

# Chariho Regional School District

Superintendent's  
Fiscal Year 2011 Budget

"Meeting Our Dual Responsibilities to  
Students and Taxpayers"



# Impacting this Budget...

Campus 2010

Diminishing Resources from State

Declining Enrollment

Program Improvement

Collective Bargaining Agreement



# Our Responsibility to Students...

Instructional Technology

Professional Development

Math and Science Textbooks

Performance-based Compensation

Elementary Clinical Classroom

Family and Consumer Science



# Our Responsibility to Students...

Middle School Oil Spill Remediation  
Ashaway School Heating Controls  
Charlestown School Asbestos Removal/Tiling  
and Sidewalk/Stairs Repair  
Hope Valley Front Stair Replacement  
Richmond School Heating System



# Our Responsibility to Taxpayers...

- Reduction of 2.4 Certified Positions
- Reduction of 4.0 Support Positions
- Elimination of Funding for Student Assistance Counselors
- Reduction in Lease Payments
- Reduction in Pension Fund Contributions



By the Numbers...

Capital Reserve Budget  
\$1,436,200 Mostly for Elementary  
Schools

Total Capital Budget = \$1,436,200

Housing Aid = \$1,193,930

Impact on Budget = \$242,270



By the Numbers...

Debt Service  
\$625,623

1/3-1/3-1/3 Split  
Qualified School Construction Bonds



# By the Numbers...

## Revenue

CTC Tuition +100,215

CTC Special Education Tuition -\$127,256

General Aid -\$19,575

\$1,386,556 in Surplus Applied To This  
Budget (Leaves 2% per Policy)



# By the Numbers...

General Fund Budget

+\$477,327

+.91%

Total Spending

-\$606,367

-1.16%

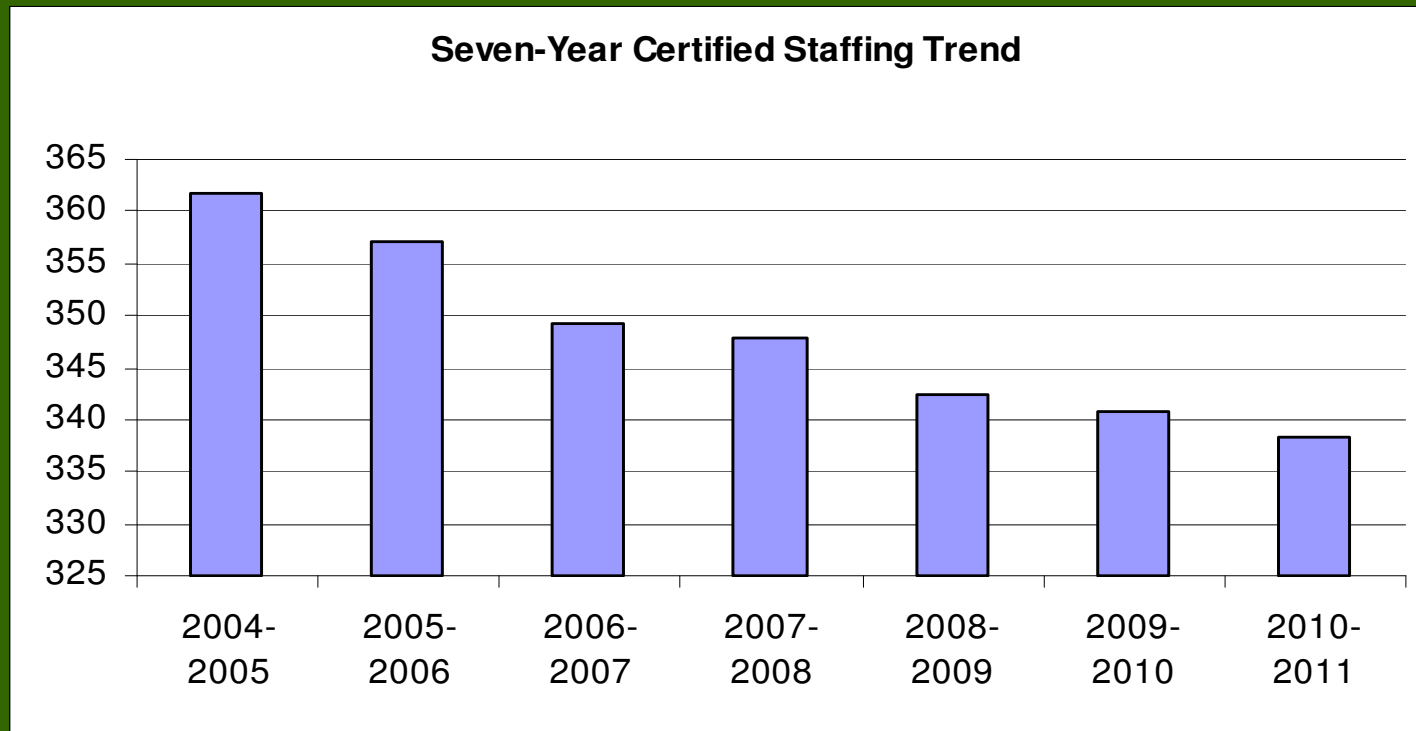
Member Town Contributions

+\$301,993

+.61%



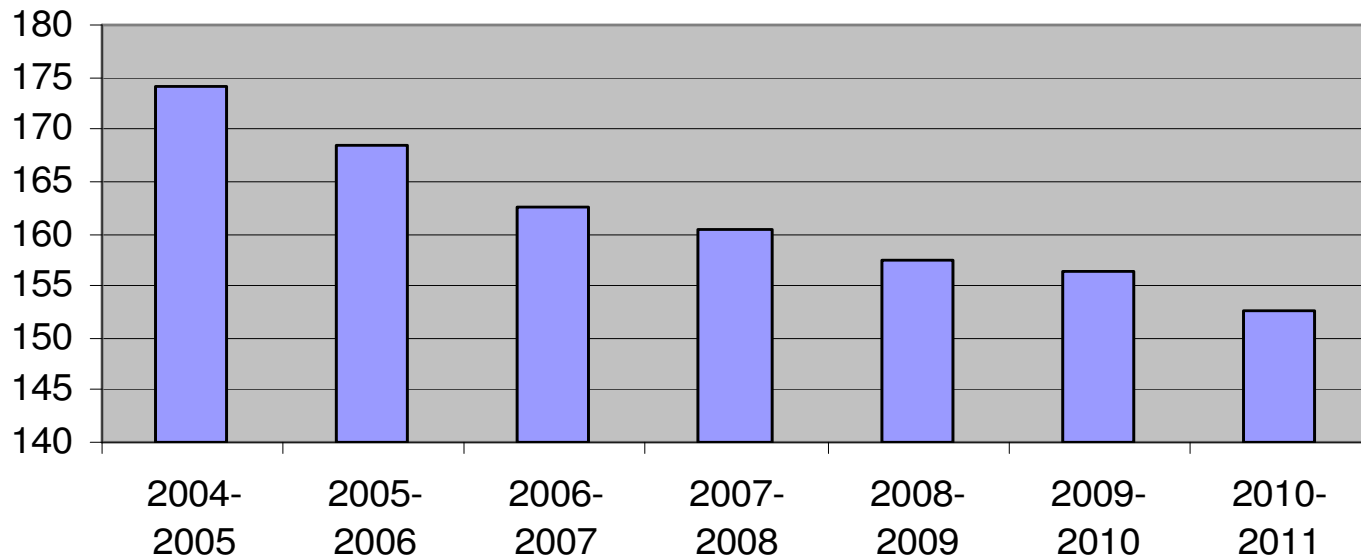
# A Look at the Recent Past...



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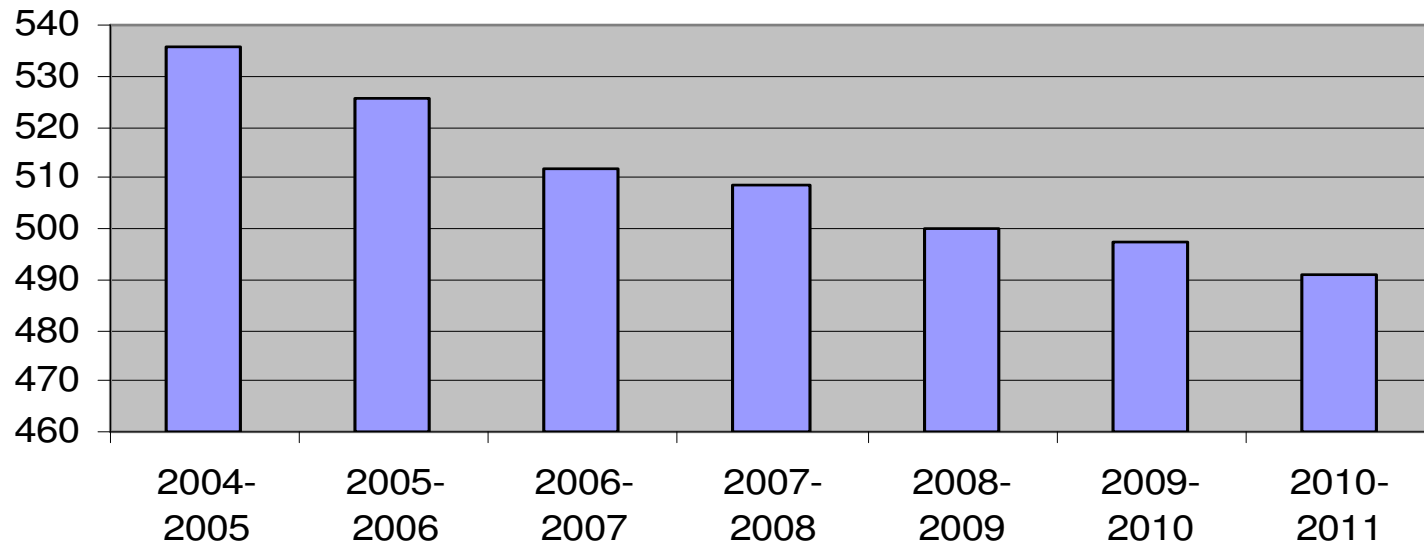
**Seven-Year Non-Certified Staffing Trend**



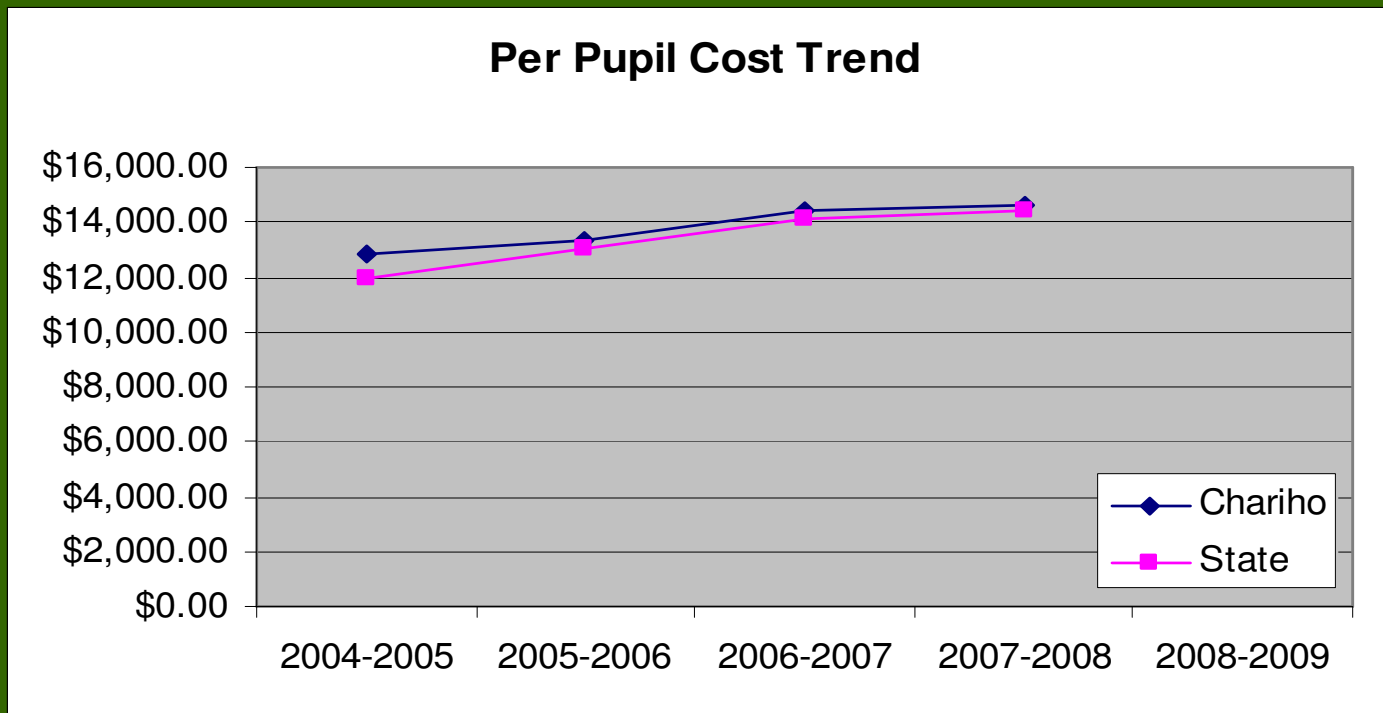
# A Look at the Recent Past...



**Seven-Year Combined Staffing Trend**



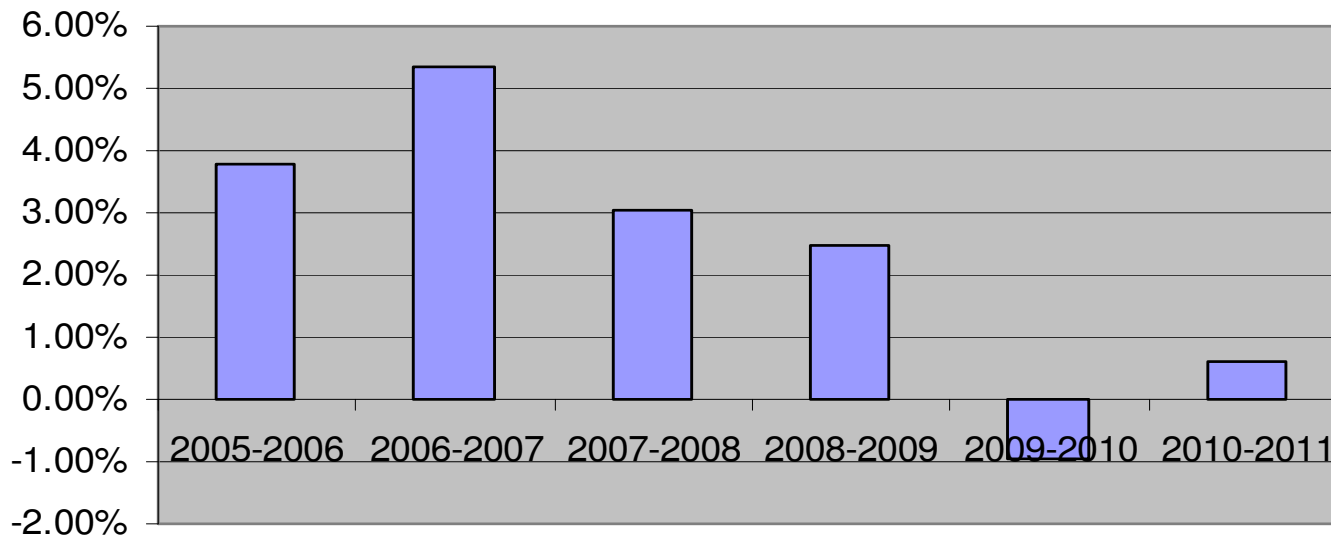
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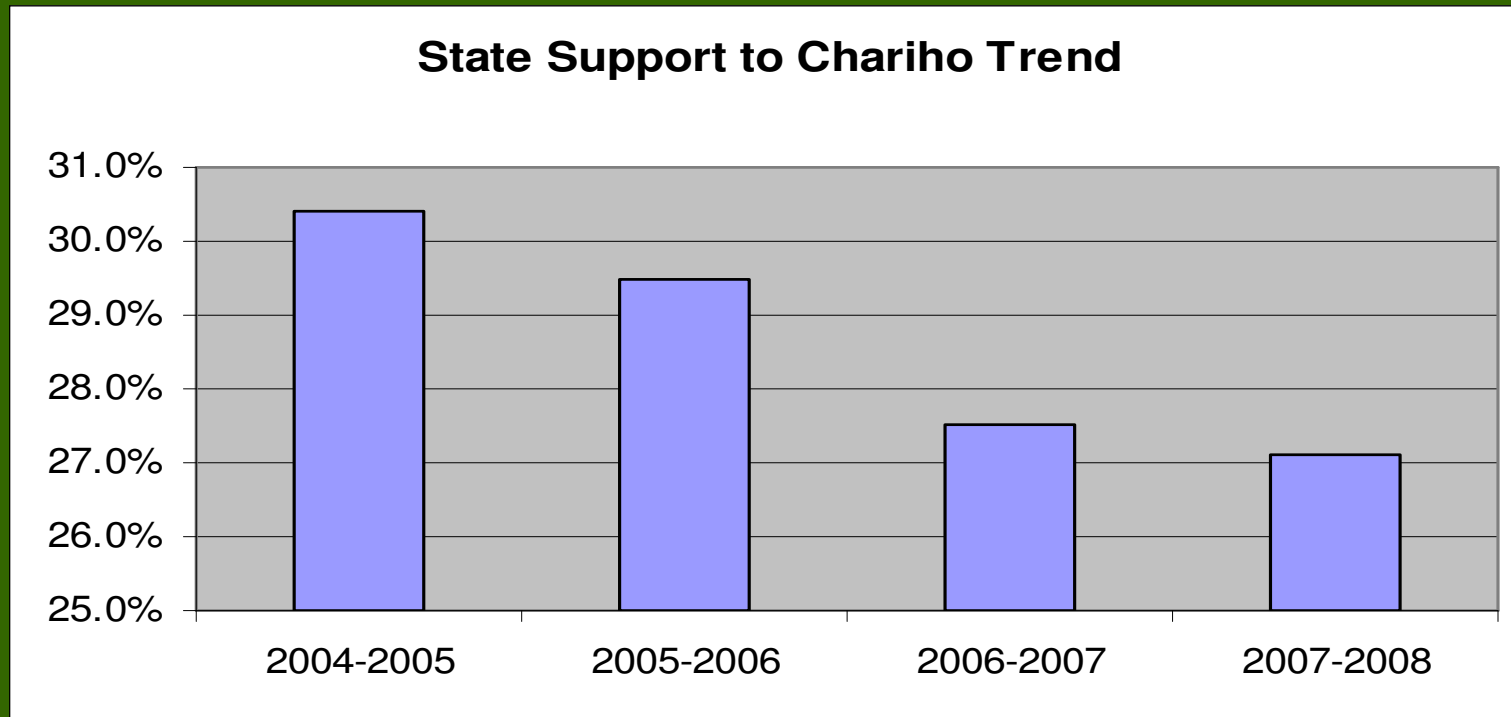
# A Look at the Recent Past...



**Member Town Contribution Increase/Decrease Trend**



# A Look at the Recent Past...



# From the Superintendent's Budget to the School Committee's Budget...



"I look forward to working with you as you complete the important work of crafting a final budget proposal."

