

# ARRSD FY20 BUDGET

**Athol-Royalston Regional School District  
Town of Royalston  
Town Meeting 7:00pm  
May 10, 2019**

# BUDGET BREAKDOWN

Category	DESE Number	FY19	FY20	Difference
Administration	1000	\$623,315	\$641,640	\$18,325
Teaching	2000	\$11,346,523	\$11,457,561	\$111,038
Special Services	3000	\$2,605,721	\$2,654,267	\$48,546
Operations	4000	\$1,560,165	\$1,628,651	\$68,486
Fixed Charges/ Insurances	5000	\$4,293,978	\$4,545,083 STD= \$105,500	\$251,105
Debt	8000	\$85,000	LTD=\$0	-\$85,000
Tuitions	9000	\$3,707,775	\$3,866,348	\$158,573
Overall Budget		\$24,222,477	\$24,793,550	\$571,073

# DISTRICT SUPPLEMENTS

	<b>Circuit Breaker</b>	<b>Chapter 70</b>	<b>Transport Reimburse</b>	<b>Title 1</b>	<b>Grants</b>	<b>Local Assessments</b>
<b>FY 20</b>	<b>\$409,060 (estimate)</b>	<b>17,406,240 (estimated)</b>	<b>\$585,000 (estimated)</b>	<b>\$506,138 (estimated)</b>	<b>\$741,157</b>	<b>5,364,474 (includes \$105,500 AHS Building )</b>
<b>FY 19</b>	<b>\$446,868</b>	<b>\$17,371,572</b>	<b>\$500,000 (Budget)</b>	<b>\$575,138</b>	<b>\$807,653</b>	<b>\$5,043,835</b>
<b>FY 18</b>	<b>\$402,251</b>	<b>\$17,319,440</b>	<b>\$575,939</b>	<b>\$590,714</b>	<b>\$106,2403</b>	<b>\$4,800,786</b>
<b>FY 17</b>	<b>\$536,681</b>	<b>\$17,267,570</b>	<b>\$423,035</b>	<b>\$624,546</b>	<b>\$1,169,209</b>	<b>\$4,644,813</b>
<b>FY 16</b>	<b>\$359, 161</b>	<b>\$17,172,640</b>	<b>\$385,107</b>	<b>\$620,050</b>	<b>\$1,163,654</b>	<b>\$4,504,824</b>
<b>FY</b>	<b>\$346,594</b>	<b>\$17,129,715</b>	<b>\$498,763</b>	<b>N/A</b>	<b>\$1,218,554</b>	<b>\$4,367,645</b>

# ESTIMATED ASSESSMENTS WITH DEBT

**Royalston -\$617,414 – 10.51%**

**Athol -\$4,747,060 – 5.84%**

**Assessment Increase**

**Operating Budget = \$24,688,050**

**DEBT= \$105,500**

**Total Budget= \$24,793,550**