

2010-2011 CHARIHO REGIONAL SCHOOL DISTRICT BUDGET

	2008-2009	2008-2009	2009-2010	2010-2011	PERCENTAGE INCREASE
INSTRUCTIONAL CODES	Budget	Audited Actuals	Budget	Budget	
100 INSTRUCTION	\$19,889,201	\$19,159,981	\$20,120,441	\$20,576,624	
200 INSTRUCTIONAL SUPPORT	\$7,386,630	\$7,154,216	\$7,622,996	\$7,658,082	
300 OPERATIONS	\$7,209,966	\$6,640,253	\$7,188,256	\$7,258,583	
400 OTHER COMMITMENTS (NON-OPERATING)	\$2,678,807	\$4,434,340	\$2,830,079	\$2,868,355	
500 LEADERSHIP	\$2,549,968	\$2,434,999	\$2,576,910	\$2,540,376	
999 FRINGE BENEFITS	\$11,844,498	\$10,398,081	\$11,408,838	\$10,859,796	
<b>GENERAL FUND BUDGET</b>	\$51,559,070	\$50,221,870	\$51,747,520	\$51,761,816	0.03%
<b>CAPITAL RESERVE FUND BUDGET</b>	\$1,509,400		\$1,325,964	\$234,270	
<b>TOTAL</b>	\$53,068,470		\$53,073,484	\$51,996,086	-2.07%
<b>REVENUE</b>	(\$2,098,605)		(\$1,812,252)	(\$1,767,336)	
<b>RE-APPROPRIATED FUND BALANCE</b>	(\$1,500,000)		(\$2,250,000)	(\$1,386,556)	
<b>MEMBER TOWN'S CONTRIBUTION W/OUT DEBT SERVICE</b>	\$49,469,865		\$49,011,232	\$48,842,194	-0.35%

	ENROLLMENT PERCENTAGE	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget	PERCENTAGE INCREASE
COMMUNITY	2009				
CHARLESTOWN	28.37%	\$13,925,767	\$13,978,003	\$13,856,530	-0.87%
RICHMOND	35.00%	\$17,823,992	\$17,443,098	\$17,094,768	-2.00%
HOPKINTON	36.63%	\$17,720,106	\$17,590,131	\$17,890,896	1.71%

Note 1: FY 09 actuals variance of \$93,896 due to WB Health estimated claims payable

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**ESTIMATED DEBT SERVICE: \$625,623**

COMMUNITY	Town Share	2010-2011 Budget	PERCENTAGE INCREASE
CHARLESTOWN	1/3	\$208,541	
RICHMOND	1/3	\$208,541	
HOPKINTON	1/3	\$208,541	

**TOTAL OPERATING BUDGET + DEBT SERVICE**

CHARLESTOWN		\$14,065,071	0.62%
RICHMOND		\$17,303,309	-0.80%
HOPKINTON		\$18,099,437	2.90%

**MEMBER TOWN'S CONTRIBUTION W/ DEBT SERVICE \$49,467,817**

**EST. COMMUNITY CONTRIBUTION AFTER STATE EDUCATIONAL AID APPLIED** (Includes voter-approved debt service in 2010-2011)

*Assumes Level State Aid Funding*

	2009-2010 State Aid to Education Rec'd by Towns	2010-2011 State Aid to Education Rec'd by Towns	2009-2010 Contribution to District After State Aid	2010-2011 Contribution to District After State Aid
CHARLESTOWN	(\$1,548,516)	(\$1,548,516)	\$12,429,487	\$12,516,555
RICHMOND	(\$5,525,112)	(\$5,525,112)	\$11,917,986	\$11,778,197
HOPKINTON	(\$5,530,853)	(\$5,530,853)	\$12,059,278	\$12,568,584

*Assumes Adoption of Governors' Budget*

	2009-2010 State Aid to Education Rec'd by Towns	2010-2011 State Aid to Education Rec'd by Towns	2009-2010 Contribution to District After State Aid	2010-2011 Contribution to District After State Aid
CHARLESTOWN	(\$1,548,516)	(\$1,342,367)	\$12,429,487	\$12,722,704
RICHMOND	(\$5,525,112)	(\$4,871,918)	\$11,917,986	\$12,431,391
HOPKINTON	(\$5,530,853)	(\$4,872,998)	\$12,059,278	\$13,226,439