

2011-2012 CHARIHO REGIONAL SCHOOL DISTRICT BUDGET

INSTRUCTIONAL CODES	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2011-2012	PERCENTAGE INCREASE
	Budget	Audited Actuals	Budget	Audited Actuals	Budget	Budget	
100 INSTRUCTION	\$19,889,201	\$19,159,981	\$20,120,441	\$19,164,385	\$20,576,624	\$22,946,307	
200 INSTRUCTIONAL SUPPORT	\$7,386,630	\$7,154,216	\$7,622,996	\$6,990,137	\$7,658,082	\$6,804,377	
300 OPERATIONS	\$7,209,966	\$6,640,253	\$7,188,256	\$6,678,095	\$7,258,583	\$7,135,636	
400 OTHER COMMITMENTS (NON-OPERATING)	\$2,678,807	\$4,434,340	\$2,830,079	\$2,134,881	\$2,868,355	\$3,089,558	
500 LEADERSHIP	\$2,549,968	\$2,434,999	\$2,576,910	\$2,406,290	\$2,540,376	\$2,479,818	
999 FRINGE BENEFITS	\$11,844,498	\$10,398,081	\$11,408,838	\$9,644,630	\$10,859,796	\$11,433,779	
GENERAL FUND BUDGET	\$51,559,070	\$50,221,870	\$51,747,520	\$47,018,418	\$51,761,816	\$53,889,475	4.11%
CAPITAL RESERVE FUND BUDGET	\$1,509,400		\$1,325,964		\$234,270	\$101,222	
TOTAL	\$53,068,470		\$53,073,484		\$51,996,086	\$53,990,697	3.84%
REVENUE	(\$2,098,605)		(\$1,812,252)		(\$1,767,336)	(\$2,328,526)	
RE-APPROPRIATED FUND BALANCE	(\$1,500,000)		(\$2,250,000)		(\$1,386,556)	(\$1,465,681)	
MEMBER TOWN'S CONTRIBUTION W/OUT DEBT SERVICE	\$49,469,865		\$49,011,232		\$48,842,194	\$50,196,490	2.77%

COMMUNITY	ENROLLMENT PERCENTAGE	2008-2009	2009-2010	2010-2011	2011-2012	PERCENTAGE INCREASE
		Budget	Budget	Budget	Budget	
CHARLESTOWN	28.43%	\$13,925,767	\$13,978,003	\$13,856,530	\$14,270,862	2.99%
RICHMOND	35.84%	\$17,823,992	\$17,443,098	\$17,094,768	\$17,990,422	5.24%
HOPKINTON	35.73%	\$17,720,106	\$17,590,131	\$17,890,896	\$17,935,206	0.25%

Note 1: FY 09 & FY 10 actuals variance due to audit adjustments

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ESTIMATED DEBT SERVICE:		\$322,974		
COMMUNITY	Town Share		2010-2011 Budget	2011-2012 Budget
CHARLESTOWN	1/3		\$208,541	107,658
RICHMOND	1/3		\$208,541	107,658
HOPKINTON	1/3		\$208,541	107,658
TOTAL OPERATING BUDGET + DEBT SERVICE				
CHARLESTOWN			\$14,065,071	\$14,378,520
RICHMOND			\$17,303,309	\$18,098,080
HOPKINTON			\$18,099,437	\$18,042,864
MEMBER TOWN'S CONTRIBUTION W/ DEBT SERVICE			\$49,467,817	\$50,519,464

EST. COMMUNITY CONTRIBUTION AFTER STATE EDUCATIONAL AID APPLIED

	<i>Projected State Aid Funding</i>			
	<i>2010-2011 State Aid to Education Rec'd by Towns</i>	<i>2011-2012 State Aid to Education Rec'd by Towns</i>	<i>2010-2011 Contribution to District After State Aid</i>	<i>2011-2012 Contribution to District After State Aid</i>
CHARLESTOWN	(\$1,412,484)	(\$1,701,991)	\$12,652,587	\$12,676,529
RICHMOND	(\$5,088,491)	(\$5,630,071)	\$12,214,818	\$12,468,009
HOPKINTON	(\$5,091,420)	(\$5,743,974)	\$13,008,017	\$12,298,890