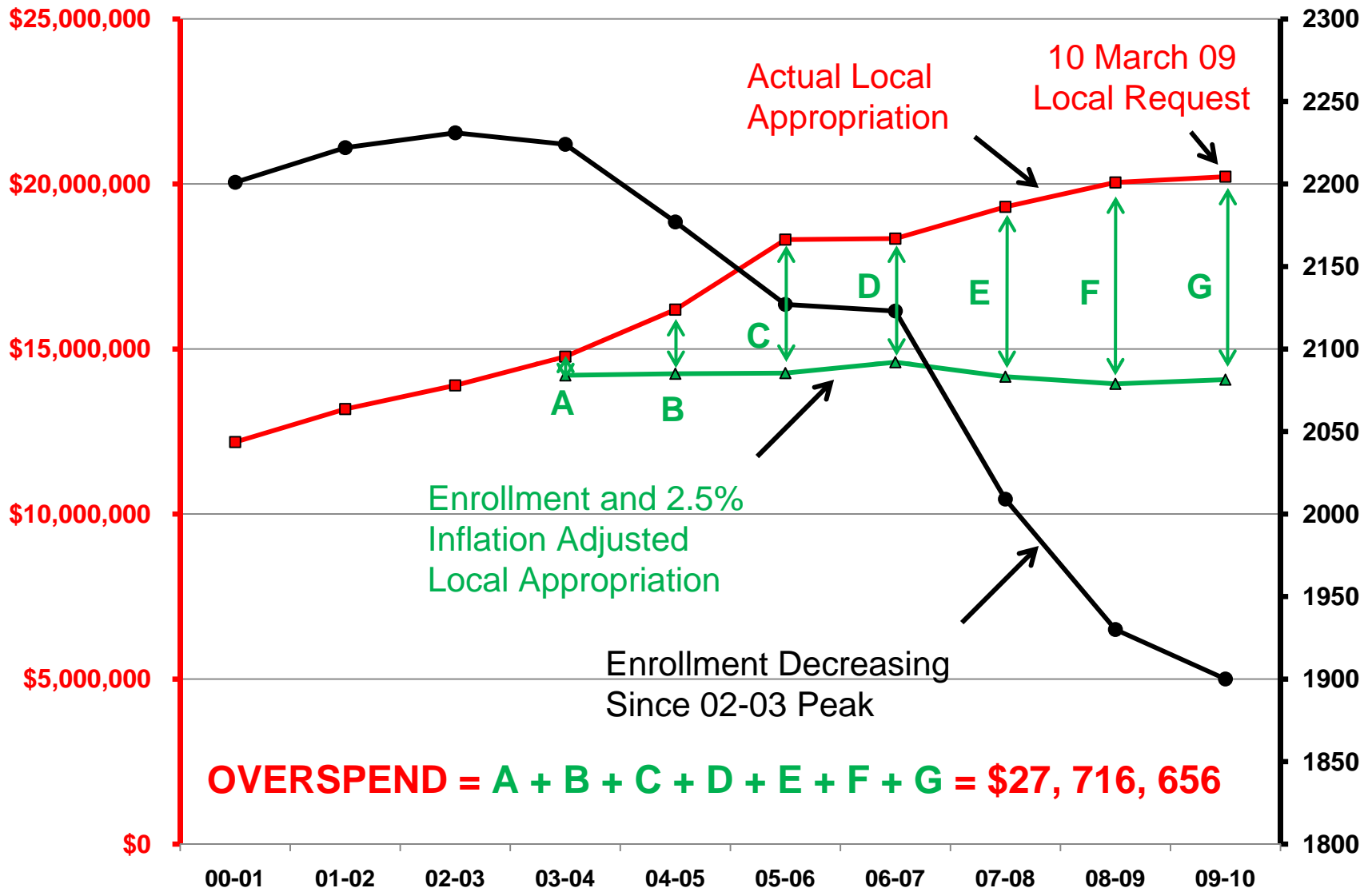


Actual and Adjusted School Budget Local Appropriation vs. Enrollment



Data Sources: 1) Certified FTM Dockets 2) www.ride.ri.gov 3) 8 Jan 2009 Supt statement re current enrollment
 4) 10 Mar 09 School PPT 5) FY10 Gov Proposal Appendix D, 6) 09-10 Enrollment Trend Analysis, 7) Binders Supplied to BC by School Dept

TIVERTON BUDGET COMMITTEE
LOCAL SOURCE REVENUE WORKSHEET FOR SCHOOL DEPARTMENT
FY 10 ESTIMATE

Fiscal yr	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Cumulative incr % or \$
school yr	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	
act local source rev -actual	\$12,181,487	\$13,181,515	\$13,897,997	\$14,770,561	\$16,193,681	\$18,316,919	\$18,345,135	\$19,308,255	\$20,047,959	\$20,148,747	60%
1 local source revenue-calculated @2.5%				\$14,200,750	\$14,248,161	\$14,268,941	\$14,598,159	\$14,159,630	\$13,942,901	\$14,069,326	15%
overspend @ 2.5 %				\$569,811	\$1,945,520	\$4,047,978	\$3,746,976	\$5,148,625	\$6,105,058	\$6,079,421	\$27,643,389
2 local source revenue-calculated @5%				\$14,545,961	\$14,595,677	\$14,616,964	\$14,954,212	\$14,504,987	\$14,282,972	\$14,412,481	18%
overspend @ 5 %				\$224,600	\$1,598,004	\$3,699,955	\$3,390,923	\$4,803,268	\$5,764,987	\$5,736,266	\$25,218,005
3 local source revenue-calculated @7%				\$14,823,027	\$15,525,454	\$16,230,696	\$17,334,185	\$17,551,618	\$18,041,735	\$19,004,584	56%
overspend @ 7 %				(\$52,466)	\$668,227	\$2,086,223	\$1,010,950	\$1,756,637	\$2,006,224	\$1,144,163	\$8,619,957
1 ave per student			\$6,229	\$6,385	\$6,545	\$6,708	\$6,876	\$7,048	\$7,224	\$7,405	
2 ave per student			\$6,229	\$6,540	\$6,704	\$6,872	\$7,044	\$7,220	\$7,401	\$7,586	
3 ave per student			\$6,229	\$6,665	\$7,132	\$7,631	\$8,165	\$8,736	\$9,348	\$10,002	
inflation				2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	
inflation				5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	
inflation				7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	
no. students	2,201	2,222	2,231	2,224	2,177	2,127	2,123	2,009	1,930	1,900	-14%
info source:	1	Enrollments from DOE reporting, school budget books, and trend projection									
	2	Actual local source revenue FY01-FY 06 is from Certified Dockets									
	3	FY 07-FY09 is from school budget book									
	4	FY 10 budget is from latest version of school budget less Gov FY10 proposal									
	5	Allowed 2.5%, 5% and 7% respectively for cost increases									