

		2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	YTD Expended	2022-2023		
Instructional Codes		Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Budget	Budget	Percent Increase	
51000	Personnel Services – Compensation	33,455,414	33,248,477.33	33,219,448.62	34,354,517	33,982,058.89	33,694,569.03	34,425,875	34,360,027.73	25,013,785.83	35,547,704		
52000	Personnel Services - Employee Benefits	13,203,942	13,119,091.12	11,969,016.50	13,826,584	13,808,388.18	12,962,851.06	14,778,078	14,778,077.50	9,979,209.03	14,168,480		
53000	Purchased Professional and Technical Services	1,687,200	1,955,410.75	1,539,403.33	1,667,378	1,827,064.94	1,536,812.07	1,799,497	1,843,694.42	1,254,711.55	1,640,279		
54000	Purchased Property Services	1,244,426	1,177,778.20	962,359.73	1,243,403	1,248,574.98	1,047,475.71	1,309,617	1,317,927.32	948,864.70	1,156,765		
55000	Other Purchased Services	6,920,586	6,914,242.04	4,836,220.01	7,151,073	7,081,699.33	6,270,116.67	7,460,865	7,460,548.68	4,928,995.92	7,680,594		
56000	Supplies	1,915,490	1,829,213.88	1,579,668.37	1,605,325	1,795,639.93	1,604,518.94	1,544,048	1,554,000.01	1,402,992.78	1,707,992		
57000	Property	183,097	188,026.80	168,021.33	162,294	277,615.09	262,748.52	198,687	353,286.52	199,939.29	171,453		
58000	Debt Service and Miscellaneous	65,320	87,622.00	77,134.06	96,145	88,299.10	76,806.98	110,616	109,719.71	56,635.27	107,770		
General Fund Budget		58,675,474	58,519,862.12	54,351,271.95	60,106,718	60,109,340.44	57,455,898.98	61,627,282	61,777,281.89	43,785,134.37	62,181,036.59	0.90%	
59000	Funds Transfer to Capital Budget Supplements	-	155,911.71	154,712.06	100,000	182,093.25	182,093.25	1,424,711.72					
Proof to Original Operating Budget		58,675,474	58,675,773.83	54,505,984.01	60,206,718	60,291,433.69	57,637,992.23	61,627,282	61,777,281.89	45,209,846.09	62,181,037		
Capital Fund Budget		521,308			373,794			-			-		
Local Budget Subtotal		59,196,782		54,505,984.01	60,580,512	57,637,992.23		61,627,282		45,209,846.09	62,181,037	0.90%	
Estimated Non Operating Budget Exp (Fund 2 Grants/ESSER)		2,315,823			1,845,617			1,750,000			4,388,343		
Estimated Non Operating Budget Exp (Fund 6 Food Serv, Athletics, Etc.)		996,171			1,023,755			1,000,000			1,000,000		
Total Budget Including Grants & Enterprise Funds		62,508,776		54,505,984.01	63,449,884	57,637,992.23		64,377,282		45,209,846.09	67,569,380		
Revenue		(5,143,655)	6.20%		(6,175,658)	20.06%	48,620.63	(6,072,550)			(6,224,279)		
Estimated Non Operating Budget Rev (Fund 2 Grants/ESSER)		(2,315,823)			(1,845,617)			(1,750,000)			(4,388,343)		
Estimated Non Operating Budget Rev (Fund 6 Food Serv, Athletics, Etc.)		(996,171)			(1,023,755)			(1,000,000)			(1,000,000)		
Member Town's Contributions Without Debt Service		54,053,126		54,505,984.01	54,404,854	57,686,612.86		55,554,732		45,209,846.09	55,956,758		
Member Town's Contributions Without Debt Service By Town		2019-2020 Budget	Enrollment % Oct 1 2019		Enrollment % Oct 1 2020		Enrollment % Oct 1 2021		Enrollment % Oct 1 2021				
Charlestown		13,718,683	24.82%		24.61%		24.79%		24.79%		13,871,680		
Richmond		20,426,676	37.61%		37.76%		37.85%		37.85%		21,179,633		
Hopkinton		19,907,766	37.57%		37.63%		37.36%		37.36%		20,905,445		
		54,053,126	2.33%		0.65%		55,554,732		55,554,732		55,956,758	0.72%	
Member Town's Re-Allocation of Fund Balance - Leaving 2.00% in Fund Balance		Re-Alloc. F/B % Oct 1 2018		Re-Alloc. F/B % Oct 1 2019		Re-Alloc. F/B % Oct 1 2020		Re-Alloc. F/B % Oct 1 2020		2.00% of Budget FB reserve			
Charlestown		644,172	25.38%		435,759		24.82%		413,937		509,175		
Richmond		887,346	37.79%		648,831		37.61%		627,243		781,245		
Hopkinton		852,539	36.83%		632,349		37.57%		626,576		778,555		
		2,384,057			1,716,939				1,667,756		2,068,975		
Member Town's Contributions Without Debt Service By Town Minus Re-Allocation of Fund Balance		2019-2020 Budget	Enrollment % Oct 1 2019		2020-2021 Budget		Enrollment % Oct 1 2020		Enrollment % Oct 1 2021				
Charlestown		13,074,511	24.82%		13,067,526		24.61%		24.79%		13,362,506		
Richmond		19,539,330	37.61%		19,812,834		37.76%		37.85%		20,398,388		
Hopkinton		19,055,228	37.57%		19,807,555		37.63%		37.36%		20,126,889		
		51,669,069	0.24%		52,687,915		1.97%		53,886,976		53,887,783	0.00%	
Estimated Debt Service													
Charlestown Campus 2010 1/3 Town Share; CALA no more than 1/3		254,810		254,181		251,275		251,495		251,495			
Richmond Campus 2010 1/3 Town Share; CALA no more than 1/3		284,970		285,467		283,206		283,128		283,128			
Hopkinton Campus 2010 1/3 Town Share; CALA no more than 1/3		282,637		285,369		282,891		281,941		281,941			
		822,418		825,017		817,372		816,564		816,564			
Total Operating Budget With Debt Service													
Charlestown		13,329,321	-6.24%		13,321,706		-0.06%		13,509,358		13,614,001	0.77%	
Richmond		19,824,301	1.60%		20,098,301		1.38%		20,633,430		20,681,516	0.23%	
Hopkinton		19,337,865	3.08%		20,092,924		3.90%		20,561,560		20,408,831	-0.74%	
Member Town's Contribution with Debt Service		52,491,487		0.01%	53,512,932		1.95%	54,704,347		2.23%	54,704,347	0.00%	
Estimated Community Contributions after State Educational Aid Applied													
		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	2022-23 State Aid to Education Rec'd by Towns	2022-23 Contribution to District After State Aid	% Increase Contribution to District After State Aid
CHARLESTOWN		(1,500,283)	11,829,038.37	-6.25%	(1,347,895)	11,973,811.17	1.22%	(1,291,300)	12,218,057.58	2.04%	(1,291,300)	12,322,701	0.86%
RICHMOND		(4,511,568)	15,312,732.69	2.67%	(4,717,971)	15,380,330.29	0.44%	(5,149,642)	15,483,787.78	0.67%	(5,192,232)	15,489,284	0.04%
HOPKINTON		(5,026,130)	14,311,734.82	5.72%	(5,381,580)	14,711,344.12	2.79%	(5,590,417)	14,971,143.06	1.77%	(5,590,417)	14,818,414	-1.02%
		(11,037,981)	41,453,505.88	0.93%	(11,447,446)	42,065,485.58	1.48%	(12,031,359)	42,672,988.41	1.44%	(12,073,949)	42,630,398	-0.10%
As of 2022-05-10 Budget for FY23													