

Instructional Codes	2019-2020	2019-2020	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	Percent Increase	
	Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	Actual	Budget	Adjusted Budget	YTD Expended Budget	Budget		
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		
<b>General Fund Budget</b>	<b>58,675,474</b>	<b>58,519,862.12</b>	<b>54,351,271.95</b>	<b>60,106,718</b>	<b>60,109,340.44</b>	<b>57,455,898.98</b>	<b>61,627,282</b>	<b>61,777,281.89</b>	<b>43,785,134.37</b>	<b>62,181,036.59</b>	<b>0.90%</b>	
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			
<b>Proof to Original Operating Budget</b>	<b>58,675,474</b>	<b>58,675,773.83</b>	<b>54,505,984.01</b>	<b>60,206,718</b>	<b>60,291,433.69</b>	<b>57,637,992.23</b>	<b>61,627,282</b>	<b>61,777,281.89</b>	<b>45,209,846.09</b>	<b>62,181,037</b>		
Capital Fund Budget	521,308			373,794			-			-		
<b>Local Budget Subtotal</b>	<b>59,196,782</b>		<b>54,505,984.01</b>	<b>60,580,512</b>		<b>57,637,992.23</b>	<b>61,627,282</b>		<b>45,209,846.09</b>	<b>62,181,037</b>	<b>0.90%</b>	
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		
<b>Total Budget Including Grants &amp; Enterprise Funds</b>	<b>62,508,776</b>		<b>54,505,984.01</b>	<b>63,449,884</b>		<b>57,637,992.23</b>	<b>64,377,282</b>		<b>45,209,846.09</b>	<b>67,569,380</b>		
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)		
<b>Member Town's Contributions Without Debt Service</b>	<b>54,053,126</b>		<b>54,505,984.01</b>	<b>54,404,854</b>		<b>57,686,612.86</b>	<b>55,554,732</b>		<b>45,209,846.09</b>	<b>55,956,758</b>		
<b>Member Town's Contributions Without Debt Service By Town</b>	<b>2019-2020 Budget</b>		<b>Enrollment % Oct 1 2019</b>	<b>2020-2021 Budget</b>		<b>Enrollment % Oct 1 2020</b>	<b>2021-2022 Budget</b>		<b>Enrollment % Oct 1 2021</b>			
Charlestown	13,718,683		24.82%	13,503,285		24.61%	13,672,020		24.79%	13,871,680		
Richmond	20,426,676		37.61%	20,461,666		37.76%	20,977,467		37.85%	21,179,633		
Hopkinton	19,907,766		37.57%	20,439,904		37.63%	20,905,246		37.36%	20,905,445		
	<b>54,053,126</b>		<b>2.33%</b>	<b>54,404,854</b>		<b>0.65%</b>	<b>55,554,732</b>			<b>55,956,758</b>	<b>0.72%</b>	
<b>Member Town's Re-Allocation of Fund Balance - Leaving 2.00% in Fund Balance</b>			<b>Re-Alloc. F/B % Oct 1 2018</b>			<b>Re-Alloc. F/B % Oct 1 2019</b>			<b>Re-Alloc. F/B % Oct 1 2020</b>		<b>2.00% of Budget FB reserve</b>	
Charlestown	644,172		25.38%	435,759		24.82%	413,937		24.61%	509,175		
Richmond	887,346		37.79%	648,831		37.61%	627,243		37.76%	781,245		
Hopkinton	852,539		36.83%	632,349		37.57%	626,576		37.63%	778,555		
	<b>2,384,057</b>			<b>1,716,939</b>			<b>1,667,756</b>			<b>2,068,975</b>		
<b>Member Town's Contributions Without Debt Service By Town Minus Re-Allocation of Fund Balance</b>	<b>2019-2020 Budget</b>		<b>Enrollment % Oct 1 2019</b>	<b>2020-2021 Budget</b>		<b>Enrollment % Oct 1 2020</b>	<b>2021-2022 Budget</b>		<b>Enrollment % Oct 1 2021</b>			
Charlestown	13,074,511		24.82%	13,067,526		24.61%	13,258,082		24.79%	13,362,506		
Richmond	19,539,330		37.61%	19,812,834		37.76%	20,350,224		37.85%	20,398,388		
Hopkinton	19,055,228		37.57%	19,807,555		37.63%	20,278,670		37.36%	20,126,889		
	<b>51,669,069</b>		<b>0.24%</b>	<b>52,687,915</b>		<b>1.97%</b>	<b>53,886,976</b>		<b>2.28%</b>	<b>53,887,783</b>	<b>0.00%</b>	
<b>Estimated Debt Service</b>												
Charlestown Campus 2010 1/3 Town Share; CALA no more than 1/3	254,810			254,181			251,275			251,495		
Richmond Campus 2010 1/3 Town Share; CALA no more than 1/3	284,970			285,467			283,206			283,128		
Hopkinton Campus 2010 1/3 Town Share; CALA no more than 1/3	282,637			285,369			282,891			281,941		
	<b>822,418</b>			<b>825,017</b>			<b>817,372</b>			<b>816,564</b>		
<b>Total Operating Budget With Debt Service</b>												
Charlestown	13,329,321		-6.24%	13,321,706		-0.06%	13,509,358		1.41%	13,614,001	0.77%	
Richmond	19,824,301		1.60%	20,098,301		1.38%	20,633,430		2.66%	20,681,516	0.23%	
Hopkinton	19,337,865		3.08%	20,092,924		3.90%	20,561,560		2.33%	20,408,831	-0.74%	
<b>Member Town's Contribution with Debt Service</b>	<b>52,491,487</b>		<b>0.01%</b>	<b>53,512,932</b>		<b>1.95%</b>	<b>54,704,347</b>		<b>2.23%</b>	<b>54,704,347</b>	<b>0.00%</b>	
<b>Estimated Community Contributions after State Educational Aid Applied</b>												
	<i>2019-20 State Aid to Education Rec'd by Towns</i>	<i>2019-20 Contribution to District After State Aid</i>	<i>% Increase Contribution to District After State Aid</i>	<i>2020-21 State Aid to Education Rec'd by Towns</i>	<i>2020-21 Contribution to District After State Aid</i>	<i>% Increase Contribution to District After State Aid</i>	<i>2021-22 State Aid to Education Rec'd by Towns</i>	<i>2021-22 Contribution to District After State Aid</i>	<i>% Increase Contribution to District After State Aid</i>	<i>2022-23 State Aid to Education Rec'd by Towns</i>	<i>2022-23 Contribution to District After State Aid</i>	<i>% Increase Contribution to District After State Aid</i>
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%
	<b>(11,037,981)</b>	<b>41,453,505.88</b>	<b>0.93%</b>	<b>(11,447,446)</b>	<b>42,065,485.58</b>	<b>1.48%</b>	<b>(12,031,359)</b>	<b>42,672,988.41</b>	<b>1.44%</b>	<b>(12,073,949)</b>	<b>42,630,398</b>	<b>-0.10%</b>

As of 2022-05-10 Budget for FY23