

**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
<b>General Fund Budget</b>		<b>\$ 61,936,152</b>		<b>\$ 61,627,281</b>
59000	Funds Transfer to Capital Budget Supplements			
<b>Proof to Original Operating Budget</b>		<b>\$ 61,936,152</b>		<b>\$ 61,627,281</b>
Capital Fund Budget		\$ 217,687	\$ (217,687)	\$ -
<b>Local Budget Subtotal</b>		<b>\$ 62,153,839</b>		<b>\$ 61,627,281</b>
<b>Fund Balance adjustment</b>			\$ (135,188)	
<b>Revenue Adjustments</b>		<b>\$ (6,026,550)</b>	<b>\$ (46,000.00)</b>	<b>\$ (6,072,550)</b>

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%
<b>3.55%</b>	<b>Total</b>	<b>\$ 55,412,092</b>	<b>\$ 54,704,347</b>	<b>2.23%</b>

	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%
<b>3.13%</b>	<b>Total</b>	<b>\$ 43,380,733</b>	<b>\$ 42,672,987</b>	<b>1.44%</b>