

**2006-2007 CHARIHO REGIONAL SCHOOL DISTRICT BUDGET**  
**Includes All Warrants**

<b>INSTRUCTIONAL CODES</b>	<b>2002 -2003 Budget</b>	<b>2003 -2004 Budget</b>	<b>2004 -2005 Budget</b>	<b>2005 -2006 Budget</b>	<b>2006 -2007 Budget</b>	<b>PERCENTAGE INCREASE</b>
<b>10000 INSTRUCTION</b>	\$13,681,111	\$14,616,109	\$15,338,366	\$16,094,884	\$16,577,455	
<b>20000 INSTRUCTIONAL IMPROVEMENT</b>	\$1,053,510	\$925,861	\$989,304	\$855,800	\$877,142	
<b>30000 SPECIAL SERVICES</b>	\$7,672,262	\$7,802,685	\$8,002,870	\$8,102,988	\$8,335,463	
<b>40000 GENERAL SUPPORT</b>	\$9,126,671	\$9,786,113	\$10,424,867	\$10,549,807	\$11,433,286	
<b>60000 ADMINISTRATION</b>	\$207,550	\$233,550	\$198,995	\$225,208	\$231,349	
<b>70000 COMMUNITY SERVICES</b>	\$8,098	\$11,800	\$10,200	\$12,900	\$13,200	
<b>99999 FIXED CHARGES</b>	\$7,058,080	\$7,600,401	\$8,932,418	\$10,391,813	\$11,084,876	
<b>GENERAL FUND BUDGET</b>	\$38,807,282	\$40,976,519	\$43,897,020	\$46,233,400	\$48,552,771	5.02%
<b>CAPITAL RESERVE FUND BUDGET</b>	<u>\$519,500</u>	<u>\$820,320</u>	<u>\$386,500</u>	<u>\$148,000</u>	<u>\$973,860</u>	
<b>TOTAL</b>	\$39,326,782	\$41,796,839	\$44,283,520	\$46,381,400	\$49,526,631	6.78%
<b>REVENUE</b>	(\$1,674,775)	(\$1,970,472)	(\$1,444,334)	(\$1,922,621)	(\$2,691,434)	
<b>MEMBER TOWN'S CONTRIBUTION</b>	\$37,652,007	\$39,826,367	\$42,839,186	\$44,458,779	\$46,835,197	5.35%

<b>COMMUNITY</b>	<b>ENROLLMENT PERCENTAGE 2005</b>	<b>2002-2003 Budget</b>	<b>2003-2004 Budget</b>	<b>2004-2005 Budget</b>	<b>2005-2006 Budget</b>	<b>2006-2007 Budget</b>	<b>PERCENTAGE INCREASE</b>
CHARLESTOWN	28.17%	\$11,216,533	\$11,788,605	\$12,294,846	\$12,701,873	\$13,193,475	3.87%
RICHMOND	36.09%	\$12,530,588	\$13,748,062	\$14,878,050	\$15,680,611	\$16,902,823	7.79%
HOPKINTON	35.74%	\$13,904,886	\$14,289,700	\$15,666,290	\$16,076,295	\$16,738,899	4.12%