

		2018-2019 Budget	2018-2019 Adjusted Budget	2018-2019 Actual	2019-2020 Budget	2019-2020 Adjusted Budget	2019-2020 Actual	2020-2021 Budget	2020-2021 Adjusted Budget	2020-2021 Year to Date Expended	2021-2022 Budget	Percent Increase	
51000	Personnel Services – Compensation	32,709,968.13	32,742,965.92	32,684,653.57	33,455,413.59	33,248,477.33	33,219,448.62	34,354,516.67	34,133,756.91	17,709,688.82	34,425,874.73		
52000	Personnel Services - Employee Benefits	12,959,208.18	12,857,193.53	12,535,065.89	13,203,941.64	13,119,091.12	11,969,016.50	13,826,583.80	13,886,174.30	7,211,450.41	14,778,077.50		
53000	Purchased Professional and Technical Services	1,810,420.68	1,806,504.55	1,553,680.55	1,687,199.65	1,955,410.75	1,539,403.33	1,667,377.69	1,869,296.14	887,571.53	1,799,496.50		
54000	Purchased Property Services	1,121,943.14	1,131,745.58	1,082,677.94	1,244,425.94	1,177,778.20	962,359.73	1,243,403.23	1,297,528.21	815,754.92	1,309,617.15		
55000	Other Purchased Services	6,928,296.56	6,799,663.02	6,516,725.46	6,920,586.15	6,914,242.04	4,836,220.01	7,151,072.88	7,169,958.27	2,725,402.86	7,460,864.92		
56000	Supplies	1,685,785.41	1,662,763.70	1,552,547.06	1,915,489.55	1,829,213.88	1,579,668.37	1,605,324.57	1,878,000.37	958,150.60	1,544,048.36		
57000	Property	236,831.97	219,049.41	204,499.43	183,097.33	188,026.80	168,021.33	162,294.17	215,614.09	143,468.53	198,686.52		
58000	Debt Service and Miscellaneous	64,480.50	91,558.02	87,114.64	65,320.00	87,622.00	77,134.06	96,144.51	96,204.52	43,647.84	110,616.21		
General Fund Budget		57,516,934.57	57,311,443.73	56,216,964.54	58,675,473.85	58,519,862.12	54,351,271.95	60,106,717.52	60,546,532.81	30,495,135.51	61,627,281.89	2.53%	
59000	Funds Transfer to Capital Budget Supplements		327,136.59	327,136.59	-	155,911.71	154,712.06	100,000.00	100,000.00	100,000.00			
Proof to Original Operating Budget			57,638,580.32	56,544,101.13	58,675,473.85	58,675,773.83	54,505,984.01	60,206,717.52	60,646,532.81	30,595,135.51	61,627,281.89		
Capital Fund Budget		148,530.00			521,308.00			373,794.44			-		
Local Budget Subtotal		57,665,464.57		56,544,101.13	59,196,781.85		54,505,984.01	60,580,511.96		30,595,135.51	61,627,281.89	1.73%	
Estimated Non Operating Budget Exp (Fund 2 Grants)		1,504,767.00			2,315,823.00			1,845,617.47			1,750,000.00		
Estimated Non Operating Budget Exp (Fund 6 Food Serv, Athletics, Etc.)					996,171.45			1,023,755.00			1,000,000.00		
Total Budget Including Grants & Enterprise Funds		59,170,231.57			62,508,776.30		54,505,984.01	63,449,884.43		30,595,135.51	64,377,281.89		
Revenue		(4,843,306.00)	30.12%		(5,143,655.43)	6.20%		(6,175,657.88)	20.06%	(103,107.88)	(6,072,550.00)	-1.67%	
Estimated Non Operating Budget Rev (Fund 2 Grants)		(1,504,767.00)			(2,315,823.00)			(1,845,617.47)			(1,750,000.00)		
Estimated Non Operating Budget Rev (Fund 6 Food Serv, Athletics, Etc.)					(996,171.45)			(1,023,755.00)			(1,000,000.00)		
Member Town's Contributions Without Debt Service		52,822,158.57		-	54,053,126.42		54,505,984.01	54,404,854.08		30,492,027.63	55,554,731.89		
Member Town's Contributions Without Debt Service By Town		2018-2019 Budget		Enrollment % Oct 1 2018	2019-2020 Budget		Enrollment % Oct 1 2019			Enrollment % Oct 1 2020			
Charlestown		14,272,547.25		25.38%	13,718,683.49		24.82%	13,503,284.78		24.61%	13,672,019.52		
Richmond		19,660,407.42		37.79%	20,426,676.48		37.61%	20,461,665.62		37.76%	20,977,466.76		
Hopkinton		18,889,203.90		36.83%	19,907,766.46		37.57%	20,439,903.68		37.63%	20,905,245.61		
		52,822,158.57		-0.07%	54,053,126.42		2.33%	54,404,854.08		0.65%	55,554,731.89	2.11%	
Member Town's Re-Allocation of Fund Balance - Leaving 2.25% in Fund Balance				Re-Alloc. F/B % Oct 1 2017			Re-Alloc. F/B % Oct 1 2018	1,716,939.10		Re-Alloc. F/B % Oct 1 2019	1,667,756.33		
Charlestown		346,647.11		27.02%	644,172.31		25.38%	435,759.14		24.82%	413,937.12		
Richmond		476,257.44		37.22%	887,346.16		37.79%	648,831.29		37.61%	627,243.15		
Hopkinton		451,533.35		35.76%	852,538.92		36.83%	632,348.67		37.57%	626,576.05		
		1,274,437.90			2,384,057.39			1,716,939.10			1,667,756.33		
Member Town's Contributions Without Debt Service By Town Minus Re-Allocation of Fund Balance		2018-2019 Budget		Enrollment % Oct 1 2018	2019-2020 Budget		Enrollment % Oct 1 2019	2020-2021 Budget		Enrollment % Oct 1 2020			
Charlestown		13,925,900.13		25.38%	13,074,511.18		24.82%	13,067,525.64		24.61%	13,258,082.40		
Richmond		19,184,149.98		37.79%	19,539,330.32		37.61%	19,812,834.33		37.76%	20,350,223.61		
Hopkinton		18,437,670.55		36.83%	19,055,227.54		37.57%	19,807,555.01		37.63%	20,278,669.56		
		51,547,720.67		0.64%	51,669,069.03		0.24%	52,687,914.98		1.97%	53,886,975.56	2.28%	
Estimated Debt Service													
Charlestown Campus 2010 1/3 Town Share; CALA no more than 1/3		290,722.28			254,810.20			254,180.53			251,275.18		
Richmond Campus 2010 1/3 Town Share; CALA no more than 1/3		327,386.94			284,970.38			285,466.96			283,206.17		
Hopkinton Campus 2010 1/3 Town Share; CALA no more than 1/3		322,138.87			282,637.28			285,369.11			282,890.50		
		940,248.09			822,417.85			825,016.60			817,371.85		
Total Operating Budget With Debt Service													
Charlestown		14,216,622.42		0.68%	13,329,321.37		-6.24%	13,321,706.17		-0.06%	13,509,357.58	1.41%	
Richmond		19,511,536.92		0.82%	19,824,300.69		1.60%	20,098,301.29		1.38%	20,633,429.78	2.66%	
Hopkinton		18,759,809.42		2.29%	19,337,864.82		3.08%	20,092,924.12		3.90%	20,561,560.06	2.33%	
Member Town's Contribution with Debt Service		52,487,968.76		1.30%	52,491,486.88		0.01%	53,512,931.58		1.95%	54,704,347.41	2.23%	
Estimated Community Contributions after State Educational Aid Applied													
		2018-19 State Aid to Education Rec'd by Towns	2018-19 Contribution to District After State Aid	% Increase Contribution to District After State Aid	2019-20 State Aid to Education Rec'd by Towns	2019-20 Contribution to District After State Aid	% Increase Contribution to District After State Aid	2020-21 State Aid to Education Rec'd by Towns	2020-21 Contribution to District After State Aid	% Increase Contribution to District After State Aid	2021-22 State Aid to Education Rec'd by Towns	2021-22 Contribution to District After State Aid	% Increase Contribution to District After State Aid
CHARLESTOWN		(1,598,581.00)	12,618,041.42	1.21%	(1,500,283.00)	11,829,038.37	-6.25%	(1,347,895.00)	11,973,811.17	1.22%	(1,291,300.00)	12,218,057.58	2.04%
RICHMOND		(4,596,330.00)	14,915,206.92	1.36%	(4,511,568.00)	15,312,732.69	2.67%	(4,717,971.00)	15,380,330.29	0.44%	(5,149,642.00)	15,483,787.78	0.67%
HOPKINTON		(5,222,822.00)	13,536,987.42	3.74%	(5,026,130.00)	14,311,734.82	5.72%	(5,381,580.00)	14,711,344.12	2.79%	(5,590,417.00)	14,971,143.06	1.77%
		(11,417,733.00)	41,070,235.76	2.08%	(11,037,981.00)	41,453,505.88	0.93%	(11,447,446.00)	42,065,485.58	1.48%	(12,031,359.00)	42,672,988.41	1.44%
As of 2020-12-28 Approved Budget June 30, 2020 for FY21													

As of 2020-12-28 Approved Budget June 30, 2020 for FY21