

2007-2008 CHARIHO REGIONAL SCHOOL DISTRICT BUDGET

INSTRUCTIONAL CODES	2003 -2004 Budget	2004 -2005 Budget	2005 -2006 Budget	2006 -2007 Budget	2007-2008 Budget	PERCENTAGE INCREASE
10000 INSTRUCTION	\$14,616,109	\$15,338,366	\$16,094,884	\$16,577,455	\$17,355,479	
20000 INSTRUCTIONAL IMPROVEMENT	\$925,861	\$989,304	\$855,800	\$877,142	\$907,223	
30000 SPECIAL SERVICES	\$7,802,685	\$8,002,870	\$8,102,988	\$8,335,463	\$8,615,291	
40000 GENERAL SUPPORT	\$9,786,113	\$10,424,867	\$10,549,807	\$11,433,286	\$11,669,517	
60000 ADMINISTRATION	\$233,550	\$198,995	\$225,208	\$231,349	\$237,357	
70000 COMMUNITY SERVICES	\$11,800	\$10,200	\$12,900	\$13,200	\$13,150	
99999 FIXED CHARGES	\$7,600,401	\$8,932,418	\$10,391,813	\$11,084,876	\$11,529,170	
GENERAL FUND BUDGET	\$40,976,519	\$43,897,020	\$46,233,400	\$48,552,771	\$50,327,187	3.65%
CAPITAL RESERVE FUND BUDGET	<u>\$820,320</u>	<u>\$386,500</u>	<u>\$148,000</u>	<u>\$973,860</u>	<u>\$942,000</u>	
TOTAL	\$41,796,839	\$44,283,520	\$46,381,400	\$49,526,631	\$51,269,187	3.52%
REVENUE	(\$1,970,472)	(\$1,444,334)	(\$1,922,621)	(\$2,691,434)	(\$2,999,876)	
MEMBER TOWN'S CONTRIBUTION	\$39,826,367	\$42,839,186	\$44,458,779	\$46,835,197	\$48,269,311	3.06%

COMMUNITY	ENROLLMENT PERCENTAGE 2006	2003-2004 Budget	2004-2005 Budget	2005-2006 Budget	2006-2007 Budget	2007-2008 Budget	PERCENTAGE INCREASE
CHARLESTOWN	28.24%	\$11,788,605	\$12,294,846	\$12,701,873	\$13,193,475	\$13,631,253	3.32%
RICHMOND	35.91%	\$13,748,062	\$14,878,050	\$15,680,611	\$16,902,823	\$17,333,510	2.55%
HOPKINTON	35.85%	\$14,289,700	\$15,666,290	\$16,076,295	\$16,738,899	\$17,304,548	3.38%