2019-2020 CHARIHO Regional School District Budget

		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	
Instructional Code		Budget	Audited Actual	Budget	Audited Actual	Budget	Year to Date	Budget	Percent Increase
51000	Personnel Services – Compensation	32,144,672.00	31,819,533.74	32,347,563.98	32,120,590.78	32,709,968.13	18,815,966.63	33,455,413.59	
52000	Personnel Services - Employee Benefits	12,418,570.00	12,112,267.59	12,958,893.28	11,249,800.26	12,959,208.18	7,211,303.74	13,203,941.64	
53000	Purchased Professional and Technical Services	1,522,786.00	1,580,405.09	1,694,790.69	1,700,468.18	1,810,420.68	1,081,512.68	1,687,199.65	
54000	Purchased Property Services	1,232,927.00	1,218,720.05	1,250,535.06	1,265,378.26	1,121,943.14	879,620.64	1,244,425.94	
55000	Other Purchased Services	5,932,061.00	5,500,347.46	6,256,511.34	5,973,895.00	6,928,296.56	3,607,852.36	6,920,586.15	
56000	Supplies	1,762,747.00	1,471,784.62	1,782,275.49	1,548,298.22	1,685,785.41	1,173,459.51	1,915,489.55	
57000	Property	279,429.00	220,133.98	217,957.94	212,724.27	236,831.97	158,925.61	183,097.33	
58000	Debt Service and Miscellaneous	46,556.00	74,383.89	75,258.50	53,194.38	64,480.50	78,867.05	65,320.00	
General Fund Bud	dget	55,339,748.00	53,997,576.42	56,583,786.28	54,124,349.35	57,516,934.57	33,007,508.22	58,675,473.85	2.01%
59000	Funds Transfer to Capital		64,247.77		106,906.85		189,017.33		
78000	Funds Returned Member Towns	_	365,031.00						
	Capital Fund Budget	110,863.00	,	\$0		148,530.00		521,308.00	
Local Budget Sub		55,450,611.00	54,426,855.19	56,583,786.28	54,231,256.20	57,665,464.57	33,196,525.55	59,196,781.85	2.66%
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-	erating Budget Exp (Grants)	1,372,819.00		1,547,424.00		1,504,767.00		2,315,823.00	
	erating Budget Exp (Food Serv, Athletics, Etc.)			2 0 121 210 20			22 404 525 55	996,171.45	
Total Budget Inch	uding Grants & Enterprise Funds	56,823,430.00		58,131,210.28		59,170,231.57	33,196,525.55	62,508,776.30	
Revenue		(3,230,100.00)		(3,722,100.00)		(4,843,306.00)		(5,143,655.43)	
Estimated Non Ope	erating Budget Rev (Grants)	(1,372,819.00)		(1,547,424.00)		(1,504,767.00)		(2,315,823.00)	
Estimated Non Ope	erating Budget Rev (Food Serv, Athletics, Etc.)							(996,171.45)	
Member Town's C	Contributions Without Debt Service	52,220,511.00		52,861,686.28		52,822,158.57	33,196,525.55	54,053,126.42	
Member Town's C	Contributions Without Debt Service By Town	2016-2017	Enrollment %	2017-2018	Enrollment %	2018-2019	Enrollment %		
Tomas C	The state of the by total	2010 2017	Oct 1, 2016	Budget	Oct 1 2017	Budget	Oct 1 2018		
Charlestown		14,480,747.70	27.20%	14,378,378.67	27.02%	14,272,547.25	25.38%	13,718,683.49	
Richmond		19,076,152.67	37.37%	19,754,412.16	37.22%	19,660,407.42	37.79%	20,426,676.48	
Hopkinton		18,663,610.63	35.43%	18,728,895.45	35.76%	18,889,203.90	36.83%	19,907,766.46	
Hopkinton		52,220,511.00	0.23%	52,861,686.28	1.23%	52,822,158.57	-0.07%	54,053,126.42	2.33%
		22,220,211.00		22,001,000,20		52,022,150,57		54,055,120,42	2.55 %
	Re-Allocation of Fund Balance - Leaving 6 remaining after payment for CALA Bond)		Re-Alloc. F/B % Oct 1, 2015		Re-Alloc. F/B % Oct 1 2016		Re-Alloc. F/B % Oct 1 2017		
Charlestown		556,446.81	27.73%	455,022.12	27.20%	346,647.11	27.02%	644,172.31	
Richmond		712,204.78	36.53%	599,421.49	37.37%	476,257.44	37.22%	887,346.16	
Hopkinton		695,509.41	35.74%	586,458.36	35.43%	451,533.35	35.76%	852,538.92	
		1,964,161.00		1,640,901.97		1,274,437.90		2,384,057.39	
Member Town's C	Contributions Without Debt Service By Town								
Minus Re-Allocati	ion of Fund Balance	2016-2017	Enrollment %	2017-2018	Enrollment %	2018-2019	Enrollment %	2019-2020	
		2010 2017			O+4 1 2017	Davidona	Oct 1 2018	Budget	
		2010 2017	Oct 1, 2016	Budget	Oct 1 2017	Budget	OCI 1 2018	Duugei	
Charlestown		13,924,300.89		Budget 13,923,356.55	27.02%	13,925,900.13	25.38%	13,074,511.18	
Charlestown Richmond			Oct 1, 2016						
		13,924,300.89	Oct 1, 2016 27.20%	13,923,356.55	27.02%	13,925,900.13	25.38%	13,074,511.18	
Richmond		13,924,300.89 18,363,947.89	Oct 1, 2016 27.20% 37.37%	13,923,356.55 19,154,990.67	27.02% 37.22%	13,925,900.13 19,184,149.98	25.38% 37.79%	13,074,511.18 19,539,330.31	0.24%
Richmond Hopkinton	ervice	13,924,300.89 18,363,947.89 17,968,101.22	Oct 1, 2016 27.20% 37.37% 35.43%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31	27.02% 37.22% 35.76% 1.92 %	13,925,900.13 19,184,149.98 18,437,670.56	25.38% 37.79% 36.83%	13,074,511.18 19,539,330.31 19,055,227.54	0.24%
Richmond	ervice Campus 2010 1/3 Town Share; CALA no more than 1/3	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00	Oct 1, 2016 27.20% 37.37% 35.43%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestration	27.02% 37.22% 35.76% 1.92 %	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67	25.38% 37.79% 36.83%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03	0.24%
Richmond Hopkinton Estimated Debt Se Charlestown	Campus 2010 1/3 Town Share; CALA no more than 1/3	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00	Oct 1, 2016 27.20% 37.37% 35.43%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestration 197,880.00	27.02% 37.22% 35.76% 1.92 %	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28	25.38% 37.79% 36.83%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03	0.24%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00	Oct 1, 2016 27.20% 37.37% 35.43%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestration	27.02% 37.22% 35.76% 1.92 %	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94	25.38% 37.79% 36.83%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38	0.24%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Richmond	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00	Oct 1, 2016 27.20% 37.37% 35.43%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestrati 197,880.00	27.02% 37.22% 35.76% 1.92 %	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91)	25.38% 37.79% 36.83%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09)	0.24%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Richmond Hopkinton	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00	Oct 1, 2016 27.20% 37.37% 35.43%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestration 197,880.00	27.02% 37.22% 35.76% 1.92 %	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87	25.38% 37.79% 36.83%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28	0.24%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Richmond	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00	Oct 1, 2016 27.20% 37.37% 35.43%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00	27.02% 37.22% 35.76% 1.92 %	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84)	25.38% 37.79% 36.83%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99)	0.24%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Richmond Hopkinton Hopkinton	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00	Oct 1, 2016 27.20% 37.37% 35.43%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestrati 197,880.00	27.02% 37.22% 35.76% 1.92 %	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87	25.38% 37.79% 36.83%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28	0.24%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Richmond Hopkinton Hopkinton Total Operating B	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 187,138.00 561,414.00	Oct 1, 2016 27.20% 37.37% 35.43% 1.19%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 197,880.00	27.02% 37.22% 35.76% 1.92%	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84) 917,554.34	25.38% 37.79% 36.83% 0.64 %	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76	
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Richmond Hopkinton Hopkinton Total Operating B Charlestown	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 187,138.00 187,138.00	Oct 1, 2016 27.20% 37.37% 35.43% 1.19%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 197,880.00 593,640.00	27.02% 37.22% 35.76% 1.92% on	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84) 917,554.34	25.38% 37.79% 36.83% 0.64 %	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76	-6.24%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Richmond Hopkinton Total Operating B Charlestown Richmond	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 561,414.00 14,111,438.89 18,551,085.89	Oct 1, 2016 27.20% 37.37% 35.43% 1.19%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 197,880.00 197,880.00 194,121,236.55 19,352,870.67	27.02% 37.22% 35.76% 1.92% On 0.07% 4.32%	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84) 917,554.34 14,216,622.42 19,511,536.92	25.38% 37.79% 36.83% 0.64% 0.68% 0.82%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76 13,329,321.38 19,824,300.69	-6.24% 1.60%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Richmond Hopkinton Hopkinton Total Operating B Charlestown Richmond Hopkinton	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Sudget With Debt Service	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 561,414.00 14,111,438.89 18,551,085.89 18,155,239.22	Oct 1, 2016 27.20% 37.37% 35.43% 1.19%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 593,640.00 14,121,236.55 19,352,870.67 18,340,317.09	27.02% 37.22% 35.76% 1.92% on 0.07% 4.32% 1.02%	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84) 917,554.34 14,216,622.42 19,511,536.92 18,759,809.42	25.38% 37.79% 36.83% 0.64% 0.68% 0.82% 2.29%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76 13,329,321.38 19,824,300.69 19,337,864.81	-6.24% 1.60% 3.08%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Hopkinton Hopkinton Total Operating B Charlestown Richmond Hopkinton	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 561,414.00 14,111,438.89 18,551,085.89	Oct 1, 2016 27.20% 37.37% 35.43% 1.19%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 197,880.00 197,880.00 194,121,236.55 19,352,870.67	27.02% 37.22% 35.76% 1.92% On 0.07% 4.32%	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84) 917,554.34 14,216,622.42 19,511,536.92	25.38% 37.79% 36.83% 0.64% 0.68% 0.82%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76 13,329,321.38 19,824,300.69	-6.24% 1.60%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Hopkinton Hopkinton Total Operating B Charlestown Richmond Hopkinton Member Town's C	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Sudget With Debt Service	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 561,414.00 14,111,438.89 18,551,085.89 18,155,239.22	Oct 1, 2016 27.20% 37.37% 35.43% 1.19%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 593,640.00 14,121,236.55 19,352,870.67 18,340,317.09	27.02% 37.22% 35.76% 1.92% on 0.07% 4.32% 1.02%	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84) 917,554.34 14,216,622.42 19,511,536.92 18,759,809.42	25.38% 37.79% 36.83% 0.64% 0.68% 0.82% 2.29%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76 13,329,321.38 19,824,300.69 19,337,864.81	-6.24% 1.60% 3.08%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Hopkinton Hopkinton Total Operating B Charlestown Richmond Hopkinton Member Town's C	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Sudget With Debt Service Contribution with Debt Service	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 561,414.00 14,111,438.89 18,551,085.89 18,155,239.22	Oct 1, 2016 27.20% 37.37% 35.43% 1.19%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 593,640.00 14,121,236.55 19,352,870.67 18,340,317.09	27.02% 37.22% 35.76% 1.92% on 0.07% 4.32% 1.02%	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84) 917,554.34 14,216,622.42 19,511,536.92 18,759,809.42	25.38% 37.79% 36.83% 0.64% 0.68% 0.82% 2.29%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76 13,329,321.38 19,824,300.69 19,337,864.81	-6.24% 1.60% 3.08%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Hopkinton Hopkinton Total Operating B Charlestown Richmond Hopkinton Member Town's C	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Sudget With Debt Service Contribution with Debt Service	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 187,138.00 561,414.00 14,111,438.89 18,551,085.89 18,155,239.22 50,817,764.00	Oct 1, 2016 27.20% 37.37% 35.43% 1.19% -1.07% 1.92% 2.22% 1.18%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 593,640.00 14,121,236.55 19,352,870.67 18,340,317.09 51,814,424.31	27.02% 37.22% 35.76% 1.92% on 0.07% 4.32% 1.02% 1.96%	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84) 917,554.34 14,216,622.42 19,511,536.92 18,759,809.42 52,487,968.76	25.38% 37.79% 36.83% 0.64% 0.68% 0.82% 2.29% 1.30%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76 13,329,321.38 19,824,300.69 19,337,864.81 52,491,486.88	-6.24% 1.60% 3.08% 0.01%
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Hopkinton Hopkinton Total Operating B Charlestown Richmond Hopkinton Member Town's C	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Sudget With Debt Service Contribution with Debt Service	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 187,138.00 561,414.00 14,111,438.89 18,551,085.89 18,155,239.22 50,817,764.00 2016-17 State Aid to	Oct 1, 2016 27.20% 37.37% 35.43% 1.19% -1.07% 1.92% 2.22% 1.18%	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 593,640.00 14,121,236.55 19,352,870.67 18,340,317.09 51,814,424.31	27.02% 37.22% 35.76% 1.92% on 0.07% 4.32% 1.02% 1.96%	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84) 917,554.34 14,216,622.42 19,511,536.92 18,759,809.42 52,487,968.76	25.38% 37.79% 36.83% 0.64% 0.68% 0.82% 2.29% 1.30%	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76 13,329,321.38 19,824,300.69 19,337,864.81 52,491,486.88	-6.24% 1.60% 3.08% 0.01% 2019-20 Contribution to
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Hopkinton Hopkinton Total Operating B Charlestown Richmond Hopkinton Member Town's C	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Sudget With Debt Service Contribution with Debt Service	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 187,138.00 187,138.00 181,138.00 2016-17 State Aid to Education Rec'd	Oct 1, 2016 27.20% 37.37% 35.43% 1.19% -1.07% 1.92% 2.22% 1.18% 2016-17 Contribution to District After State	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 197,880.00 593,640.00 14,121,236.55 19,352,870.67 18,340,317.09 51,814,424.31 2017-18 State Aid to Education Rec'd	27.02% 37.22% 35.76% 1.92% on 0.07% 4.32% 1.02% 1.96% 2017-18 Contribution to District After State	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84) 917,554.34 14,216,622.42 19,511,536.92 18,759,809.42 52,487,968.76 2018-19 Proj State Aid to Education Rec'd	25.38% 37.79% 36.83% 0.64% 0.64% 0.82% 2.29% 1.30% 2018-19 Contribution to District After State	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76 13,329,321.38 19,824,300.69 19,337,864.81 52,491,486.88	-6.24% 1.60% 3.08% 0.01% 2019-20 Contribution to District After State
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Richmond Hopkinton Total Operating B Charlestown Richmond Hopkinton Member Town's C Estimated Communications	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Sudget With Debt Service Contribution with Debt Service	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 187,138.00 561,414.00 14,111,438.89 18,551,085.89 18,155,239.22 50,817,764.00 2016-17 State Aid to Education Rec'd by Towns	Oct 1, 2016 27.20% 37.37% 35.43% 1.19% -1.07% 1.92% 2.22% 1.18% 2016-17 Contribution to District After State Aid	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 197,880.00 593,640.00 14,121,236.55 19,352,870.67 18,340,317.09 51,814,424.31 2017-18 State Aid to Education Rec'd by Towns	27.02% 37.22% 35.76% 1.92% on 0.07% 4.32% 1.02% 1.96% 2017-18 Contribution to District After State Aid	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84) 917,554.34 14,216,622.42 19,511,536.92 18,759,809.42 52,487,968.76 2018-19 Proj State Aid to Education Rec'd by Towns	25.38% 37.79% 36.83% 0.64% 0.64% 0.82% 2.29% 1.30% 2018-19 Contribution to District After State Aid	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76 13,329,321.38 19,824,300.69 19,337,864.81 52,491,486.88	-6.24% 1.60% 3.08% 0.01% 2019-20 Contribution to District After State Aid
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Hopkinton Hopkinton Total Operating B Charlestown Richmond Hopkinton Member Town's C Estimated Communications CHARLESTOWN	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Sudget With Debt Service Contribution with Debt Service	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 187,138.00 561,414.00 14,111,438.89 18,551,085.89 18,155,239.22 50,817,764.00 2016-17 State Aid to Education Rec'd by Towns (1,706,432.00)	Oct 1, 2016 27.20% 37.37% 35.43% 1.19% -1.07% 1.92% 2.22% 1.18% 2016-17 Contribution to District After State Aid 12,405,006.89	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 197,880.00 197,880.00 14,121,236.55 19,352,870.67 18,340,317.09 51,814,424.31 2017-18 State Aid to Education Rec'd by Towns (1,653,819.00)	27.02% 37.22% 35.76% 1.92% on 0.07% 4.32% 1.02% 1.96% 2017-18 Contribution to District After State Aid 12,467,417.55	13,925,900.13 19,184,149,98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.284) 917,554.34 14,216,622.42 19,511,536.92 18,759,809.42 52,487,968.76 2018-19 Proj State Aid to Education Rec'd by Towns (1,620,632.00)	25.38% 37.79% 36.83% 0.64% 0.64% 0.82% 2.29% 1.30% 2018-19 Contribution to District After State Aid 12,595,990.42	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76 13,329,321.38 19,824,300.69 19,337,864.81 52,491,486.88 2019-20 Proj State Aid to Education Rec'd by Towns (1,607,264.00)	-6.24% 1.60% 3.08% 0.01% 2019-20 Contribution to District After State Aid 11,722,057.38
Richmond Hopkinton Estimated Debt Se Charlestown Richmond Richmond Hopkinton Hopkinton Total Operating B Charlestown Richmond Hopkinton Member Town's C Estimated Communications	Campus 2010 1/3 Town Share; CALA no more than 1/3 Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Campus 2010 1/3 Town Share; CALA no more than 1/3 Payment from Fund Balance per legislation Sudget With Debt Service Contribution with Debt Service	13,924,300.89 18,363,947.89 17,968,101.22 50,256,350.00 187,138.00 187,138.00 187,138.00 561,414.00 14,111,438.89 18,551,085.89 18,155,239.22 50,817,764.00 2016-17 State Aid to Education Rec'd by Towns	Oct 1, 2016 27.20% 37.37% 35.43% 1.19% -1.07% 1.92% 2.22% 1.18% 2016-17 Contribution to District After State Aid	13,923,356.55 19,154,990.67 18,142,437.09 51,220,784.31 *due to sequestratic 197,880.00 197,880.00 197,880.00 593,640.00 14,121,236.55 19,352,870.67 18,340,317.09 51,814,424.31 2017-18 State Aid to Education Rec'd by Towns	27.02% 37.22% 35.76% 1.92% on 0.07% 4.32% 1.02% 1.96% 2017-18 Contribution to District After State Aid	13,925,900.13 19,184,149.98 18,437,670.56 51,547,720.67 290,722.28 327,386.94 (13,970.91) 322,138.87 (8,722.84) 917,554.34 14,216,622.42 19,511,536.92 18,759,809.42 52,487,968.76 2018-19 Proj State Aid to Education Rec'd by Towns	25.38% 37.79% 36.83% 0.64% 0.64% 0.82% 2.29% 1.30% 2018-19 Contribution to District After State Aid	13,074,511.18 19,539,330.31 19,055,227.54 51,669,069.03 254,810.20 284,970.38 (10,831.09) 282,637.28 (8,497.99) 803,088.76 13,329,321.38 19,824,300.69 19,337,864.81 52,491,486.88	-6.24% 1.60% 3.08% 0.01% 2019-20 Contribution to District After State Aid