

2012-2013 CHARIHO REGIONAL SCHOOL DISTRICT BUDGET

INSTRUCTIONAL CODES	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	2012-2013	PERCENTAGE INCREASE
	Budget	Audited Actuals	Budget	Audited Actuals	Budget	Budget	
100 INSTRUCTION	\$20,120,441	\$19,164,385	\$20,576,624	\$20,868,645	\$22,946,307	\$22,895,271	
200 INSTRUCTIONAL SUPPORT	\$7,622,996	\$6,990,137	\$7,658,082	\$6,322,529	\$6,804,377	\$6,993,495	
300 OPERATIONS	\$7,188,256	\$6,678,095	\$7,258,583	\$7,399,256	\$7,135,636	\$7,634,136	
400 OTHER COMMITMENTS (NON-OPERATING)	\$2,830,079	\$2,134,881	\$2,868,355	\$3,363,136	\$3,089,558	\$3,161,854	
500 LEADERSHIP	\$2,576,910	\$2,406,290	\$2,540,376	\$2,479,656	\$2,479,818	\$2,522,242	
999 FRINGE BENEFITS	\$11,408,838	\$9,644,630	\$10,859,796	\$10,575,729	\$11,433,779	\$11,296,633	
GENERAL FUND BUDGET	\$51,747,520	\$47,018,418	\$51,761,816	\$51,008,951	\$53,889,475	\$54,503,631	1.14%
CAPITAL RESERVE FUND BUDGET	\$1,325,964		\$234,270		\$101,222	\$226,262	
TOTAL	\$53,073,484		\$51,996,086		\$53,990,697	\$54,729,893	1.37%
REVENUE	(\$1,812,252)		(\$1,767,336)		(\$2,328,526)	(\$2,554,602)	
RE-APPROPRIATED FUND BALANCE	(\$2,250,000)		(\$1,386,556)		(\$1,465,681)	(\$1,066,070)	
MEMBER TOWN'S CONTRIBUTION W/OUT DEBT SERVICE	\$49,011,232		\$48,842,194		\$50,196,490	\$51,109,221	1.82%

COMMUNITY	ENROLLMENT PERCENTAGE	2009-2010	2010-2011	2011-2012	2012-2013	PERCENTAGE INCREASE
	2011	Budget	Budget	Budget	Budget	
CHARLESTOWN	28.89%	\$13,978,003	\$13,856,530	\$14,270,862	\$14,765,454	3.47%
RICHMOND	35.16%	\$17,443,098	\$17,094,768	\$17,990,422	\$17,970,002	-0.11%
HOPKINTON	35.95%	\$17,590,131	\$17,890,896	\$17,935,206	\$18,373,765	2.45%

Notes : FY 10 & FY 11 actuals variance due to audit adjustments

Instructional code variances due to Uniform Chart of Account validation changes

continued:

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ESTIMATED DEBT SERVICE:				2010-2011	2011-2012	2012-2013	PERCENTAGE
	\$561,414			Budget	Budget	Budget	INCREASE
COMMUNITY	Town Share						
CHARLESTOWN	1/3			208,541	107,658	187,138	
RICHMOND	1/3			208,541	107,658	187,138	
HOPKINTON	1/3			208,541	107,658	187,138	
TOTAL OPERATING BUDGET + DEBT SERVICE							
CHARLESTOWN				\$14,065,071	\$14,378,520	\$14,952,592	3.99%
RICHMOND				\$17,303,309	\$18,098,080	\$18,157,140	0.33%
HOPKINTON				\$18,099,437	\$18,042,864	\$18,560,903	2.87%
MEMBER TOWN'S CONTRIBUTION W/ DEBT SERVICE				\$49,467,817	\$50,519,464	\$51,670,635	

EST. COMMUNITY CONTRIBUTION AFTER STATE EDUCATIONAL AID APPLIED

Governor Recommended FY 13 State Aid Funding

	<i>2011-2012 State Aid to Education Rec'd by Towns</i>	<i>2012-2013 State Aid to Education Rec'd by Towns</i>	<i>2011-2012 Contribution to District After State Aid</i>	<i>2012-2013 Contribution to District After State Aid</i>
CHARLESTOWN	\$ (1,704,448)	\$ (1,689,276)	\$12,674,072	\$13,263,316
RICHMOND	\$ (5,648,866)	\$ (5,472,384)	\$12,449,214	\$12,684,756
HOPKINTON	\$ (5,726,195)	\$ (5,607,381)	\$12,316,669	\$12,953,522