

Business

ENCLOSURE **VII A**

District: Chariho School District Career Technical Education - Secondary 2023 Revision: 0 Status: RIDE Program Officer Approved							
Secondary - Budget							
Wednesday, September 14, 2022 12:37 PM							
Object Code	UCOA #	Description	Program Initiati	Cost Basis	FTE	Justification	Amount
51132	05107 .222.30.14	CTC Induction Coach (.2 FTE)	None	Contractual Sala	0.2	RIDE Model ind	\$0.00
51132	05107 .222.30.14	CTE Induction Coach (.2 FTE)	None	Contractual Sala	0.2	RIDE model ind	\$6,243.29
51132	05107 .222.30.14	CTE Induction Coach (.2 FTE)	None	Contractual	0.2	RIDE Model CTE	\$6,243.29
51132	05107 .222.30.14	CTE Induction Coach (.2 FTE)	None	Contractual	0.2	RIDE Model ind	\$6,243.29
51401	05107 .241.30.14	Pathway Leadership	None	Contractual		Mentoring enro	\$0.00
51401	05107 .241.30.14	CTC Learner Quality Lead	None	Contractual		Assist administr	\$0.00
51401	05107 .241.30.14	.4 Teacher's Assessment	Non-Traditional	Contractual			
		With increased enrollment in CTC programs, an additional TA 0 for safety is needed		\$0.00			
52000	05107 .222.30.14	CTE Induction Coach (Fringe Benefits)	None	Contractual	0.2	Fringe associate	\$3,513.23
52000	05107 .222.30.14	CTE Induction Coach (Fringe Benefits)	None	Contractual	0.2	Fringe benefits	\$3,513.23
52000	05107 .222.30.14	.4 Teachers Assistant Fringe	Non-Traditional	Contractual	0	Contractual, Fed	\$0.00
52000	05107 .222.30.14	CTE Induction Coach - Fringe Benefits	None	Contractual	0.2	Fringe Benefits	\$3,513.23
52000	05107 .213.30.14	Learner Quality Fringe	None	Contractual		Fringe for Learn	\$0.00
52000	05107 .222.30.14	CTC Induction Coach - Fringe Benefits	None	Contractual, Fed	0.2	Fringe benefits	\$0.00
52000	05107 .213.30.14	Pathway Leadership Fringe	None	Contractual		Fringe for Pathw	\$0.00
52000	05107 .213.30.23	SkillsUSA Advisor (VICA) - Fringe Benefits	Special Populati	Fringe Benefits	0	Fringe benefits	\$0.00
53000	05107 .222.30.23	SkillsUSA Advisor	Special Populati	Contractual, Fed	0	Support all stud	\$1,000.00
53220	05107 .122.30.14	SPATE Contribution - Automotive	None	Per Contract		To support Auto	\$0.00
53220	05107 .241.30.14	Internship Assessments	Special Populati	3 @ \$250	0	CTC students will have the oppor	
Amended justificati	\$0.00						

53220	05107 .241.30.14	Assessment - CPR/FirstAid	Special Populati	Total Assessments			
25 X \$25 = 625		Year 3 students receive certification to align to statewide CTE standards	\$0.00				
53220	05107 .122.30.14	Student Fee for Trade Shows	None	Registration for shows @ \$50 Each (Estimate)			
30 registration tickets		Student's are able to attend industry events to gain understanding of industry and current trends. This line item will cover the cost of student attendance at event.	\$1,500.00				
53220	05107 .241.30.14	State Board Fee	None	8 students @ \$100 each	Required as par	\$800.00	
53220	05107 .241.30.14	NOCTI Assessments for Criminal Justice	None	25 x \$30 = \$750.00			
	0	Criminal Justice NOCTI assessment					
	\$0.00						
53220	05107 .122.30.14	Assessments - Automotive	None	7 assessments @ 0 ASE student cer		\$0.00	
53303	05107 .213.30.23	SkillsUSA student registration	None	State Officer Registration \$280			
Student Registrations \$3,220		Participation in a National Conference	\$0.00				
53406	05107 .231.30.14	Program Evaluator for Perkins Grant	None	Total cost = \$42	0 Required by Perkins - (85% of the		
Westerly will cover 5% and Narragansett will cover 10%)	\$0.00						
55000	05107 .122.30.14	JWU Post-Secondary Agreement (2)	None	Contractual	Student to earn	\$5,940.00	
55111	05107 .122.30.14	Field Trips for Cosmetology	None	(NY Hair Show)			
(Providence Hair Show)							
Total Field Trip Cost	0	To support the curriculum, practical applications and industry standards, students will participate and attend the Providence Hair Show and the New York Hair show.	\$1,500.00				

55401	05107 .332.30.23	Advertising Recruitment CTC. Advertisement for recruiting and for parent information sessions throughout the South County region. Ads are included in the Westerly Sun; The South County South County (covers the tri-town area of Narragansett, North & South Kingstown with some limited distribution in Charlestown & Jamestown); The Chariho Times and The Newport Daily News. Also this includes any editing needs for our recruitment video that is shown at recruitment assemblies and also available on our website to parents.	Non-Traditional	Industry Rate for Advertising expenses: Estimates: Direct Market			
		Increased recruiting efforts with additional advertising in social media, local newspapers, mailings, billboards, Radio. etc.	\$0.00				
55809	05107 .213.30.23	National SkillsUSA Conference	Professional De	Registration Airfare and Hotel: Total = \$2000			
		2 instructors attending the National SkillsUSA Conference as chaperones for RI SkillsUSA gold medal recipients continuing to national competition.					
		\$0.00					
56101	05107 .122.30.14	Internship Supplies	None	Office supplies not to exceed \$50	Supplies need to		\$0.00
56101	05107 .122.30.14	Crime Scene Supplies and Materials	None	Total Supplies and Materials = \$4000			
		Required to support increased enrollment; curriculum, practical application skills and Crime Scene Investigation competitions. - High student interest in program	\$4,000.00				
56101	05107 .122.30.14	Supplies and materials - Automotive	None	Total Supplies a	0	Supplies needed	\$10,916.36
57305	05107 .122.30.14	Student Station	None	Industry rate for stand, mirror 7	Needed for add		\$0.00
58101	05107 .214.30.14	Competition Registration	None	1 x \$200.00 = \$200.00			

Amended cost - \$0.	0	Ford AAA Competition School Entry fee.					
Amended - school did not compete SY 2016-17 in this competition							
	\$0.00						
60000	00000 .530.00.2	Indirect Cost	Administration	Indirect cost 3.94%	Indirect cost wil		\$776.04
60000	00000 .530.00.2	Indirect Cost	Administration	Indirect cost 3.94%	Indirect cost to		\$39.40
60000	00000 .530.00.2	Indirect Cost	None	Indirect cost 3.31%	Indirect cost to		\$814.51
60000	00000 .530.00.2	Indirect Cost	Administration	Indirect cost 3.94%	Indirect cost wil		\$534.13

# ENCLOSURE VIII B

Charlho School District ARP-HCY II Funds 2023 Revision: 0 Status: Draft Started  
 Wednesday, August 31, 2022 2:49 PM  
 ARP-HCY II Funds - Budget

OBJECT CODES	DESCRIPTION	TOTAL
51000	Personnel Services - Compensation	\$5,000.00
52000	Personnel Services - Employee Benefits	\$382.50
53000	Purchased Professional & Technical Services	\$3,000.00
54000	Purchased Property Services	\$0.00
55000	Other Purchased Services	\$4,177.50
56000	Supplies & Materials	\$1,600.00
57000	Property & Equipment	\$0.00
58000	Miscellaneous	\$0.00
60000	Indirect Costs	\$0.00
<b>TOTAL BUDGETED</b>		<b>\$14,160.00</b>
<b>ADJUSTED ALLOCATION</b>		<b>\$14,160.00</b>
<b>REMAINING</b>		<b>\$0.00</b>

Charlho School District ARP-HCY II Funds 2023 Revision: 0 Status: Draft Started  
 Wednesday, August 31, 2022 2:49 PM  
 Budget Summary  
 ARP-HCY II Funds - Budget Summary

OBJECT CODES	TOTAL - BY OBJECT CODES	BUDGETED RESERVES	TOTAL - BY RESERVE	PERCENTAGE OF BUDGET
51000 Personnel Services - Compensation	\$5,000.00	Administration	\$0.00	0.00 %
52000 Personnel Services - Employee Benefits	\$382.50	Build Staff Capacity	\$3,000.00	21.19 %
53000 Purchased Professional & Technical Services	\$3,000.00	Identification, Retention, and Enrollment	\$0.00	0.00 %
54000 Purchased Property Services	\$0.00	Preschool	\$0.00	0.00 %
55000 Other Purchased Services	\$4,177.50	Transportation	\$4,177.50	29.50 %
56000 Supplies & Materials	\$1,600.00	Wraparound Services	\$6,982.50	49.31 %
58000 Miscellaneous	\$0.00			
<b>Sub-Total</b>	<b>\$14,160.00</b>	<b>Total:</b>	<b>\$14,160.00</b>	<b>100.00 %</b>
Approved Indirect Cost Rate (%)	3.94 %			
60000 Indirect Costs	\$0.00			
57000 Property & Equipment	\$0.00			
<b>Total:</b>	<b>\$14,160.00</b>			

SUB-FUNCTIONS	51000 PERSONNEL SERVICES - COMPENSATION	52000 PERSONNEL SERVICES - EMPLOYEE BENEFITS	53000 PURCHASED PROFESSIONAL & TECHNICAL SERVICES	54000 PURCHASED PROPERTY SERVICES	55000 OTHER PURCHASED SERVICES	56000 SUPPLIES & MATERIALS	57000 PROPERTY & EQUIPMENT	58000 MISCELLANEOUS	60000 INDIRECT COSTS	TOTALS BY SUB- FUNCTION
FACE-TO-FACE TEACHING [11]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
CLASSROOM MATERIALS [12]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	N/A	\$1,600.00
PUPIL SUPPORT [21]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
TEACHER SUPPORT [22]	\$5,000.00	\$382.50	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$8,382.50
PROGRAM SUPPORT [23]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
ASSESSMENTS [24]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
NON-INSTRUCTIONAL PUPIL SERVICES [31]	\$0.00	\$0.00	\$0.00	\$0.00	\$4,177.50	\$0.00	\$0.00	\$0.00	N/A	\$4,177.50
FACILITIES [32]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
BUSINESS SERVICES [33]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
CONTINGENCIES [41]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
CAPITAL [42]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
OUT-OF-DISTRICT OBLIGATIONS [43]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
LEGAL OBLIGATIONS [44]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
SCHOOL MANAGEMENT [51]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
PROGRAM/OPERATIONS MANAGEMENT [52]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
DISTRICT MANAGEMENT [53]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS BY OBJECT CODE	\$5,000.00	\$382.50	\$3,000.00	\$0.00	\$4,177.50	\$1,600.00	\$0.00	\$0.00	\$0.00	\$14,160.00
<b>ADJUSTED ALLOCATION</b>										\$14,160.00
<b>REMAINING</b>										\$0.00



**Program:** ARP-HCY II Funds

**Budget Details:** Personnel Services - Compensation - 51000

LOC-BLDG	FTN	PRG	SUBJ	OBJ	JOB	FTE	AMOUNT
99999	222	10	2500	51401	0000		\$5,000.00
<b>Reserve:</b>							
Wraparound Services							
<b>Cost Basis:</b>							
2 positions x 62.50 hours x \$40 per hour (6.25 hr monthly x 10 months)							
<b>Description:</b>							
Asst Liaison Stipend							
<b>Justification:</b>							
Asst Liaison Stipend for webpage and training purposes (Two positions: elementary & secondary)							
<b>Priority:</b>							
Not Applicable							
<b>TOTALS:</b>						0	\$5,000.00

**Program:** ARP-HCY II Funds  
**Budget Details:** Personnel Services - Employee Benefits - 52000

LOC-BLDG	FTN	PRG	SUBJ	OBJ	JOB	FTE	AMOUNT
99999	222	10	2500	52000	0000		\$382.50
<b>Reserve:</b>							
Wraparound Services							
<b>Cost Basis:</b>							
Federal rates applied							
<b>Description:</b>							
Asst Liaison Stipend							
<b>Justification:</b>							
Fringe for Asst Liaison Stipends for webpage and training purposes (Two positions: elementary & secondary)							
<b>Priority:</b>							
Not Applicable							
<b>TOTALS:</b>						<b>0</b>	<b>\$382.50</b>

Chariho School District ARP-HCY II Funds 2023 Revision: 0 Status: Draft Started  
 Wednesday, August 31, 2022 2:50 PM  
 Budget Details

**Program:** ARP-HCY II Funds

**Budget Details:** Purchased Professional & Technical Services - 53000

LDC-BLDG	FTN	PRG	SUBJ	OBJ	JOB	FTE	AMOUNT
99999	222	10	2500	53301	0000		\$3,000.00
<b>Reserve:</b>							
Build Staff Capacity							
<b>Cost Basis:</b>							
2 sessions @ \$1500 each for all staff							
<b>Description:</b>							
Professional Development							
<b>Justification:</b>							
Provide McKinney-Vento identification and awareness for all staff by third party vendor							
<b>Priority:</b>							
Not Applicable							
<b>TOTALS:</b>						0	\$3,000.00

Charho School District ARP-HCY II Funds 2023 Revision: 0 Status: Draft Started  
 Wednesday, August 31, 2022 2:50 PM  
 Budget Details

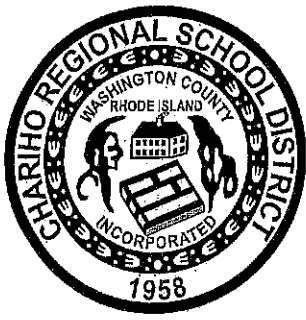
**Program:** ARP-HCY II Funds  
**Budget Details:** Other Purchased Services - 55000

LOC-BLDG	FTN	PRG	SUBJ	OBJ	JOB	FTE	AMOUNT
99999	311	10	2500	55111	0000		\$4,177.50
<b>Reserve:</b>							
Transportation							
<b>Cost Basis:</b>							
14 X \$300 = \$4177.50							
<b>Description:</b>							
Gas Card Purchase							
<b>Justification:</b>							
Provide emergency transportation funds (estimated at \$300 monthly for 14 families) for McKinney-Vento families to provide transportation until bussing can be established.							
<b>Priority:</b>							
Not Applicable							
<b>TOTALS:</b>						0	\$4,177.50

Chariho School District ARP-HCY II Funds 2023 Revision: 0 Status: Draft Started  
 Wednesday, August 31, 2022 2:50 PM  
 Budget Details

**Program:** ARP-HCY II Funds  
**Budget Details:** Supplies & Materials - 56000

LOC-BLDG	FIN	PRG	SUBS	OBS	JOB	FTE	AMOUNT
99999	122	10	2500	56101	0000		\$1,600.00
<b>Reserve:</b>							
Wraparound Services							
<b>Cost Basis:</b>							
20 x \$80 = \$1600							
<b>Description:</b>							
McKinney-Vento Supplies							
<b>Justification:</b>							
Provide necessary supplies for McKinney-Vento families for students attending school to be successful.							
<b>Priority:</b>							
Not Applicable							
<b>TOTALS</b>						0	\$1,600.00



ENCLOSURE **VMC**  
**Chariho Regional School District**  
**Office of the Director of Administration & Finance**

455A Switch Road  
Wood River Junction, Rhode Island 02894

**All Kids. All of the Time.**



LINDA D. LYALL  
School Committee Chairperson

GINA M. PICARD  
Superintendent of Schools

EDWARD DRAPER  
Director of Administration & Finance

JODI BROCK  
Asst. Director of Administration & Finance

To: Gina Picard  
From: Ned Draper  
Date: September 13, 2022  
Subject: Enrollment, tuition, budget picture to date

As discussed my team has been going through the information available now that we are a few days into student return. Some of the initial numbers re Kindergarten which are lower than anticipated so we did a deeper dive into how things look right now. Early in process findings:

- Pre-K appears to have about 25 students more than expected, increase is non-tuition. Increase in FY24 service expectations?
- K appears to be down about 25 students, cause to be determined
- CHS appears to be down about 74 students, district wide net about 50 students under
- Impacts
  - o tuition for our students in charter programs appears close to budget, 2 over (74 vs 72 budget) with a \$24K impact
  - o tuition for our students in other CTE programs appears well over budget, 10 over (34 vs 24 budget) with a \$180K impact
  - o CTE tuition revenue appears below expectations with 180 out of district participants expected and only 155 in place at this time; may be a revenue shortfall of \$450K+
  - o Out of district Special Education placements are not filled at this time and have offset the CTE impact, but this is likely to change
- Fuel oil anticipated over budget. Present consumption estimate is 187K gallons which was budgeted at \$3.09, last rate check was \$3.90/gallon. \$150K impact at this time.
- Transportation impact unclear at this time, but partnership with RIDE for out of district route options has not resurfaced. I anticipate overage here as well.

Options to consider:

- |  |  |
|--|--|
| - Vacancy freeze (prioritized)                 | - Budget freeze 10/1/22                  |
| - Lower occupied building temps (65)           | - Town collection of state aid (\$500K+) |
| - Cut 1 bus, statewide out of district (share) | - ESSER adjustment                       |
| - Grant applications, FEMA applications        | - Review tuitions out                    |
| - Wellness programs for health (long term)     | - Review tuitions in                     |
| - Reserve review                               | - Review negotiation options             |

We intend to implement a budget freeze effective 10/1/22; other options to be applied/adjusted as needed.

Thank you.

The Chariho Regional School District does not discriminate on the basis of age, sex, marital status, race, religion, genetic information, national origin, color, political affiliation, veteran status, sexual orientation, gender identity or expression, or disability in accordance with applicable law.

**SCHOOL COMMITTEE SUBCOMMITTEES (as of 9/27/22)****Audit Subcommittee**

Ryan Callahan (Richmond)  
Gary Liguori (Richmond)

**CTC Advisory Committee**

Donna Chambers (Charlestown)

➤ **Recommend to Eliminate**

**ESP Evaluation Review Committee**

Donna Chambers (Charlestown)  
Kristen Merritt – Administration  
Chris Caldarone – Appointment by NEA  
Chariho ESP

**Finance Committee**

Linda Lyall (Charlestown)  
Karen Reynolds (Richmond)  
George Abbott (Hopkinton)

**Food Service Contract Subcommittee**

Craig Louzon (Charlestown)  
Catherine Giusti (Hopkinton)

**Health and Wellness Subcommittee**

Linda Lyall, Chair  
Gary Liguori (Richmond)

**Marketing Subcommittee**

Gary Liguori (Richmond)  
Catherine Giusti (Hopkinton)  
Linda Lyall (Charlestown)  
Lisa Macaruso (Hopkinton)

➤ **Recommend to Eliminate**

**Recognition Subcommittee**

Donna Chambers (Charlestown)  
George Abbott (Hopkinton)

➤ **Recommend to Eliminate**

**SC Liaison to Special Education LAC**

Lisa Macaruso (Hopkinton)

**School Facilities Subcommittee**

Ryan Callahan (Richmond)  
Craig Louzon (Charlestown)  
Catherine Giusti (Hopkinton)

**Threat Assessment Oversight Committee**

District Safety Team  
Ryan Bridgham, District Safety Coordinator  
Michael Comella, Assistant Superintendent  
Jennifer Durkin, Special Education Director  
William Day, SC Representative

**Transportation Subcommittee**

Craig Louzon (Charlestown)  
Ryan Callahan (Richmond)  
Lisa Macaruso (Hopkinton)

**SCHOOL SAFETY TEAMS**

High School – Craig Louzon

CTC – Linda Lyall

CALA – William Day

Middle School – Catherine Giusti

Ashaway School – George Abbott

Charlestown School – Donna Chambers

Hope Valley School – William Day

Richmond School – Ryan Callahan

**SCHOOL IMPROVEMENT TEAM  
SELECTION COMMITTEE**

High School – Craig Louzon

CALA – Linda Lyall

Middle School – Lisa Macaruso

Ashaway School – endawnis Spears

Charlestown School – Andrew McQuaide

Hope Valley School – Catherine Giusti

Richmond School – Karen Reynolds



## SCHOOL COMMITTEE SUBCOMMITTEES (as of 9/27/22)

### **NEA Certified Staff Negotiation Subcommittee**

Linda Lyall (Charlestown - Chair)  
Ryan Callahan (Richmond)  
endawnis Spears (Hopkinton)

### **NEA ESP Negotiation Subcommittee**

Donna Chambers (Charlestown)  
Ryan Callahan (Richmond – Chair)  
Gary Liguori (Richmond)

### **Need to add:**

#### **NEA Certified Staff Negotiation Subcommittee**

Two alternates

#### **NEA ESP Negotiation Subcommittee**

Two alternates

### **Recommend to add:**

#### **Policy Subcommittee**

One member from each town to serve on  
Committee

#### **District Strategic Planning Liaisons –**

Two School Committee members to serve  
as liaisons