2008-2009 CHARIHO REGIONAL SCHOOL DISTRICT BUDGET

INSTRUCTIONAL CODES	2004 -2005 Budget	2005 -2006 Budget	2006 -2007 Budget	2007-2008 Budget	2008-2009 Budget	PERCENTAGE INCREASE
10000 INSTRUCTION	$15,338,366	$16,094,884	$16,577,455	$17,355,479	$18,217,022	
20000 INSTRUCTIONAL IMPROVEMENT	$989,304	$855,800	$877,142	$907,223	$1,018,667	
30000 SPECIAL SERVICES	$8,002,870	$8,102,988	$8,335,463	$8,615,291	$8,063,025	
40000 GENERAL SUPPORT	$10,424,867	$10,549,807	$11,433,286	$11,669,517	$12,045,310	
60000 ADMINISTRATION	$198,995	$225,208	$231,349	$237,357	$260,308	
70000 COMMUNITY SERVICES	$10,200	$12,900	$13,200	$13,150	$14,300	
99999 FIXED CHARGES	$8,932,418	$10,391,813	$11,084,876	$11,529,170	$11,940,438	
GENERAL FUND BUDGET	$43,897,020	$46,233,400	$48,552,771	$50,327,187	$51,559,070	2.45%
CAPITAL RESERVE FUND BUDGET	$386,500	$148,000	$973,860	$942,000	$1,509,400	
TOTAL	$44,283,520	$46,381,400	$49,526,631	$51,269,187	$53,068,470	3.51%
REVENUE	($1,444,334)	($1,922,621)	($2,691,434)	($2,999,876)	($3,598,605)	
MEMBER TOWN'S CONTRIBUTION	$42,839,186	$44,458,779	$46,835,197	$48,269,311	$49,469,865	2.49%

COMMUNITY	ENROLLMENT PERCENTAGE 2007	2004-2005 Budget	2005-2006 Budget	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	PERCENTAGE INCREASE
CHARLESTOWN	28.15%	$12,294,846	$12,701,873	$13,193,475	$13,631,253	$13,925,767	2.16%
RICHMOND	36.03%	$14,878,050	$15,680,611	$16,902,823	$17,333,510	$17,823,992	2.83%
HOPKINTON	35.82%	$15,666,290	$16,076,295	$16,738,899	$17,304,548	$17,720,106	2.40%