

| | | 2018-2019 | 2018-2019 | 2018-2019 | 2019-2020 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | 2020-2021 | 2021-2022 | | |
|---|---|--|---|--|--|---|--|--|---|--|--|---|--|
| Instructional Codes | | Budget | Adjusted Budget | Actual | Budget | Adjusted Budget | Actual | Budget | Adjusted Budget | Year to Date Expended | 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 | | | | Re-Alloc. F/B % Oct 1 2019 | | | |
| 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