

Chariho Regional School District - School Committee Adjustments to Original Budget Proposal

Instructional Codes		Total of 1/5/2021	SC Approved Adjustments	New Total
51000	Personnel Services – Compensation	\$ 34,425,875		\$ 34,425,875
52000	Personnel Services - Employee Benefits	\$ 14,778,078		\$ 14,778,078
53000	Purchased Professional and Technical Services	\$ 1,799,497		\$ 1,799,497
54000	Purchased Property Services	\$ 1,309,617		\$ 1,309,617
55000	Other Purchased Services	\$ 7,618,735	\$ (157,871)	\$ 7,460,864
56000	Supplies	\$ 1,695,048	\$ (151,000)	\$ 1,544,048
57000	Property	\$ 198,687		\$ 198,687
58000	Debt Service and Miscellaneous	\$ 110,616		\$ 110,616
General Fund Budget		\$ 61,936,152		\$ 61,627,281
59000	Funds Transfer to Capital Budget Supplements			
Proof to Original Operating Budget		\$ 61,936,152		\$ 61,627,281
Capital Fund Budget		\$ 217,687	\$ (217,687)	\$ -
Local Budget Subtotal		\$ 62,153,839		\$ 61,627,281
Fund Balance adjustment			\$ (135,188)	
Revenue Adjustments		\$ (6,026,550)	\$ (46,000.00)	\$ (6,072,550)

Budget Book -				
Section # and row# or page#	Description	Amount	Date	Notes-
Section 5-row 19	CALA Tuition	\$ (46,000)	1/12/2021	increase enrollment
Section 6-revenue	Reduce Town capital contributions to -0-	\$ (217,687)	1/19/2021	use FY21 covid remainder
Section 5-row 1	Reduce Reappropriated Fund Balance to 2.25%	\$ (135,188)	1/19/2021	assumes FY21 add to balance
Section 4-row 5781	Transportation Non-Public	\$ (157,871)	1/19/2021	SC approval & state aid level
Section 4-row 6384	ELA Curriculum District Wide*	\$ (151,000)	1/19/2021	*purchase in FY21 with savings or find alternative funding source
Section 6-HV Alarm/Sr	Removed with Fire Marshal - SC review	\$ (113,200)	1/19/2021	from budget review process
Section 6-CTC Culinary	Reduce pending accreditation review	\$ (150,000)	1/19/2021	phased approach/pause/partial
Grand Total Impact to Budget		\$ (970,946)		

%	Total Operating Budget With Debt Service	As of 1/5/21	Updated Total	Updated %
2.72%	Charlestown	\$ 13,683,818	\$ 13,509,358	1.41%
3.99%	Richmond	\$ 20,900,472	\$ 20,633,429	2.66%
3.66%	Hopkinton	\$ 20,827,803	\$ 20,561,560	2.33%
3.55%	Total	\$ 55,412,092	\$ 54,704,347	2.23%

	With State Aid	As of 1/5/21	Updated Total	Updated %
3.50%	Charlestown	\$ 12,392,518	\$ 12,218,057	2.04%
2.41%	Richmond	\$ 15,750,830	\$ 15,483,787	0.67%
3.58%	Hopkinton	\$ 15,237,386	\$ 14,971,143	1.77%
3.13%	Total	\$ 43,380,733	\$ 42,672,987	1.44%