49	Total	51-041	Salary Middle - High Social Studies Teachers	1,131,224	1,131,224	1,115,655	1,144,529	1,144,529	1,105,016	1,145,679	1,145,679	583,207	1,134,631
66	Total	51-046	Salary K-12 Art Teachers	458,951	458,951	459,044	475,776	475,776	480,009	498,017	498,017	269,297	526,896
81	Total	51-051	Salary K-12 Music Teachers	409,920	389,746	377,955	396,872	396,872	391,639	401,972	401,972	216,447	419,953
98	Total	51-056	Salary K-12 PE/Health Teachers	1,286,794	1,286,794	1,356,864	1,312,068	1,312,068	1,303,058	1,327,203	1,327,203	725,475	1,439,735
111	Total	51-058	Salary K-12 APE Teachers	88,291	88,291	88,291	88,791	88,791	90,981	90,981	90,981	48,990	94,607
124	Total	51-061	Salary K-12 World Lang Teachers	771,623	771,623	753,147	798,006	798,006	806,059	667,227	667,227	381,156	733,974
129	Total	51-066	Salary K-12 ESL Teachers	91,697	91,697	91,697	91,697	91,697	93,887	93,887	93,887	50,555	97,013
131	Total	51-071	Salary E-Learning Teachers	104,812	104,812	119,099	87,344	87,344	109,130	89,498	89,498	66,564	112,151
134	Total	51-076	Salary Business High School Teachers	82,527	82,527	60,862	65,959	65,959	67,056	68,508	68,508	33,125	73,940
142	Total	51-081	Salary Cmpt Tech/Engineering Middle School Teacher:	540,976	540,976	540,976	541,676	541,676	552,265	552,596	552,596	295,754	574,734
145	Total	51-086	Salary VHS Teachers	20,129	20,129	20,129	21,330	21,330	21,330	22,605	22,605	-	15,983
182	Total	51-091	Salary CTC Teachers	1,535,113	1,535,113	1,491,626	1,558,461	1,558,461	1,524,123	1,565,961	1,565,961	783,568	1,632,876
188	Total	51-096	Salary Internship Coor/Employ Skills	89,889	78,745	55,052	54,563	54,563	58,039	73,676	73,676	41,105	77,245
191	Total	51-101	Salary High School Grad by Prof Coor	90,897	90,897	90,897	90,897	90,897	93,087	93,087	93,087	50,124	96,713
202	Total	51-110	Salary K-12 Read Res Teachers	400,318	400,318	400,318	407,887	407,887	417,489	418,292	418,292	225,234	435,309
211	Total	51-115	Salary K-12 Read Cons Teachers	366,361	366,361	366,361	366,361	366,361	345,059	348,830	348,830	175,253	364,211
224	Total	51-120	Salary K-12 Math Res Teachers	641,542	641,542	577,371	696,204	696,204	590,343	617,430	617,430	280,285	714,697
241	Total	51-132	Salary K-12 Resource Teachers	1,515,117	1,515,117	1,607,805	1,627,944	1,627,944	1,616,487	1,702,351	1,702,351	910,809	1,774,554
252	Total	51-137	Salary K-12 Self Cont Teachers	371,609	371,609	392,647	415,194	415,194	426,275	445,497	445,497	235,264	465,513
257	Total	51-142	Salary CALA Teachers	599,556	599,556	599,355	631,973	631,973	620,439	685,048	685,048	334,488	730,133
282	Total	51-147	Salary K-12 Soc Worker/Psychologist	796,318	679,913	629,126	788,127	731,700	730,028	874,544	735,329	375,974	919,614
295	Total	51-157	Salary K-12 Sp/Lang Pathologist	632,355	632,355	628,501	646,845	646,845	642,749	675,465	540,936	279,427	739,947
308	Total	51-162	Salary K-12 Physical Therapist	93,031	93,031	93,031	93,331	93,331	95,521	95,521	95,521	51,435	99,147
321	Total	51-167	Salary K-12 Occup Therapist	232,243	232,243	229,600	218,816	218,816	218,558	203,683	203,683	107,694	216,559
324	Total	51-170	Salary Child Outreach Coor	63,278	63,278	63,278	63,278	63,278	64,811	65,161	65,161	35,087	96,713
331	Total	51-174	Salary Middle-High Guidance	847,755	847,755	868,194	856,045	856,045	841,969	860,967	860,967	479,619	898,963
344	Total	51-179	Salary K-12 Library Media Spec	542,210	542,210	542,350	553,286	553,286	512,209	473,676	473,676	251,195	473,007
358	Total	51-184	Salary K-12 Sch Nurse	459,668	384,319	349,743	462,132	462,132	438,097	455,412	455,412	242,509	485,303
390	Total	51-189	Salary ESY	136,206	126,206	60,359	126,627	115,975	104,921	116,972	116,972	111,534	122,127
400	Total	51-200	Salary TA/Personal Attendant	797,056	793,932	709,258	640,478	640,478	650,301	710,719	710,719	443,738	694,766
405	Total	51-205	Salary TA K	114,320	114,320	86,357	124,482	124,482	87,510	116,575	116,575	60,636	128,877
407	Total	51-210	Salary TA PreK	21,199	21,199	23,145	21,290	21,290	18,035	21,761	21,761	16,267	29,209
415	Total	51-215	Salary TA SpEd Res	277,217	277,217	348,210	417,591	417,591	367,419	414,792	414,792	217,636	465,266
420	Total	51-220	Salary TA SpEd Self Cont	514,187	514,187	435,863	452,013	452,013	410,746	434,832	434,832	245,831	410,609
422	Total	51-225	Salary TA SpEd PreK	148,101	148,101	140,924	143,686	143,686	134,680	136,494	136,494	101,798	147,787
429	Total	51-230	Salary TA CTC	44,543	44,543	43,302	44,634	44,634	46,468	45,567	45,567	32,353	49,211
442	Total	51-234	Salary Physical Therapist Asst	55,677	55,677	56,844	55,768	55,768	56,798	56,929	56,929	37,287	59,228
445	Total	51-239	Salary BMA CALA	279,761	279,761	278,248	278,498	278,498	285,034	285,972	285,972	167,610	290,799
471	Total	51-248	Salary Clerks	646,876	641,876	608,021	643,578	643,578	620,571	704,762	704,762	390,589	699,573
481	Total	51-253	Salary Secretaries	338,009	338,009	353,525	336,581	336,581	350,559	346,055	346,055	259,399	379,712
483	Total	51-258	Salary Fiscal Clerks	137,757	137,757	140,501	137,848	137,848	138,728	141,067	141,067	100,819	158,782
492	Total	51-266	Salary Maintenance	193,064	193,064	192,684	192,684	192,684	200,384	241,998	241,998	141,054	250,038
509	Total	51-271	Salary Custodians	1,189,785	1,189,785	1,154,488	1,220,242	1,153,238	1,047,056	1,213,617	1,154,224	703,388	1,284,158
516	Total	51-276	Salary Cmpt Tech	182,060	182,060	185,211	206,264	206,264	186,246	185,828	185,828	128,200	196,102
521	Total	51-280	Salary Deans	298,868	298,868	271,416	271,101	271,101	277,379	279,085	279,085	165,628	320,061
524	Total	51-285	Salary LEA Rep	91,697	91,697	91,697	91,697	91,697	93,887	93,887	93,887	50,555	97,513
526	Total	51-288	Salary Academic Fellows	21,898	21,898	22,424	44,849	44,849	46,694	23,472	23,472	14,608	24,378
574	Total	51-291	Salary DH/Humanities/STEM/LT	443,124	443,124	439,778	445,239	445,239	450,644	456,159	456,159	238,685	471,283
576	Total	51-302	Salary Treasurer	13,326	13,326	13,326	13,659	13,659	13,659	13,659	13,659	9,692	14,280

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578	Total	51-307	Salary Attendance Officer	24,226	24,226	24,226	24,832	24,832	24,832	24,832	24,832	16,895	24,000
580	Total	51-313	Salary Superintendent	170,000	165,000	152,093	155,135	155,135	155,135	155,135	155,135	110,086	162,193
583	Total	51-318	Salary Asst Superintendent	141,400	141,400	142,093	144,935	144,935	171,600	138,000	138,000	97,449	143,576
586	Total	51-323	Salary Admin & Finance Administrators	195,328	195,328	204,087	204,087	209,190	209,190	209,190	209,190	135,820	215,770
591	Total	51-328	Salary Technology Administrators	244,379	244,379	242,891	244,379	244,379	250,489	250,489	250,489	173,415	260,606
593	Total	51-333	Salary Human Resource	79,708	79,708	79,708	79,708	79,708	83,566	81,701	81,701	56,562	85,000
598	Total	51-338	Salary Admin Assistants	186,569	186,569	186,869	186,569	186,569	201,389	195,602	195,602	137,471	204,113
610	Total	51-343	Salary School Administrators	1,162,105	1,162,105	1,167,798	1,162,105	1,162,105	1,194,003	1,191,160	1,191,160	833,091	1,239,268
613	Total	51-348	Salary SpEd Administrators	122,627	122,627	129,473	122,627	122,627	125,693	125,693	125,693	89,888	130,770
616	Total	51-353	Salary Bldg Grounds	144,525	144,525	144,525	144,525	144,525	148,139	148,139	148,139	102,558	154,122
618	Total	51-358	Salary Development Officer	46,861	46,861	46,861	46,861	46,861	48,033	48,033	48,033	33,254	49,973
622	Total	51-362	Salary Reduction	(299,597)	(299,597)	-	(229,755)	(229,755)	-	186,353	186,353	-	(350,631)
703	Total	51-370	Salary Substitutes/Class Coverage	487,568	445,970	728,372	486,057	487,206	607,352	591,230	591,230	356,237	711,110
731	Total	51-378	Salary Overtime	61,372	58,372	67,786	61,372	61,372	225,731	74,100	74,100	130,821	169,800
738	Total	51-380	Salary Event Overtime (Offset by Revenue)	-	-	(191)	-	-	(2,608)	-	-	-	3,706
765	Total	51-383	Salary Stipend PD	28,991	28,521	21,241	17,701	17,701	14,959	24,293	23,413	15,029	21,214
772	Total	51-388	Salary Stipend Tutors	16,800	14,657	5,340	10,600	7,461	7,750	8,600	4,336	970	8,600
832	Total	51-393	Salary Stipend Curr Dev	13,980	13,980	12,572	25,840	25,840	17,620	17,840	17,840	400	15,130
838	Total	51-398	Salary Stipend Athletic Directors	85,901	85,901	102,707	86,076	86,076	87,872	88,596	88,596	43,509	101,975
849	Total	51-404	Salary Stipend Coaches/Ath Trainer	207,026	202,826	179,364	209,558	205,292	191,108	209,268	209,268	87,074	208,457
866	Total	51-409	Salary Stipend Mentors	3,504	9,004	9,000	3,032	17,032	17,500	3,500	3,500	3,500	4,500
886	Total	51-414	Salary Stipend Extra Curr	106,101	99,901	73,427	126,104	128,904	86,810	103,006	104,406	22,373	105,166
912	Total	51-419	Salary Stipend Perf Based Comp	14,100	14,100	14,100	14,100	14,100	14,100	14,100	14,100	-	14,100
914	Total	51-423	Salary Stipend Recognition in Leadership	29,900	8,686	-	23,900	6,726	-	23,900	22,644	-	19,900
920	Total	51-456	Salary Retiree Payoffs	169,221	169,221	77,084	122,572	122,572	133,862	122,912	122,912	27,155	118,736
1375	Total	52-000	Benefit Health	5,837,901	5,774,741	5,192,085	6,001,524	5,930,537	4,942,249	6,112,788	6,071,504	3,149,192	6,233,503
1377	Total	52-002	Benefit Wellness	-	5,040	4,900	-	7,392	6,076	-	6,384	3,953	6,441
1860	Total	52-004	Benefit Life	34,659	34,659	33,326	34,317	34,317	32,385	32,148	32,013	18,321	31,760
2320	Total	52-008	Benefit Dental	319,164	319,164	294,551	316,870	316,870	285,309	301,728	300,545	171,952	297,555
2351	Total	52-012	Benefit Admin Disability	9,974	9,974	9,832	10,150	10,150	9,970	10,347	10,347	7,547	10,417
2384	Total	52-020	Benefit Healthcare Buyback	51,127	51,127	30,163	43,531	43,531	27,594	37,531	37,531	12,000	53,140
2386	Total	52-024	Benefit Healthcare Retiree Benefit	5,350	11,412	11,856	5,700	5,700	6,155	-	1,538	850	4,000
3182	Total	52-028	Benefit Pension Certified	4,172,741	4,172,741	4,098,951	4,319,570	4,320,420	4,261,790	4,495,830	4,466,205	2,370,221	4,587,310
3411	Total	52-032	Benefit Pension Support	697,613	697,613	657,489	720,880	720,880	656,645	731,720	728,720	411,674	711,775
4136	Total	52-036	Benefit FICA	2,092,867	2,091,114	2,000,618	2,183,123	2,182,858	2,043,988	2,239,305	2,225,334	1,149,091	2,275,525
4863	Total	52-041	Benefit Medicare	490,008	489,104	467,916	510,571	510,509	478,209	524,334	521,534	268,842	530,032
4870	Total	52-046	Benefit Reduction	(97,000)	(97,000)	-	397,683	397,683	-	(557,147)	(557,147)	-	(921,186)
4872	Total	52-051	Unemployment	36,400	72,920	25,643	74,000	25,834	12,802	68,744	68,744	11,592	35,360
4874	Total	52-055	Workers' Compensation	173,580	173,580	134,286	157,958	125,958	121,620	168,951	156,723	125,049	168,951
4876	Total	52-060	Cafeteria Plans	1,200	1,200	1,200	1,200	1,200	400	1,200	1,200	-	600
4878	Total	52-065	Tuition Reimbursements	1,000	1,000	35	1,000	1,000	-	1,000	1,000	-	1,000
4896	Total	53-000	Purchased Serv SpEd	460,603	579,837	562,544	480,207	666,292	612,475	477,307	829,485	542,406	528,351
4909	Total	53-005	Purchased Serv Nurse/Vision Services	225,926	175,513	107,653	182,000	185,590	147,267	215,000	185,590	76,560	186,530
4911	Total	53-010	Purchased Serv Autism	58,900	65,500	65,118	58,900	58,900	53,362	58,900	107,900	68,861	58,900
4913	Total	53-015	Purchased Serv Medicaid Claims Provider	1,500	1,500	1,025	1,500	1,500	1,189	1,500	1,500	138	1,500
4923	Total	53-020	Purchased Serv Other Tech Serv	3,150	3,204	3,186	3,213	4,088	4,075	3,201	3,361	3,361	20,196
4930	Total	53-025	Purchased Serv Tutors	18,000	18,000	11,526	21,300	24,440	24,436	19,883	24,147	22,550	19,883
4936	Total	53-036	Purchased Serv Conf/Workshops Elem	26,263	31,173	31,068	37,767	41,752	41,147	34,530	35,863	35,788	38,362
4938	Total	53-039	Purchased Serv Conf/Workshops MS	7,365	9,206	9,206	7,333	7,333	7,333	6,886	6,886	6,858	7,721
4941	Total	53-042	Purchased Serv Conf/Workshops HS	2,471	2,471	1,161	6,313	6,313	1,240	6,016	3,369	740	9,725
4944	Total	53-048	Purchased Serv Conf/Workshops CALA	-	7,251	7,238	2,000	2,449	2,449	1,878	2,706	2,706	2,106
4949	Total	53-052	Purchased Serv Conf/Workshops SpEd	2,140	2,140	-	2,640	3,368	778	2,640	2,640	-	2,700
4953	Total	53-059	Purchased Serv Conf/Workshops Tech	6,700	6,700	3,320	7,500	7,500	2,920	7,500	7,500	-	7,500
4955	Total	53-062	Purchased Serv Conf/Workshops SpEd Admin	3,000	3,000	695	4,000	4,000	-	4,000	4,000	-	4,000
4957	Total	53-065	Purchased Serv Conf/Workshops Tech Admin	900	900	-	2,000	2,000	-	2,000	2,000	-	2,000
4959	Total	53-069	Purchased Serv Conf/Workshops Maint	3,315	3,315	2,163	4,350	4,282	1,339	4,350	4,350	400	4,350
4961	Total	53-073	Purchased Serv Conf/Workshops Financial Admin	5,700	5,700	2,558	10,000	7,781	3,821	8,000	6,426	848	8,000

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4972	Total	53-076	Purchased Serv Conf/Workshops School Admin	19,410	19,056	426	24,000	16,957	5,099	28,000	27,605	3,464	22,500
4974	Total	53-081	Purchased Serv Conf/Workshops Sch Cmt	500	1,000	500	-	-	-	-	225	225	-
4999	Total	53-086	Purchased Serv Catering Refreshments	21,629	14,729	5,179	21,006	22,701	10,088	20,657	20,657	3,327	14,760
5001	Total	53-091	Purchased Serv 504 Accomodations	11,588	9,786	4,761	8,113	8,078	2,678	6,805	6,640	854	9,805
5006	Total	53-097	Purchased Serv Substance Abuse Prevention	28,004	28,004	16,800	28,004	16,864	16,800	18,001	18,001	13,500	18,024
5014	Total	53-102	Purchased Serv Other	30,347	30,591	18,447	28,975	31,166	31,191	33,032	33,835	(12,534)	40,542
5018	Total	53-108	Purchased Serv Virtual Classrooms	23,500	5,980	22,750	23,325	23,325	19,775	19,501	19,501	19,500	19,500
5027	Total	53-113	Purchased Serv E-Learning Supp Instr Elem	4,912	22,254	22,086	81	199	199	1,490	1,490	81	9,589
5029	Total	53-117	Purchased Serv E-Learning Supp Instr MS	8,250	12,058	12,058	6,607	10,247	8,622	7,230	7,230	370	9,946
5032	Total	53-120	Purchased Serv E-Learning Supp Instr HS	13,875	8,605	8,605	16,405	20,045	18,030	18,009	18,009	18,009	18,954
5035	Total	53-129	Purchased Serv E-Learning Supp Instr CALA	6,171	6,506	6,506	4,836	4,836	4,236	4,489	2,431	2,431	2,645
5046	Total	53-134	Purchased Serv E-Learning Supp Instr SpEd	4,190	4,542	4,281	4,065	4,293	3,386	4,372	4,426	3,495	3,305
5051	Total	53-144	Purchased Serv Web Assess Test Elem	12,910	10,761	-	7,043	8,194	8,194	-	-	-	-
5054	Total	53-147	Purchased Serv Web Assess Test MS	11,432	11,432	-	1,893	366	-	-	-	-	-
5058	Total	53-150	Purchased Serv Web Assess Test HS	7,758	7,758	251	5,403	6,912	2,569	5,226	1,617	-	-
5062	Total	53-156	Purchased Serv Web Assess Test CALA	1,265	1,265	307	1,703	1,703	43	546	-	-	-
5071	Total	53-165	Purchased Serv PD In District Elem	8,019	5,472	5,472	34,125	38,001	38,001	3,948	3,948	2,714	4,951
5074	Total	53-168	Purchased Serv PD In District MS	1,643	4,418	4,418	9,285	8,935	2,139	3,537	3,537	2,929	5,763
5076	Total	53-171	Purchased Serv PD In District HS	1,643	1,591	1,591	2,868	2,818	2,112	1,437	1,437	1,129	2,663
5078	Total	53-172	Purchased Serv PD in Dist CTC	-	-	-	600	1,200	1,157	300	300	300	613
5080	Total	53-177	Purchased Serv PD In District CALA	11,341	11,494	918	7,863	3,863	550	537	537	228	863
5082	Total	53-214	Purchased Serv Auditing/Actuarial	59,100	60,100	57,850	60,600	60,600	46,650	62,100	62,100	57,900	62,100
5084	Total	53-219	Purchased Serv Legal	83,432	83,432	71,343	86,000	86,000	71,286	86,000	86,000	42,563	86,000
5086	Total	53-223	Purchased Serv Private Pension	180	180	116	180	346	346	180	334	214	360
5090	Total	53-226	Purchased Serv HS	3,270	6,000	5,980	3,350	8,042	7,942	100	2,065	2,015	8,350
5099	Total	53-231	Purchased Serv CTC	5,000	5,000	3,752	8,630	8,630	7,725	6,470	7,200	4,212	8,411
5102	Total	53-235	Purchased Serv CALA	6,300	6,300	-	-	-	-	-	-	-	1,089
5105	Total	53-239	Purchased Serv Athletic Trainer	32,860	32,860	27,000	32,860	31,960	25,384	33,750	33,750	5,120	33,850
5107	Total	53-244	Purchased Serv School Health	-	74,902	74,576	1	1	-	1	1	-	1
5109	Total	53-249	Purchased Serv Oil Spill Monitoring	35,000	35,000	26,281	35,000	35,000	16,457	27,000	27,000	6,664	27,000
5111	Total	53-254	Purchased Serv Financial	16,864	17,854	15,754	19,984	19,984	14,829	13,500	13,500	8,461	13,500
5115	Total	53-259	Purchased Serv Supt/Asst Supt	2,501	2,451	1,805	2,521	3,703	3,702	2,521	2,501	430	3,971
5117	Total	53-264	Purchased Serv Negotiations/Arbitration	9,000	9,000	-	9,000	9,000	-	9,000	9,000	6,951	-
5129	Total	53-269	Purchased Serv Police Fire	18,144	11,320	7,860	17,932	23,011	19,074	22,018	22,018	13,162	23,622
5132	Total	53-274	Purchased Serv SRO	64,057	65,534	67,012	65,507	65,967	65,967	68,622	68,622	-	70,896
5142	Total	53-279	Purchased Serv School Physician/Dental	3,567	3,567	290	4,144	4,019	978	4,277	4,277	-	1,413
5145	Total	53-284	Purchased Serv Official/Referees	45,370	45,370	27,208	47,870	39,108	33,550	44,870	44,870	24,408	45,800
5152	Total	53-289	Purchased Serv Technical 1:1	15,684	15,684	15,020	15,732	17,072	15,728	15,732	17,072	17,072	18,360
5161	Total	53-294	Purchased Serv Technical Student Information	63,652	56,304	47,723	71,921	71,921	63,292	50,790	48,457	43,463	47,374
5170	Total	53-299	Purchased Serv Technical RTI	7,332	7,378	7,378	8,058	8,058	7,907	7,998	8,180	8,180	10,889
5173	Total	53-303	Purchased Serv Technical Financial	119,119	133,733	122,662	122,048	122,048	103,805	132,018	131,864	105,700	125,063
5175	Total	53-308	Purchased Serv SC Meetings	3,876	3,876	-	3,800	-	-	2,500	1,100	-	2,500
5178	Total	53-313	Purchased Serv Postage	17,000	17,000	13,385	16,845	16,845	15,929	18,321	18,321	5,647	17,684
5180	Total	53-321	Rubbish Disposal	58,965	58,965	44,768	61,544	61,544	49,133	62,621	64,168	33,075	56,621
5187	Total	53-322	Medical Waste Disposal	4,271	4,465	1,042	6,526	6,548	1,159	900	900	-	1,050
5194	Total	53-323	Grounds Services	61,344	61,344	39,078	61,344	82,462	84,976	77,532	76,573	55,315	103,625
5206	Total	53-324	Rodent/Pest Control	4,500	4,500	4,440	4,500	4,640	4,700	4,500	4,500	2,590	4,600
5212	Total	54-010	Maint/Repairs Educational Equip MS	1,150	1,150	-	2,350	2,350	777	2,350	2,350	-	2,650
5216	Total	54-012	Maint/Repairs Educational Equip HS	3,950	3,855	2,265	4,300	4,260	2,882	1,300	1,168	868	3,750
5225	Total	54-014	Maint/Repairs Educational Equip CTC	6,450	6,928	6,947	5,050	5,050	1,403	6,280	6,016	-	3,640
5228	Total	54-018	Maint/Repairs Educational Equip SpEd	-	-	-	100	-	-	450	376	-	150
5230	Total	54-022	Maint/Repairs Athletic Equip	10,320	10,635	5,519	11,825	4,825	4,640	9,070	9,070	1,996	11,570
5238	Total	54-028	Maint/Repairs Food Service Equip	24,795	24,795	5,355	25,385	21,952	14,909	23,219	23,073	3,456	13,085
5245	Total	54-039	Maint/Repairs Bldg/Grounds Equip	8,053	10,515	10,160	8,125	3,996	2,803	8,035	7,312	1,306	4,750
5247	Total	54-049	Maint/Repairs Serv Agree PreK	1,282	1,548	1,548	1,200	1,200	724	1,200	1,200	679	50
5252	Total	54-053	Maint/Repairs Serv Agree Elem	10,491	10,291	6,535	14,025	12,625	6,222	15,118	13,499	5,598	8,627
5255	Total	54-055	Maint/Repairs Serv Agree MS	8,310	8,260	885	8,553	9,008	2,925	7,963	8,154	2,865	4,700

Row #	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5258	Total	54-057	Maint/Repairs Serv Agree HS	11,930	11,540	2,666	14,086	11,749	8,141	13,932	13,616	2,751	7,605
5261	Total	54-059	Maint/Repairs Serv Agree CTC	4,189	4,721	4,701	4,690	4,690	454	3,040	3,040	2,331	7,100
5265	Total	54-061	Maint/Repairs Serv Agree CALA	1,418	1,418	365	912	912	451	896	703	433	200
5273	Total	54-065	Maint/Repairs Serv Agree SpEd	861	861	526	1,848	1,321	442	2,164	1,020	414	200
5276	Total	54-077	Maint/Repairs Serv Agree Maint/Tech Bldg	1,027	1,027	21	1,050	1,050	51	1,050	1,050	67	525
5278	Total	54-082	Maint/Repairs Serv Agree Financial	861	861	505	850	850	442	850	850	414	600
5283	Total	54-096	Maint/Repairs Serv Agree Sch Offices Elem	3,190	4,747	4,038	1,488	5,296	4,724	1,606	4,686	4,310	-
5285	Total	54-098	Maint/Repairs Serv Agree Sch Offices MS	1,711	1,711	475	1,872	1,872	327	1,809	1,809	233	-
5287	Total	54-100	Maint/Repairs Serv Agree Sch Offices HS	1,598	1,598	336	1,623	1,623	650	1,601	1,601	628	-
5289	Total	54-102	Maint/Repairs Serv Agree Sch Offices CTC	1,662	1,067	596	1,557	1,557	745	1,557	1,557	926	400
5291	Total	54-109	Maint/Repairs Serv Agree Supt/Asst Supt	1,071	971	505	1,071	1,071	(83)	1,471	1,471	414	130
5296	Total	54-111	Maint/Repairs Buildings & Grounds Elem	11,880	21,836	20,730	11,935	12,789	9,943	11,935	11,935	4,330	9,600
5298	Total	54-113	Maint/Repairs Buildings & Grounds MS	11,925	9,411	9,211	11,425	10,870	10,320	11,425	9,141	4,713	11,500
5300	Total	54-115	Maint/Repairs Buildings & Grounds HS	27,276	28,430	27,830	27,475	21,846	20,363	27,475	21,902	3,890	21,600
5302	Total	54-117	Maint/Repairs Buildings & Grounds CTC	900	1,949	1,349	900	3,130	4,899	900	2,791	2,760	1,600
5305	Total	54-119	Maint/Repairs Buildings & Grounds CALA	5,150	5,150	4,582	7,100	7,019	4,064	5,250	5,250	2,341	5,400
5308	Total	54-121	Maint/Repairs Buildings & Grounds Dist	50	-	-	50	1,735	(95)	50	1,085	1,085	150
5313	Total	54-123	Maint/Repairs Buildings & Grounds Maint/Tech	100	2,339	-	325	325	105	150	880	880	175
5315	Total	54-128	Maint/Repairs Technology Elem	2,720	2,720	2,680	2,850	2,850	2,800	3,080	3,080	2,922	3,990
5317	Total	54-143	Maint/Repairs Technology Dist	5,000	5,000	169	5,000	4,870	-	5,000	5,000	711	5,000
5320	Total	54-146	Maint/Repairs Technology 1:1	20,001	16,729	4,252	20,000	16,775	1,489	20,000	14,141	(5,407)	20,000
5322	Total	54-150	Maint/Repairs Vehicles	20,000	20,000	14,429	15,000	15,000	13,764	20,000	20,000	7,686	18,000
5335	Total	54-154	Maint/Repairs Elec/HVAC/Misc Elem	44,965	50,809	33,611	41,191	48,357	37,068	46,975	46,975	18,461	40,956
5339	Total	54-156	Maint/Repairs Elec/HVAC/Misc MS	20,430	22,321	10,118	19,245	21,205	14,252	21,252	21,957	10,823	21,914
5343	Total	54-158	Maint/Repairs Elec/HVAC/Misc HS	29,866	31,461	23,646	28,863	38,417	37,360	31,257	35,475	16,185	28,289
5347	Total	54-160	Maint/Repairs Elec/HVAC/Misc CTC	13,702	14,598	11,161	13,645	14,322	7,803	14,721	14,721	5,897	16,546
5351	Total	54-162	Maint/Repairs Elec/HVAC/Misc CALA	5,588	5,588	-	5,588	5,388	403	4,838	4,838	228	5,000
5355	Total	54-164	Maint/Repairs Elec/HVAC/Misc Admin	1,050	1,320	1,066	1,001	2,779	1,771	1,545	1,545	601	1,599
5362	Total	54-166	Maint/Repairs Elec/HVAC/Misc Maint/Tech	3,463	3,463	2,036	3,926	4,005	3,375	4,295	4,295	1,236	4,085
5365	Total	54-169	Water Bldg/Grounds	14,837	14,837	10,544	12,561	12,561	11,795	12,561	12,561	3,222	12,561
5367	Total	54-173	Maint/Repairs Serv Agree Telephones	45,112	45,112	30,784	48,532	48,532	30,206	115,032	115,032	22,995	50,820
5378	Total	54-177	Maint/Repairs Sewage Cesspool	45,100	45,287	42,387	45,100	46,101	43,021	47,150	47,425	23,298	60,480
5380	Total	54-180	Internet Connectivity Technology	9,300	8,310	7,700	9,300	9,300	7,493	9,300	9,300	7,500	9,300
5387	Total	54-191	Rental of Equip/Vehicles Elem (Includes copier leases)	12,791	12,793	12,792	12,794	12,806	12,806	12,433	12,647	9,639	19,150
5390	Total	54-193	Rental of Equip/Vehicles MS (Includes copier leases)	5,850	5,849	5,848	5,851	5,860	5,860	5,896	6,071	4,429	8,461
5392	Total	54-195	Rental of Equip/Vehicles HS (Includes copier leases)	5,691	5,691	5,691	5,692	5,692	5,692	5,896	5,879	4,269	9,089
5397	Total	54-197	Rental of Equip/Vehicles CTC (Includes copier leases)	6,173	6,175	6,175	6,173	6,173	6,173	6,194	6,192	4,630	6,173
5400	Total	54-199	Rental of Equip/Vehicles CALA (Includes copier leases)	1,722	1,722	1,722	1,136	1,722	1,722	1,573	1,586	1,292	1,877
5402	Total	54-203	Rental of Equip/Vehicles Admin (Includes copier lease	1,120	1,120	1,120	1,120	1,120	1,120	1,133	1,132	840	1,062
5405	Total	54-205	Rental of Equip/Vehicles Maint/Tech (Includes copier	1,316	1,316	1,316	1,316	1,316	1,316	2,636	2,636	987	1,986
5407	Total	54-209	Rental of Equip/Vehicles Finance (Includes copier leas	5,055	5,055	4,945	5,000	5,000	4,945	6,134	9,776	3,709	6,312
5409	Total	54-213	Rental of Equip/Vehicles Athletics	3,560	3,560	3,967	3,560	4,940	6,279	3,560	3,560	1,320	1,200
5411	Total	54-215	Rental of Equip/Vehicles Dist (Includes copier leases)	2,687	4,037	2,636	2,687	5,369	5,204	3,000	3,000	1,067	3,500
5416	Total	54-219	Rental of Equip/Vehicles Sch Office Elem (Includes cop	6,248	6,249	6,248	6,247	6,247	6,247	6,160	6,167	4,685	-
5418	Total	54-221	Rental of Equip/Vehicles Sch Office MS (Includes copie	1,509	1,509	1,509	1,508	1,508	1,508	1,529	1,527	1,131	-
5420	Total	54-223	Rental of Equip/Vehicles Sch Office HS (Includes copie	2,681	2,681	2,681	2,681	2,681	2,681	2,693	2,692	2,011	-
5422	Total	54-231	Rental of Equip/Vehicles Supt/Sch Cmt (Includes copie	1,395	1,395	1,395	1,395	1,395	1,395	2,337	2,342	1,046	2,737
5427	Total	54-237	Rental of Technology Hardware Elem	93,045	66,772	66,772	80,345	66,691	61,767	34,813	33,528	32,979	54,468
5432	Total	54-248	Rental of Technology Hardware 1:1 Elem	2,680	2,663	2,663	2,680	2,067	1,663	4	4	-	1,004
5435	Total	54-250	Rental of Technology Hardware 1:1 MS	131,285	125,116	125,116	130,415	117,045	102,819	76,252	76,252	75,636	75,843
5437	Total	54-251	Rental of Technology Hardware 1:1 Dist	-	-	-	2,730	839	-	5,560	4,350	-	2,801
5440	Total	54-252	Rental of Technology Hardware 1:1 HS	271,656	263,349	263,300	333,831	254,254	234,559	197,178	198,819	157,082	253,042
5442	Total	54-254	Rental of Technology Hardware 1:1 CTC	410	406	406	410	-	-	211	-	-	201
5447	Total	54-256	Rental of Technology Hardware 1:1 CALA	3,295	3,243	3,243	3,295	1,957	1,745	3,579	3,579	1,537	3,252
5449	Total	54-258	Rental of Technology Hardware 1:1 SpEd Admin	4,605	4,509	4,509	4,605	3,909	3,909	4,006	4,207	3,486	4,353
5451	Total	54-260	Rental of Technology Hardware 1:1 Admin	650	650	650	680	680	-	1	1	-	2
5453	Total	54-262	Rental of Technology Hardware 1:1 Tech	2,485	2,275	2,275	2,590	2,590	206	1	1	-	8

Row #	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5455	Total	54-264	Rental of Technology Hardware 1:1 Financial	2,350	2,339	2,339	2,410	1,039	1,039	1	1	-	5
5457	Total	54-266	Rental of Technology Hardware 1:1 Maint	912	909	909	890	209	209	211	211	-	2
5459	Total	54-268	Rental of Technology Hardware 1:1 Sch Cmt	2,700	2,328	2,328	2,700	2,700	2,328	3,000	2,775	-	-
5461	Total	54-272	Rental Graduation	9,380	11,495	11,460	9,380	9,380	9,100	9,400	9,400	-	9,500
5470	Total	54-274	Serv Agreements Other Purchased Serv	29,207	39,472	40,040	31,280	100,291	100,543	29,220	102,293	79,744	30,940
5474	Total	54-276	Purchased Serv Alarm/Fire Safety	-	240	240	1,075	553	-	-	-	-	-
5486	Total	54-283	Repairs Alarm/Fire Safety	14,779	22,771	21,788	16,965	27,673	25,898	21,810	30,794	25,811	23,570
5498	Total	54-290	Serv Agreements Alarm/Fire Safety	44,354	46,447	39,832	49,290	49,241	36,377	45,640	45,825	25,521	51,493
5508	Total	55-000	Field Trip Transportation Elem	10,190	683	-	9,812	10,262	7,348	10,212	10,212	(280)	10,112
5511	Total	55-002	Field Trip Transportation MS	4,581	-	-	11,841	11,841	2,082	11,471	11,073	3,069	10,061
5519	Total	55-004	Field Trip Transportation HS	7,885	1,080	659	19,470	19,516	3,967	19,190	17,190	2,330	16,980
5521	Total	55-008	Field Trip Transportation CALA	590	590	149	560	560	357	280	280	6	610
5527	Total	55-010	Field Trip Transportation SpEd	6,290	528	481	6,290	5,990	3,608	4,875	4,875	1,208	5,050
5536	Total	55-013	Field Trip Admission Elem	8,900	470	-	9,962	9,962	6,387	10,628	10,628	(38)	10,232
5538	Total	55-015	Field Trip Admission MS	-	-	-	7,168	7,168	-	6,872	7,271	7,271	6,624
5541	Total	55-017	Field Trip Admission HS	-	-	-	9,248	9,248	3,520	9,120	9,120	689	8,632
5544	Total	55-021	Field Trip Admission CALA	850	850	190	448	448	327	448	448	-	244
5547	Total	55-028	Transportation Athletics	106,061	53,688	53,688	101,500	100,784	100,626	101,500	96,100	68,841	103,500
5551	Total	55-031	Transportation Regular	2,748,698	2,763,893	2,723,808	2,748,698	2,571,523	2,763,426	2,762,750	2,768,150	1,169,735	2,939,859
5553	Total	55-032	Transportation OOD High School	-	-	-	20,000	14,460	-	5,000	4,167	-	5,000
5563	Total	55-034	Transportation SpEd In District	1,143,435	1,125,840	848,973	1,149,935	1,149,935	1,061,621	1,178,179	1,028,179	514,608	1,132,164
5565	Total	55-037	Transportation SpEd Out of District	208,208	208,981	208,981	281,491	456,491	510,326	294,545	444,545	258,505	603,821
5571	Total	55-041	Transportation Non-Public	693,400	696,624	418,949	707,861	715,576	768,316	644,079	636,579	346,417	743,320
5573	Total	55-046	Insurance Property Liability	210,200	195,505	186,612	202,510	200,738	191,056	195,028	198,309	198,309	212,527
5575	Total	55-049	Insurance Student Accident	1,200	1,200	-	1,200	1,200	-	1,260	1,260	800	1,260
5577	Total	55-052	Insurance Fleet Vehicles	20,789	20,789	10,960	20,997	17,931	12,109	15,600	16,058	16,058	16,789
5579	Total	55-056	Insurance Error & Omissions	33,684	43,139	43,139	43,139	46,205	46,205	48,305	48,305	48,305	48,305
5581	Total	55-061	Advertising	2,680	2,404	1,416	2,750	2,750	1,399	2,750	2,750	846	1,750
5587	Total	55-067	Printing School Office	2,572	2,572	533	2,572	2,072	766	2,572	2,592	1,865	2,092
5590	Total	55-079	Printing Handbooks	853	854	374	-	-	-	-	-	-	-
5592	Total	55-091	Document Copying	1	1	-	-	-	-	-	-	-	-
5605	Total	55-099	Tuition Other High Schools	221,309	221,309	303,184	156,176	156,176	348,535	326,074	326,074	252,828	572,916
5610	Total	55-107	Tuition Charter Schools	1,071,391	1,071,391	1,059,398	1,063,759	1,063,759	1,000,188	910,940	910,940	693,214	1,061,849
5624	Total	55-118	Tuition for SpEd Students	588,105	601,693	375,899	827,865	798,945	726,315	1,075,086	1,050,086	409,772	1,244,211
5628	Total	55-129	Tuition CCRI	38,262	38,262	26,728	51,838	51,838	30,133	38,255	38,255	13,912	75,755
5636	Total	55-135	Food Service Contractors	1,120	1,120	-	1,120	1,120	-	1,120	-	-	1,120
5675	Total	55-146	Travel School Related Elem	6,100	6,794	2,824	6,353	7,612	3,892	6,050	6,711	2,632	6,880
5679	Total	55-148	Travel School Related MS	308	308	156	180	252	252	180	160	114	260
5688	Total	55-150	Travel School Related HS	2,270	2,020	-	1,820	2,116	398	1,470	450	-	1,470
5690	Total	55-152	Travel School Related CTC	500	500	-	500	500	-	500	500	-	800
5693	Total	55-154	Travel School Related CALA	-	-	-	-	209	209	-	387	293	600
5703	Total	55-156	Travel School Related SpEd	4,000	4,000	879	4,800	5,772	3,476	5,200	5,200	2,038	5,200
5713	Total	55-158	Travel School Related School Admin	5,356	5,106	572	5,150	5,134	1,209	5,765	5,905	2,836	6,835
5717	Total	55-160	Travel School Related Supt/Asst Supt	2,500	2,500	-	2,000	2,000	209	3,200	3,200	684	2,600
5719	Total	55-162	Travel School Related Finance	1,300	1,300	180	1,300	1,300	506	1,860	1,839	413	2,480
5721	Total	55-164	Travel School Related SpEd Admin	4,002	3,152	55	3,600	2,751	1,046	2,400	2,400	585	1,800
5727	Total	55-166	Travel School Related Technology	974	1,431	1,053	1,498	1,798	1,350	2,618	2,618	1,265	1,498
5735	Total	55-168	Travel School Related Maint	760	942	329	760	760	215	760	760	37	760
5738	Total	55-170	Travel School Related Athletics	1,500	1,500	139	1,500	382	382	1,500	1,500	1,062	1,500
5746	Total	56-003	Supplies School Charlestown	25,297	29,495	25,032	20,706	19,836	19,344	21,877	21,999	20,680	22,008
5755	Total	56-006	Supplies School Richmond	38,209	38,539	35,878	33,681	33,642	31,118	33,889	35,000	30,099	36,299
5763	Total	56-009	Supplies School Ashaway	18,947	16,712	16,124	20,156	20,180	15,577	20,143	19,491	12,919	18,739
5772	Total	56-012	Supplies School Hope Valley	24,102	23,317	14,100	19,489	19,090	13,996	19,493	17,953	14,919	18,184
5787	Total	56-015	Supplies School Middle School	48,619	52,442	38,005	50,552	42,057	25,540	50,179	50,363	38,489	45,427
5808	Total	56-018	Supplies School High School	76,384	78,549	47,580	72,608	67,564	55,112	67,135	63,854	40,583	70,820
5827	Total	56-021	Supplies School CTC	50,935	47,405	43,281	75,004	75,687	65,170	90,904	86,014	73,096	102,861
5836	Total	56-024	Supplies School CALA	7,449	7,847	4,160	5,218	5,014	3,064	5,867	6,840	5,936	5,169

Row #	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
5846	Total	56-027	Supplies School Offices	6,620	7,411	5,346	7,228	7,228	5,338	6,756	6,707	3,424	4,129
5863	Total	56-030	Supplies Medical	12,303	20,060	7,804	10,956	11,061	6,605	12,189	12,189	5,455	11,676
5906	Total	56-036	Supplies SpEd	41,225	41,024	35,991	40,870	38,513	27,701	29,293	33,022	24,961	33,798
5913	Total	56-048	Supplies Library	2,098	2,288	2,012	1,893	1,895	1,674	1,944	1,928	1,301	2,370
5918	Total	56-051	Supplies AV	3,756	8,352	1,104	2,293	5,118	4,771	1,949	1,949	1,810	2,506
5920	Total	56-054	Uniforms Band/Chorus	1,100	1,100	783	-	-	-	-	-	-	-
5927	Total	56-057	Supplies PD	2,451	4,233	4,233	2,742	2,396	852	2,844	2,743	2,283	2,904
5930	Total	56-060	Supplies Admin Building	3,330	3,187	2,170	5,830	5,790	2,873	3,041	3,592	3,199	7,021
5932	Total	56-062	Supplies SpEd Admin	1,850	1,850	949	1,850	1,850	912	1,350	1,350	856	2,130
5956	Total	56-068	Supplies Custodial	97,313	117,775	81,093	113,648	98,975	83,792	99,711	96,632	53,962	87,000
6000	Total	56-072	Supplies Building (Glass, Paint, Lumber, etc)	70,759	58,631	40,158	64,416	54,873	42,711	66,826	61,756	44,069	59,825
6003	Total	56-073	Supplies School Kitchen	-	-	-	-	24	6	-	89	89	-
6009	Total	56-075	Supplies Maintenance	-	64,317	67,853	11,500	11,892	22,696	12,000	11,414	15,763	30,800
6020	Total	56-079	Uniforms Staff	5,224	5,447	4,505	7,819	7,949	4,049	7,899	7,899	2,759	8,154
6022	Total	56-084	Supplies Tech Bldg	565	728	484	400	550	469	400	500	380	400
6024	Total	56-089	Supplies Financial	6,240	6,240	6,163	2,500	1,700	1,260	1,750	2,719	2,542	1,350
6026	Total	56-092	Supplies Child Outreach	2,269	2,269	410	2,118	2,118	2,101	2,054	2,054	314	2,268
6028	Total	56-097	Supplies Sch Cmt	-	-	-	-	-	-	-	-	-	1
6032	Total	56-101	Subscrip/Periodicals	820	820	643	836	881	688	736	736	543	714
6039	Total	56-112	Subscrip/Periodicals Library	4,641	3,379	2,825	4,519	3,350	2,954	4,127	3,619	1,968	2,680
6042	Total	56-116	Subscrip/Periodicals SpEd	460	466	386	496	194	-	225	225	195	225
6054	Total	56-120	Subscrip/Periodicals Admin	1,257	1,257	617	1,260	1,260	625	1,340	1,429	706	1,092
6063	Total	56-124	Textbook Workbooks Elem	22,736	42,487	41,366	33,320	43,131	40,789	1,228	5,092	5,084	2,016
6069	Total	56-127	Textbook Workbooks MS	20,415	22,223	21,163	17,637	17,939	17,939	1,205	741	547	2,010
6072	Total	56-131	Textbook Workbooks HS	854	854	-	413	413	-	413	2,007	1,459	449
6074	Total	56-133	Textbook Workbooks CTC	4,420	4,192	3,724	4,099	4,099	3,736	-	-	-	5,380
6078	Total	56-135	Textbook Workbooks CALA	355	759	759	625	1,971	1,269	310	497	496	505
6081	Total	56-137	Textbook Workbooks SpEd	65	65	39	-	330	-	400	400	98	-
6094	Total	56-141	Textbooks Elem	-	91,394	91,394	-	-	-	-	-	-	-
6101	Total	56-144	Textbooks MS	16,038	28,326	28,296	20	354	295	19,375	19,073	18,269	14,235
6103	Total	56-146	Textbooks CALA	-	3,017	3,017	-	-	-	-	-	-	-
6110	Total	56-148	Textbooks HS	5,724	8,311	7,853	6,135	6,410	6,275	3,328	3,507	3,343	4,116
6113	Total	56-150	Textbooks CTC	-	-	4,744	4,246	4,246	2,295	-	3,127	3,111	-
6116	Total	56-156	eTextbooks MS	669	669	668	-	-	-	1	1	-	-
6122	Total	56-162	eTextbooks HS	46,745	42,715	37,853	50,135	49,938	40,490	20,050	22,370	15,775	57,847
6125	Total	56-166	e Textbooks Library	6,260	10,657	10,524	9,347	10,294	10,253	8,436	8,436	7,857	-
6135	Total	56-171	Textbooks Non-Pub Elem	404	304	(75)	-	-	(85)	-	-	-	-
6141	Total	56-174	Textbooks Non-Pub MS	1,710	1,510	49	500	573	573	625	625	507	625
6147	Total	56-177	Textbooks Non-Pub HS	3,665	3,665	317	3,465	3,465	315	2,465	2,465	345	3,465
6157	Total	56-180	Textbooks Concurrent Enroll	3,340	3,340	1,582	3,340	3,340	725	2,800	2,800	-	2,800
6162	Total	56-184	Library Books Elem	11,470	11,515	11,469	11,027	11,018	10,663	10,268	10,268	5,654	-
6164	Total	56-186	Library Books MS	11,175	11,175	10,960	10,967	10,967	10,483	10,344	10,344	10,277	-
6166	Total	56-188	Library Books HS	12,863	9,547	9,383	11,117	11,117	10,727	8,194	8,194	6,687	-
6173	Total	56-196	Web Software/Database Library	14,698	14,748	14,739	17,881	17,921	17,885	18,621	18,669	18,669	19,321
6181	Total	56-199	Refernce Books PD	1,300	1,245	981	1,397	1,664	1,649	1,224	1,182	244	1,370
6184	Total	56-205	Refernce Books SpEd	43	43	38	79	137	137	79	79	41	95
6189	Total	56-208	Supplies Technology Elem	2,000	1,731	179	1,200	420	112	1,200	1,200	233	-
6197	Total	56-211	Supplies Technology MS	4,196	3,396	1,317	2,493	2,493	222	3,352	3,528	3,524	3,728
6204	Total	56-214	Supplies Technology HS	10,722	11,388	6,340	5,606	5,692	4,579	4,717	5,747	5,383	3,921
6208	Total	56-216	Supplies Technology CTC	1,806	2,466	2,093	1,340	1,190	940	3,587	2,467	1,708	1,640
6213	Total	56-224	Supplies Technology SpEd	347	822	630	-	-	-	-	170	160	150
6217	Total	56-234	Supplies Technology Library	785	777	467	428	428	388	92	92	89	-
6219	Total	56-236	Supplies Technology AV	1,700	1,700	378	1,400	587	586	392	392	392	392
6221	Total	56-243	Supplies Technology Dist	-	-	-	5,000	17,477	12,232	5,000	6,210	6,209	5,000
6224	Total	56-245	Supplies Technology Maint/Tech Bldg	1,300	4,607	4,550	1,300	1,300	480	4,300	4,349	3,996	4,300
6226	Total	56-251	Supplies Technology Financial	425	425	156	500	500	155	500	650	647	500
6228	Total	56-253	Supplies Technology Supt/Asst Supt	-	142	142	150	870	480	630	630	627	500

Row #	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
6231	Total	56-255	Supplies Technology Sch Offices	670	950	609	760	760	334	760	760	343	910
6236	Total	56-266	Supplies Athletics Medical-Awards	44,522	52,310	47,748	38,599	47,013	38,818	38,985	37,985	20,369	42,511
6239	Total	56-267	Supplies Honors Awards	3,486	3,486	1,988	3,486	3,271	2,377	3,422	3,422	17	3,422
6249	Total	56-276	Gasoline	11,700	3,350	414	12,300	12,300	2,027	13,050	21,383	8,963	4,500
6258	Total	56-277	Propane	14,539	14,539	12,215	14,382	27,232	19,664	25,064	25,064	13,622	36,444
6266	Total	56-278	Fuel Oil	342,182	309,476	301,850	291,838	436,311	436,311	493,010	493,010	382,008	708,467
6291	Total	56-279	Electricity	384,994	384,994	399,034	354,907	354,907	366,383	388,496	388,496	203,715	462,026
6293	Total	56-280	Natural Gas	32,171	33,878	33,878	32,960	32,960	31,898	37,530	37,530	28,343	37,530
6295	Total	57-000	Equip Elem	-	-	-	560	560	498	-	-	-	-
6297	Total	57-006	Equip HS	-	-	-	-	-	-	-	-	-	7,500
6300	Total	57-009	Equip CTC	-	-	-	9,000	9,000	1,794	-	-	-	-
6302	Total	57-016	Equip Athletics	-	-	-	-	-	-	-	-	-	9,000
6307	Total	57-040	Equip Bldg/Grounds	-	31,690	31,690	-	145,153	31,717	-	-	-	-
6326	Total	57-044	Technology Hardware Elem	8,000	8,393	7,200	8,260	17,184	17,175	5,235	10,387	4,881	10,850
6332	Total	57-047	Technology Hardware MS	8,000	8,000	6,100	8,000	22,811	18,978	5,001	13,092	12,854	6,000
6335	Total	57-050	Technology Hardware HS	-	-	-	-	-	-	-	-	-	6,000
6340	Total	57-053	Technology Hardware CTC	1,000	1,000	1,105	1,000	1,247	1,247	-	744	665	2,400
6345	Total	57-056	Technology Hardware CALA	1,000	1,000	-	1,000	843	843	-	-	-	1,200
6350	Total	57-059	Technology Hardware SpEd	2,870	5,235	5,235	-	3,273	3,271	-	-	-	-
6353	Total	57-062	Technology Hardware Dist	5,983	65,726	63,917	5,983	29,248	26,096	2,251	2,251	721	8,852
6356	Total	57-065	Technology Hardward Tech Bldg	-	4,779	4,779	-	1,891	1,891	-	-	-	1,000
6358	Total	57-066	Technology Hardware Financial	-	4,439	4,439	-	5,435	5,435	-	-	-	500
6361	Total	57-077	Technology Software MS	-	2,195	2,195	-	-	-	-	-	-	6,000
6363	Total	57-079	Technology Software HS	-	-	-	-	-	-	1	1	-	-
6367	Total	57-082	Technology Software CTC	975	975	975	8,475	8,475	8,475	2,075	3,425	2,325	975
6369	Total	57-085	Technology Software CALA	496	406	406	560	560	448	564	564	512	528
6381	Total	57-088	Technology Software SpEd	4,390	4,198	3,591	4,800	4,800	3,606	4,050	4,050	4,039	4,140
6390	Total	57-101	Technology Software 1:1 Elem	3,947	3,578	3,412	4,545	4,545	3,745	4,586	4,411	3,131	4,655
6393	Total	57-104	Technology Software 1:1 MS	7,086	6,177	4,179	7,585	7,585	4,906	7,827	4,827	2,473	8,010
6396	Total	57-107	Technology Software 1:1 HS	28,184	28,184	24,682	30,940	29,601	26,488	31,342	31,052	29,266	30,419
6399	Total	57-110	Technology Software 1:1 CTC	1,264	1,264	1,264	1,266	1,266	1,264	1,266	1,266	1,266	1,265
6404	Total	57-113	Technology Software 1:1 CALA	546	490	490	618	618	504	1,072	1,072	1,024	1,032
6409	Total	57-119	Technology Software 1:1 Admin	69,385	76,990	67,686	88,146	88,146	82,733	91,586	91,586	78,589	86,144
6411	Total	57-123	Technology Software 1:1 Sch Cmt	168	168	168	192	192	168	192	192	192	180
6414	Total	57-140	Arts Alliance	5,500	5,500	-	5,000	5,000	1,190	4,000	4,000	1,294	5,000
6418	Total	57-141	Artesy	4,860	3,305	-	4,860	4,860	772	6,444	6,444	2,122	6,470
6428	Total	57-180	Furniture	19,000	22,728	29,235	17,757	32,651	25,609	14,406	13,246	7,166	15,329
6430	Total	57-201	Building Improvements HS	-	-	-	-	6,148	6,148	-	-	-	-
6437	Total	58-006	Prof Organization Fee HS	2,871	2,777	944	2,768	2,556	918	2,073	2,073	880	2,068
6447	Total	58-009	Prof Organization Fee CTC	5,500	7,786	6,986	3,300	1,907	1,357	3,550	3,814	564	3,075
6457	Total	58-026	Prof Organization Fee School Admin	10,300	10,370	10,370	10,687	10,707	10,369	9,170	10,495	10,490	10,455
6459	Total	58-029	Prof Organization Fee SpEd Admin	1,190	1,190	1,190	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6462	Total	58-032	Prof Organization Fee Tech Admin	1,000	1,000	25	1,001	1,001	100	1,000	1,000	75	1,000
6464	Total	58-038	Prof Organization Fee Central Office Admin	1,775	1,775	-	1,720	1,720	1,250	950	800	-	1,425
6466	Total	58-041	Prof Organization Fee Supt/Asst Supt Admin	4,000	4,040	4,040	4,000	4,040	4,040	4,080	4,340	4,340	4,120
6468	Total	58-044	Prof Organization Fee Sch Cmt	7,700	7,700	7,426	7,700	7,700	7,426	7,550	7,550	7,426	7,550
6473	Total	58-053	Dues/Fees Elem	240	240	-	60	60	-	-	-	-	-
6475	Total	58-056	Dues/Fees MS	2,918	1,136	958	3,158	3,158	733	3,158	3,158	915	3,158
6479	Total	58-059	Dues/Fees HS	2,447	2,348	2,348	2,412	2,584	2,584	2,388	2,388	2,376	2,402
6482	Total	58-072	Dues/Fees Athletics	18,765	19,965	16,867	18,765	19,968	19,968	19,165	19,165	17,392	21,540
6484	Total	58-092	Dues/Fees District	3,269	3,269	2,479	2,942	2,942	3,311	3,030	3,276	3,391	3,600
6486	Total	58-117	License & Permit Fees CTC	700	(336)	-	200	872	-	-	-	-	-
6488	Total	58-141	License & Permit Fees Maint Admin	1,820	1,820	1,440	1,820	1,888	1,888	1,820	1,820	160	1,900
6490	Total	58-144	License & Permit Fees District	1,075	1,075	720	1,075	509	509	1,075	1,075	97	950
6492	Total	58-170	CALA Debt Repayment Rich	10,461	10,461	10,461	10,749	10,749	10,749	10,940	10,940	-	11,274
6494	Total	58-171	CALA Debt Repayment Hopk	10,364	10,364	10,364	10,433	10,433	10,443	9,753	10,443	-	10,550
6497	Total	59-000	Funds Transferred Out	100,000	182,093	182,093	-	1,424,712	1,424,712	-	-	-	-

Chariho Regional School District
FY24 Approved Budget for Vote 4/4/2023

Row #	Description	E Code	E Code Title	FY21 Bud	FY21 ADJ	FY21 ACT	FY22 BUD	FY22 ADJ	FY22 ACT	FY23 BUD	FY23 ADJ	FY23 YtoD	FY24
6498		Grand Total		60,206,718	60,291,434	57,637,992	61,627,282	63,196,210	60,906,921	62,181,037	62,181,037	34,363,941	64,506,003