





Budget Town Hall Chariho Regional School District

February 2, 2023
5:00 PM- 6:00 PM
Barry J Ricci Library
Chariho High School



Panel Members



Gina Picard
Superintendent



Michael Comella
Assistant Superintendent



Jennifer Durkin
Director of Special Education



Gerald Auth
Director CTC



Ned Draper
Director of Finance



Jodi Brock
Assistant Director of Finance



Shawn Cole
Director of Technology



Greg Zenion
CMS Principal

Chariho Budget

- Posted on district website
- New Last Year-Budget Frequently Asked Questions Document

Chariho has worked very hard to ensure a high quality education is available to all students that is focused on opportunities for college or career. This budget represents the Chariho experience our families have come to expect and one which they value.

BUDGET INFORMATION

Previous Years' Approved Budgets

Document Container > FY 2024

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File Name User	Size Modified
FY 2024 11 Item(s)	
FY 24 Budget Presenta... gmpic	571 KB 18 January, 2023
Section 1 - Budget Memo FY 24 - Google Docs Eric.O'Brien	671 KB 03 January, 2023
Section 2 - FY24 Cover Page Eric.O'Brien	184 KB 03 January, 2023
Section 3 - 8 page Proposed FY24 Budget Eric.O'Brien	145 KB 03 January, 2023
Section 4 - 37 page Proposed FY 24 Budget Eric.O'Brien	424 KB 03 January, 2023
Section 5 - FY24 Revenue estimated Eric.O'Brien	112 KB 03 January, 2023
Section 6 - 5Yr CIP Updated w- Drinking Water State Revolving Fund and Energy Eric.O'Brien	191 KB 03 January, 2023
Section 7-A Enrollment Oct_01_2022_TriTown Count Eric.O'Brien	46.2 KB 03 January, 2023
Section 7-B enrollment projections Eric.O'Brien	63.8 KB 03 January, 2023
Section 8-A Certified Staffing w Grant info	2.36 MB

Budget Process Timeline

- Budget Development at school and department levels begins October 1st
- **Staffing Plan and Capital Improvement plan is developed with input from school leaders and departments**
- Central Office reviews individual school and department budgets
- **Budget is finalized by Superintendent**
- Presentation of Budget to School Committee is held January 3rd.
- **There are a total of 4 Budget Workshops to receive input from the School Committee and the community: January 3rd, 5th, 24th and 26th.**
- There are additional opportunities for input and feedback during the regularly scheduled School Committee meetings.

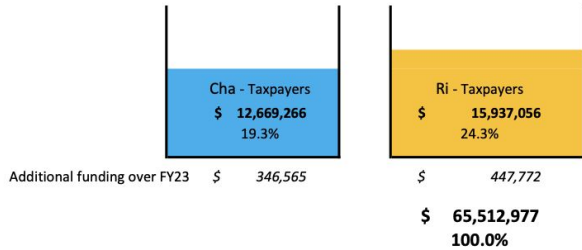
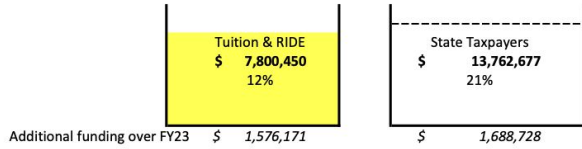
Budget Process Timeline continued...

- The Finance Committee Meeting and Omnibus meeting is held on January 18th.
- During the Omnibus Meeting the **Superintendent presents the budget again to all School Committee members, Town Councils, State Elected Officials and community members**
- Budget approval by School Committee February 7th
- **Annual Regional District Meeting/Public Hearing on March 7th**
- Budget Adoption March 14th
- **Referendum (Budget Vote) April 4th**

Buckets of Chariho FY24 Funding

Funding used to fill the Chariho Regional School District resource needs

Revenue

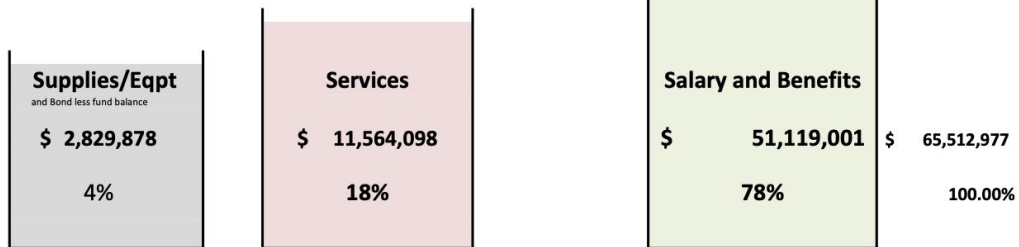


It takes 5 buckets to fill the Chariho barrel

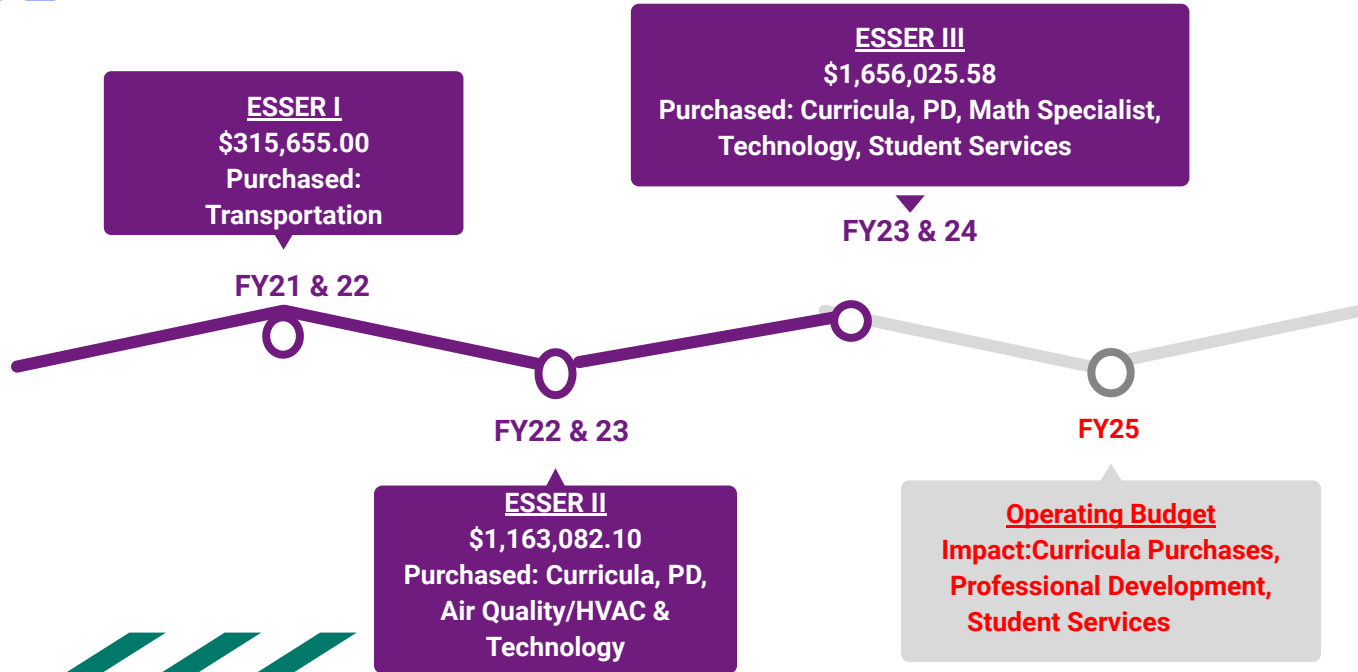
The Barrel' Chariho total operating budget (with bond cost and after fund balance)



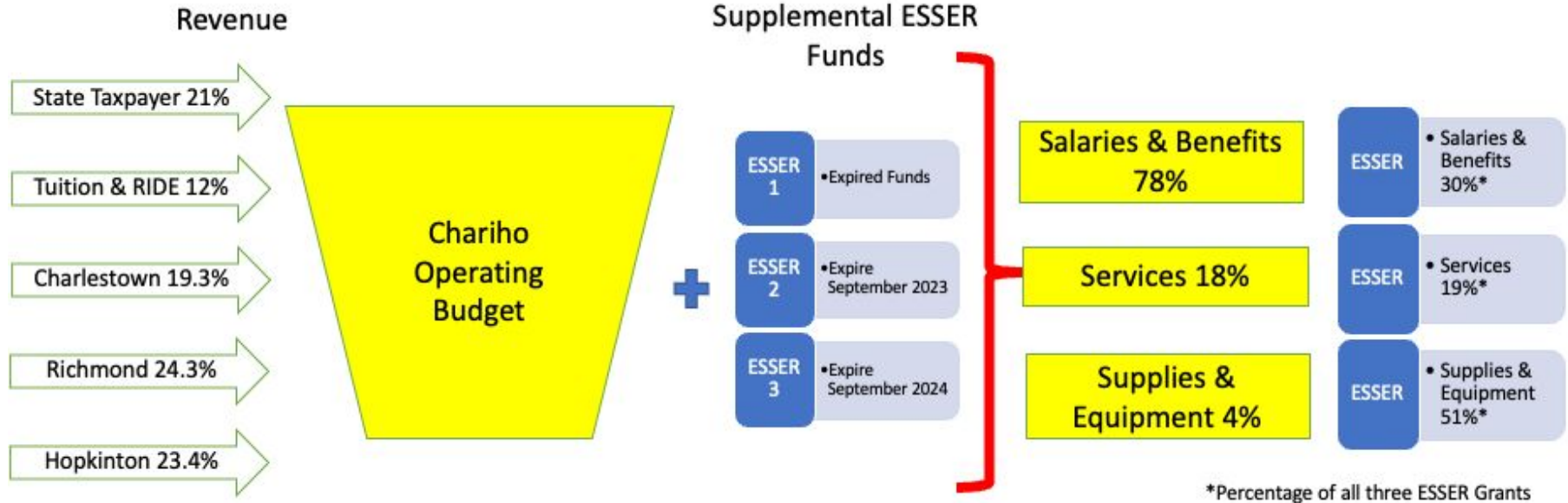
Expenses



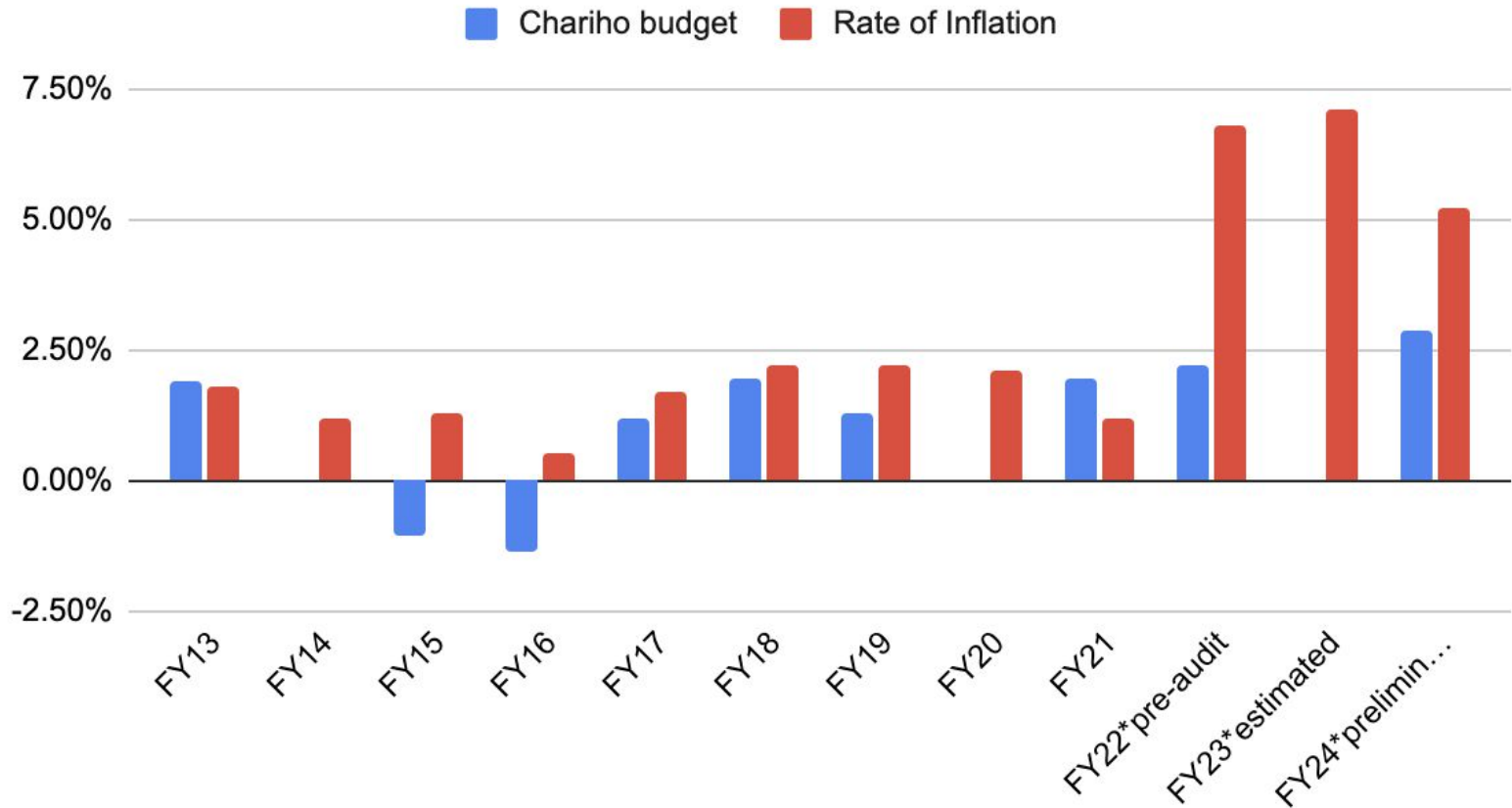
ESSER FUNDING & POTENTIAL IMPACTS



FY 24 BUDGET



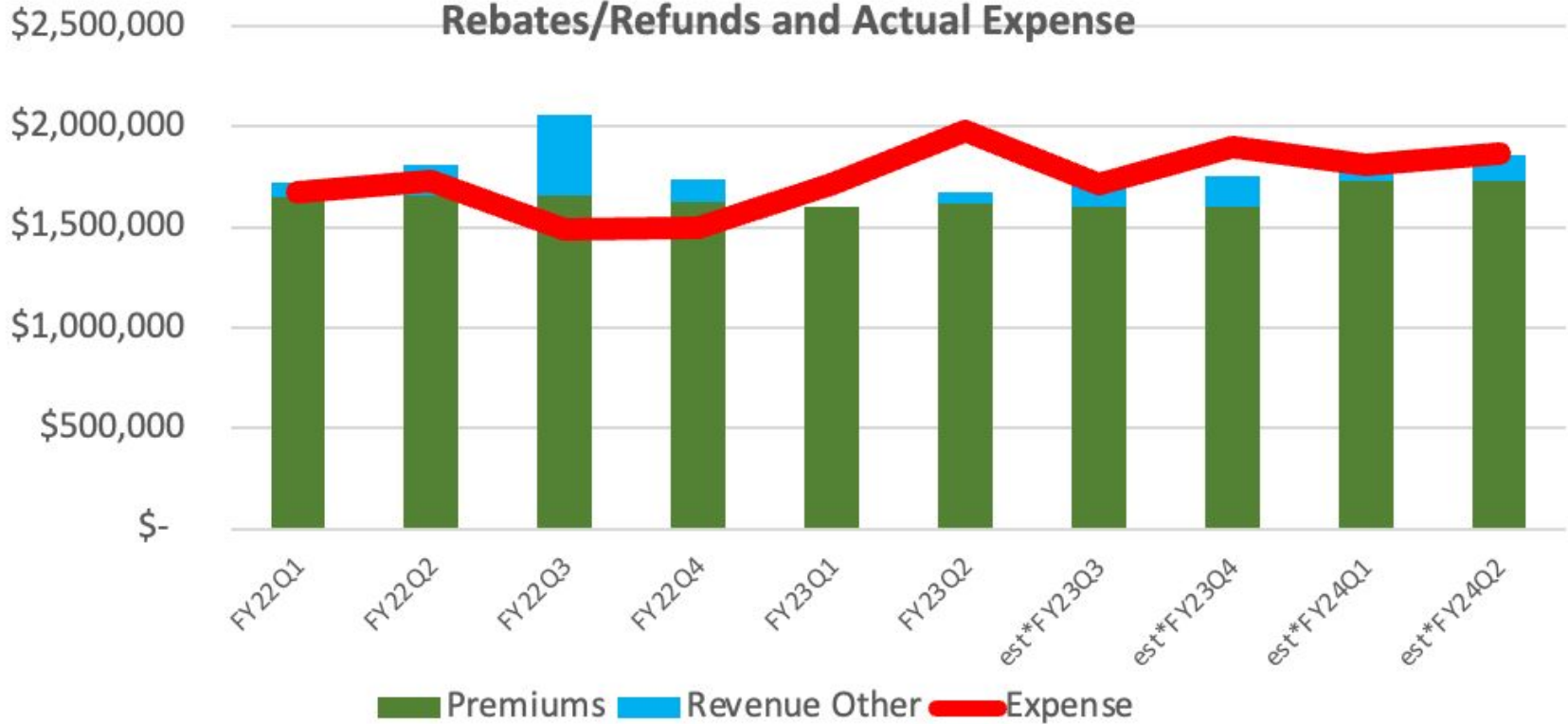
Chariho budget and Rate of Inflation



Below is a table of % increase (+,-) for overall student enrollment, Chariho budget increase or decrease and the Consumer Price Index (CPI) for New England as of November 2022.

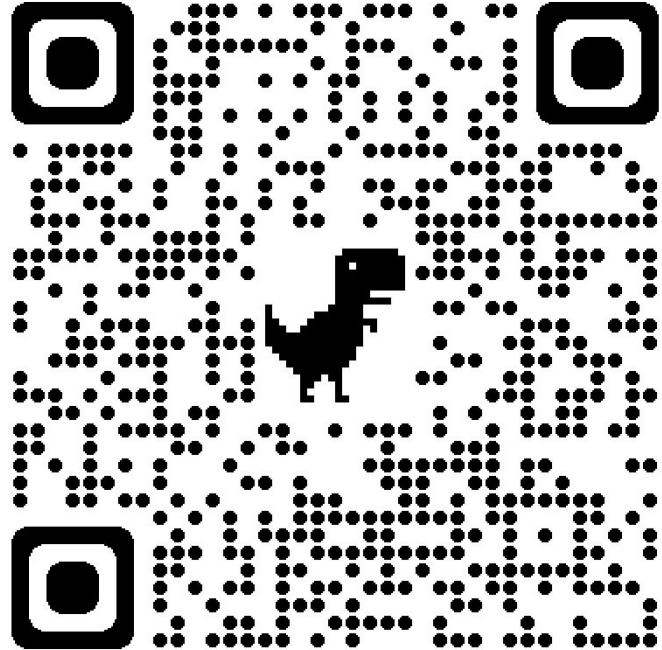
	Enrollment	Chariho Budget	CPI-U November
FY24*preliminary	0.91%	1.45%	5.20%
FY23*estimated	-3.05%	0.00%	7.10%
FY22*pre-audit	0.61%	2.23%	6.80%
FY21	-1.78%	1.95%	1.20%
FY20	1.22%	0.01%	2.10%
FY19	-0.33%	1.30%	2.20%
FY18	-1.50%	1.96%	2.20%
FY17	1.31%	1.18%	1.70%
FY16	-3.03%	-1.35%	0.50%
FY15	-3.91%	-1.08%	1.30%
FY14	0.28%	0.00%	1.20%
FY13	-2.52%	1.88%	1.80%
Average FY22-13	-0.96%	0.0081	0.021
Average FY24-15	-0.96%	0.0128	0.03

Chariho Self-Insured Health Care - Quarterly Premium, Rebates/Refunds and Actual Expense



Information for Parents

Visit the
Chariho Regional School
District
Budget Webpage



Opportunities to Get Involved

Surveyworks

School Improvement Teams

Parent Teacher Organizations

CHILL Chariho Mentoring Program

Chariho Boosters

Special Education Advisory Council

Volunteering