

FY2021 FRRSD Budget
Passed 3/2/20

Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Proposed	Comments
Schl Comm Advertising	\$ 4,625.37	\$ 7,495.28	\$ 837.33	\$ 5,000.00	\$ 3,000.00	\$ 5,000.00	Legal Notices/Position Ads
Schl Comm Expenses/Members	\$ 4,630.00	\$ 4,609.95	\$ 4,800.00	\$ 4,800.00	\$ 5,017.00	\$ 5,000.00	MASC Memberships
Schl Comm Treasurer Expense	\$ 4,979.72	\$ 3,610.71	\$ 4,774.00	\$ 4,500.00	\$ 4,000.00	\$ 4,500.00	Treasurer Compensation & Mileage
Schl Comm Audit Expenses	\$ 22,000.00	\$ 27,550.00	\$ 29,450.00	\$ 26,000.00	\$ 30,000.00	\$ 30,000.00	General Fund & End-of-Year Report Audit /Consulting
Schl Comm Treasurer Supplies	\$ 974.77	\$ 1,209.29	\$ 748.03	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Tax Forms/Checks/Office Supplies
Schl Comm Total	\$ 37,209.86	\$ 44,475.23	\$ 40,609.36	\$ 41,300.00	\$ 43,017.00	\$ 45,500.00	
Administration Salaries	\$ 47,824.92	\$ 50,100.18	\$ 58,034.33	\$ 53,150.20	\$ 56,050.00	\$ 55,871.00	Per Diem Supt.-1 day/week & Assistant to Supt. FT
Supt. Membership	\$ 15.29	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	MASS/Local Supt. Assoc./MARS
Postage	\$ 1,526.72	\$ 1,694.95	\$ 1,744.69	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	Postage
Office Expense	\$ -	\$ -	\$ 1,715.11	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	district cell phones
Superintendent Total	\$ 49,366.93	\$ 51,795.13	\$ 61,994.13	\$ 58,150.20	\$ 61,050.00	\$ 60,871.00	
Business Office Salaries	\$ 88,994.88	\$ 84,348.51	\$ 74,168.16	\$ 76,854.77	\$ 110,000.00	\$ 103,926.20	New systems requiring increased workload to integrate
Business Office Total	\$ 88,994.88	\$ 84,348.51	\$ 74,168.16	\$ 76,854.77	\$ 110,000.00	\$ 103,926.20	
Schl Comm Legal Services	\$ 144.00	\$ 236.50	\$ 108.00	\$ 500.00	\$ 500.00	\$ 500.00	Legal Services
SC Legal Services	\$ 144.00	\$ 236.50	\$ 108.00	\$ 500.00	\$ 500.00	\$ 500.00	
Instructional Services Salaries	\$ 233,035.00	\$ 239,541.10	\$ 241,537.94	\$ 248,619.36	\$ 248,252.00	\$ 250,423.68	Secretary & School Lunch Acctg Staff (1.5FTE)
Office Supplies/Principal	\$ 766.86	\$ 875.49	\$ 949.79	\$ 800.00	\$ 800.00	\$ 800.00	Office Supplies
Principal's Office Totals	\$ 233,801.86	\$ 240,416.59	\$ 242,487.73	\$ 249,419.36	\$ 249,052.00	\$ 251,223.68	
Internet Connection (DSL/Fiber Optic)	\$ 1,019.85	\$ 611.85	\$ 1,940.05	\$ 2,500.00	\$ 800.00	\$ 1,500.00	MBI-Fiber-Optic Internet Connection (Less E-rate)
Media/Tech Contract Services	\$ 5,679.13	\$ 3,715.20	\$ 3,415.20	\$ 3,000.00	\$ 3,400.00	\$ 3,400.00	Network Service Contract & Offsite Backup
Tech Software	\$ 18,752.82	\$ 20,127.94	\$ 22,396.00	\$ 22,620.00	\$ 22,620.00	\$ 15,050.00	Acctg/Communication/Attendance/DOE/Health Software
Tech Equipment	\$ 16,678.61	\$ 5,110.73	\$ 2,118.89	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Technology Totals	\$ 42,130.41	\$ 29,565.72	\$ 29,870.14	\$ 33,120.00	\$ 31,820.00	\$ 24,950.00	
Teacher Salaries	\$ 560,004.21	\$ 592,801.93	\$ 619,763.85	\$ 665,826.60	\$ 581,469.00	\$ 762,530.81	6 teachers with column movement, 4yo PK teacher moved
SN Admin & Teachers	\$ 130,630.00	\$ 133,288.10	\$ 118,546.02	\$ 127,108.00	\$ 127,108.00	\$ 134,867.58	2 SN Teachers
Foreign Language	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Paid with School Choice Funds
Teaching Totals	\$ 690,634.21	\$ 726,090.03	\$ 738,309.87	\$ 792,934.60	\$ 708,577.00	\$ 897,398.39	
SN Contract Services	\$ 11,127.04	\$ 8,256.44	\$ 10,021.88	\$ 8,000.00	\$ 40,500.00	\$ 8,000.00	Counseling Services
SN Speech Services	\$ 30,635.28	\$ 45,318.50	\$ 43,388.25	\$ 30,000.00	\$ 55,000.00	\$ 35,000.00	Speech Therapy Services
SN OT Services	\$ 8,542.36	\$ 15,905.58	\$ 14,449.98	\$ 10,000.00	\$ 12,000.00	\$ 13,000.00	Occupational Therapy Services
SN PT Services	\$ 6,846.49	\$ 5,454.50	\$ 8,126.25	\$ 5,000.00	\$ 11,000.00	\$ 6,000.00	Physical Therapy Services
SN Psych Services	\$ 13,829.62	\$ 7,335.00	\$ 5,256.44	\$ 12,000.00	\$ 6,000.00	\$ 12,000.00	Psychological Evaluations
Total Medical Services	\$ 70,980.79	\$ 82,270.02	\$ 81,242.80	\$ 65,000.00	\$ 124,500.00	\$ 74,000.00	
Substitute Teacher Salaries LT	\$ -	\$ -	\$ 52,845.17	\$ -	\$ 84,000.00	\$ -	
Total Substitute Long Term	\$ -	\$ -	\$ 52,845.17	\$ -	\$ 84,000.00	\$ -	
Substitute Teacher Salaries ST	\$ 22,240.69	\$ 23,517.25	\$ 26,657.50	\$ 22,000.00	\$ 22,000.00	\$ 24,000.00	\$75-85.00/Day
Total Substitute Short Term	\$ 22,240.69	\$ 23,517.25	\$ 26,657.50	\$ 22,000.00	\$ 22,000.00	\$ 24,000.00	
Paraprofessionals	\$ 33,080.38	\$ 51,926.28	\$ 52,583.25	\$ 38,796.77	\$ 39,000.00	\$ 53,144.95	Class Teaching Assistants (Additional portion paid w/ grant funds)
SN Paraprofessionals	\$ 27,452.89	\$ 37,898.88	\$ 48,360.61	\$ 74,643.29	\$ 75,000.00	\$ 104,327.72	SN Teaching Assistants (Additional portion paid with grant funds)
Paraprofessionals Totals	\$ 60,533.27	\$ 89,825.16	\$ 100,943.86	\$ 113,440.06	\$ 114,000.00	\$ 157,472.67	

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Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Proposed	Comments
Media Tech Staff	\$ 69,155.00	\$ 78,987.76	\$ 75,984.22	\$ 77,340.00	\$ 77,340.00	\$ 87,175.34	Media Tech & Support Staff with column movement
Media/Technology	\$ 69,155.00	\$ 78,987.76	\$ 75,984.22	\$ 77,340.00	\$ 77,340.00	\$ 87,175.34	
Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Development	\$ 3,865.56	\$ 8,412.66	\$ 5,983.91	\$ 6,000.00	\$ 15,000.00	\$ 8,000.00	Conference & Course Reimbursement (School Choice also used)
Total Professional Development	\$ 3,865.56	\$ 8,412.66	\$ 5,983.91	\$ 6,000.00	\$ 15,000.00	\$ 8,000.00	
Music Instruction Supplies	\$ 263.46	\$ 656.94	\$ 748.32	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
Media/Books/Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Paid from School Choice Funds
Copier Supplies	\$ 1,690.53	\$ 2,488.69	\$ 2,400.10	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Classroom Curriculum Supplies	\$ 2,492.79	\$ 6,783.49	\$ 6,195.23	\$ 5,200.00	\$ 5,200.00	\$ 6,000.00	Curriculum Materials
SN Classroom Curriculum Supplies	\$ 1,021.79	\$ 2,051.19	\$ 28.05	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	SN Classroom & Testing Materials
Total Instructional Materials	\$ 5,468.57	\$ 11,980.31	\$ 9,371.70	\$ 9,900.00	\$ 9,900.00	\$ 10,700.00	
Art Instruction Supplies	\$ 693.29	\$ 497.30	\$ 800.85	\$ 800.00	\$ 800.00	\$ 800.00	Art Program Supplies
Total Art Instruction	\$ 693.29	\$ 497.30	\$ 800.85	\$ 800.00	\$ 800.00	\$ 800.00	
Gym/Health Supplies	\$ 795.67	\$ 705.43	\$ 358.80	\$ 800.00	\$ 800.00	\$ 800.00	PE & Health Instruction Supplies
Total Gym/Health Instruction	\$ 795.67	\$ 705.43	\$ 358.80	\$ 800.00	\$ 800.00	\$ 800.00	
General Supplies	\$ 1,573.83	\$ 1,761.19	\$ 1,358.30	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	Paper/Markers/Printer Cartridges
Total General Supplies	\$ 1,573.83	\$ 1,761.19	\$ 1,358.30	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
PK Program Instruction	\$ 53,913.18	\$ 55,920.50	\$ 61,410.59	\$ 78,299.50	\$ 79,000.00	\$ 42,632.20	Grant eliminated, move 1 teacher to teacher salaries
School Programs	\$ -	\$ 1,103.02	\$ 11,066.26	\$ 4,000.00	\$ 3,500.00	\$ 3,000.00	BTF Playwriting Program
PK Program Expenses	\$ 5,050.51	\$ 584.33	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	PK Supplies
Gifted & Talented	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Paid with School Choice Funds
Total Instructional Services	\$ 58,963.69	\$ 57,607.85	\$ 72,476.85	\$ 84,299.50	\$ 84,500.00	\$ 47,632.20	
Instructional Software	\$ 2,828.83	\$ 3,086.00	\$ 2,822.95	\$ 3,000.00	\$ 3,200.00	\$ 3,000.00	Software used in instruction
Total Classroom Technology	\$ 2,828.83	\$ 3,086.00	\$ 2,822.95	\$ 3,000.00	\$ 3,200.00	\$ 3,000.00	
Health Salaries & Supplies	\$ 36,178.23	\$ 35,777.15	\$ 39,455.23	\$ 38,863.26	\$ 39,064.00	\$ 39,636.55	FT School Nurse & Supplies
Health Office Totals	\$ 36,178.23	\$ 35,777.15	\$ 39,455.23	\$ 38,863.26	\$ 39,064.00	\$ 39,636.55	
Bus Driver's Salaries	\$ 24,763.25	\$ 27,480.27	\$ 35,530.26	\$ 30,628.22	\$ 31,000.00	\$ 30,199.08	Van Driver's Salaries (2 PT)
SN Bus Driver Salaries	\$ 1,588.93	\$ -	\$ -	\$ 1,700.00	\$ -	\$ -	Van Transport for Summer Tutoring
Bus Fuel	\$ 8,343.02	\$ 10,314.81	\$ 10,513.58	\$ 9,000.00	\$ 9,000.00	\$ 12,000.00	Fuel for Vans
Bus Maintenance	\$ 5,931.86	\$ 15,379.34	\$ 14,545.05	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	Van Maintenance (4 Vans)
Bus Contracts	\$ 331,105.06	\$ 314,405.62	\$ 306,390.86	\$ 331,849.52	\$ 331,900.00	\$ 332,000.00	8% Increase Bus Contract (New Contract)
SN Transportation Out of District	\$ 39,845.18	\$ 59,094.92	\$ 77,175.80	\$ 79,500.00	\$ 59,000.00	\$ 93,800.00	Lee, Lenox, Pittsfield & Westfield (1 additional student)
Homeless Transportation	\$ 6,168.75	\$ 129.50	\$ -	\$ -	\$ -	\$ -	
Vocational Transportation	\$ 32,700.00	\$ 27,480.00	\$ 6,733.58	\$ 10,000.00	\$ 10,000.00	\$ -	
Transportation Totals	\$ 450,446.05	\$ 454,284.46	\$ 450,889.13	\$ 474,677.74	\$ 452,900.00	\$ 479,999.08	

FY2021 FRRSD Budget
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Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Proposed	Comments
School Lunch Staff	\$ 59,917.70	\$ 62,629.00	\$ 59,714.24	\$ 61,000.00	\$ 61,000.00	\$ 62,300.00	
School Lunch Food	\$ 37,200.46	\$ 37,106.91	\$ 35,018.89	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	
School Lunch Supplies	\$ 2,845.69	\$ 6,156.22	\$ 5,499.39	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
School Lunch Federal Reimbursement	\$ (28,048.61)	\$ (35,922.54)	\$ (35,129.32)	\$ (35,000.00)	\$ (35,000.00)	\$ (35,000.00)	
School Lunch State Reimbursement	\$ (873.54)	\$ (832.27)	\$ (765.72)	\$ (800.00)	\$ (800.00)	\$ (800.00)	
School Lunch Local Receipts	\$ (24,450.95)	\$ (24,061.24)	\$ (22,173.20)	\$ (27,200.00)	\$ (27,200.00)	\$ (24,500.00)	
Cafeteria Subsidy	\$ 46,590.75	\$ 45,076.08	\$ 42,164.28	\$ 40,000.00	\$ 40,000.00	\$ 44,000.00	
Custodians Salaries	\$ 81,941.02	\$ 83,002.95	\$ 82,396.42	\$ 79,699.50	\$ 80,000.00	\$ 82,762.42	2FTE Custodian + Summer Help
Custodial Supply	\$ 12,405.95	\$ 9,785.77	\$ 6,892.19	\$ 11,000.00	\$ 10,000.00	\$ 11,000.00	Cleaning Supplies/Paper Goods
Custodial Totals	\$ 94,346.97	\$ 92,788.72	\$ 89,288.61	\$ 90,699.50	\$ 90,000.00	\$ 93,762.42	
Heating	\$ 18,846.20	\$ 29,526.87	\$ 38,288.11	\$ 32,500.00	\$ 32,500.00	\$ 35,000.00	Fuel Oil
Heating Totals	\$ 18,846.20	\$ 29,526.87	\$ 38,288.11	\$ 32,500.00	\$ 32,500.00	\$ 35,000.00	
Electricity	\$ 30,339.27	\$ 37,516.69	\$ 33,343.24	\$ 32,000.00	\$ 32,000.00	\$ 34,000.00	\$ -
Telephone	\$ 1,576.46	\$ 2,482.38	\$ 2,437.00	\$ 2,000.00	\$ 2,400.00	\$ 2,500.00	Verizon
Sewer Fees	\$ 5,549.04	\$ 6,001.48	\$ 5,922.36	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	Otis Sewer Fees
Utility Totals	\$ 37,464.77	\$ 46,000.55	\$ 41,702.60	\$ 40,000.00	\$ 40,400.00	\$ 42,500.00	
Grounds Maintenance	\$ 33,175.00	\$ 33,358.20	\$ 27,680.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	Landscaping/Snowplowing
Total Grounds Maintenance	\$ 33,175.00	\$ 33,358.20	\$ 27,680.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
Maintenance Contracts	\$ 16,273.46	\$ 18,172.79	\$ 22,323.60	\$ 24,160.00	\$ 24,160.00	\$ 25,550.00	Maintenance Agreements
Building Maintenance Contracted Services	\$ 30,217.00	\$ 50,083.73	\$ 42,067.96	\$ 31,680.00	\$ 30,000.00	\$ 31,800.00	Building Maintenance & Repairs
Building Maintenance Supplies	\$ 3,745.00	\$ 1,893.34	\$ 3,402.61	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Stabilization Fund	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
Total Building Maintenance	\$ 50,235.46	\$ 70,149.86	\$ 107,794.17	\$ 100,840.00	\$ 99,160.00	\$ 102,350.00	
Building Security	\$ 684.00	\$ 1,064.00	\$ 684.00	\$ 1,000.00	\$ 1,200.00	\$ 1,000.00	Annual Fire & Security Alarm Fees
Total Building Security	\$ 684.00	\$ 1,064.00	\$ 684.00	\$ 1,000.00	\$ 1,200.00	\$ 1,000.00	
Equipment Maintenance	\$ 857.00	\$ 1,025.47	\$ 239.29	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	Maintenance & Repairs
Total Equipment Maintenance	\$ 857.00	\$ 1,025.47	\$ 239.29	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Office Equipment Maintenance	\$ -	\$ -	\$ 6.99	\$ 500.00	\$ 500.00	\$ 500.00	Copier Maintenance
Maintenance Totals	\$ -	\$ -	\$ 6.99	\$ 500.00	\$ 500.00	\$ 500.00	
Unemployment Insurance	\$ 5,257.75	\$ 2,286.84	\$ 1,784.29	\$ 1,809.85	\$ 1,800.00	\$ 1,915.96	MA Unemployment (.1%)
Medicare Insurance	\$ 22,271.90	\$ 23,644.26	\$ 24,042.42	\$ 26,242.78	\$ 26,000.00	\$ 27,781.47	1.45% Total Salaries
Flex Spending Account Fee	\$ 645.00	\$ 789.64	\$ 983.24	\$ 900.00	\$ 900.00	\$ 1,000.00	Flex Spending Admin Fee
Berkshire County Retirement	\$ 115,881.00	\$ 122,345.00	\$ 132,064.00	\$ 120,186.00	\$ 120,186.00	\$ 128,700.00	BCRS Annual Assessment
Employee Benefit Totals	\$ 144,055.65	\$ 149,065.74	\$ 158,873.95	\$ 149,138.62	\$ 148,886.00	\$ 159,397.44	

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Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Proposed	Comments
Health Insurance	\$ 668,045.00	\$ 556,038.22	\$ 549,856.60	\$ 575,011.25	\$ 513,150.00	\$ 563,470.44	Health Insurance Plan - 25 participants
Health Insurance Offset	\$ (137,353.00)	\$ (113,714.49)	\$ (103,836.66)	\$ (120,752.36)	\$ (107,761.00)	\$ (118,328.79)	Employee contribution
Life Insurance	\$ 1,677.00	\$ 1,572.92	\$ 1,421.78	\$ 1,800.00	\$ 1,400.00	\$ 1,400.00	Life Insurance Premiums
Disability Insurance	\$ 3,052.00	\$ 4,287.32	\$ 4,711.15	\$ -	\$ -	\$ -	
Disability Offset	\$ (3,320.00)	\$ (3,919.80)	\$ (4,953.48)	\$ -	\$ -	\$ -	
Total Insurance Active Employees	\$ 532,101.00	\$ 444,264.17	\$ 447,199.39	\$ 456,058.88	\$ 406,789.00	\$ 446,541.65	
Retiree Health Insurance	\$ 246,039.00	\$ 184,829.09	\$ 196,098.46	\$ 199,312.20	\$ 199,000.00	\$ 194,309.72	Health Insurance for Retirees - 38 participants
MTRS HI Offset	\$ (24,206.00)	\$ (17,946.15)	\$ (15,835.52)	\$ (14,265.90)	\$ (15,600.00)	\$ (14,011.06)	Retiree Contribution
BCRS HI Offset	\$ (6,282.00)	\$ (6,548.16)	\$ (9,455.28)	\$ (4,279.77)	\$ (5,500.00)	\$ (4,203.32)	Retiree Contribution
Individual Offset	\$ (8,263.00)	\$ (5,412.18)	\$ (14,224.40)	\$ (5,230.83)	\$ (1,000.00)	\$ (5,137.39)	Retiree Contribution
Total Insurance Retired Employees	\$ 207,288.00	\$ 154,922.60	\$ 156,583.26	\$ 175,535.70	\$ 176,900.00	\$ 170,957.96	
Property & Casualty Insurance	\$ 23,105.00	\$ 25,306.00	\$ 17,504.00	\$ 32,142.50	\$ 22,672.00	\$ 24,500.00	MIIA Property & Casualty (7.5% Increase)
Workers Comp Insurance	\$ 13,325.86	\$ 14,665.00	\$ 14,140.00	\$ 16,555.00	\$ 16,555.00	\$ 17,750.00	MIIA Workers Compensation (7.5% Increase)
Treasurer's Bond	\$ 501.00	\$ 1,044.00	\$ 243.00	\$ 537.50	\$ 600.00	\$ 700.00	MIIA Treasurer's Bond (7.5% Increase)
Insurance Totals	\$ 36,931.86	\$ 41,015.00	\$ 31,887.00	\$ 49,235.00	\$ 39,827.00	\$ 42,950.00	
New Equipment	\$ 7,332.49	\$ 35,535.19	\$ 12,165.54	\$ 4,000.00	\$ 3,000.00	\$ 4,000.00	Equipment Replacement
Equipment Lease	\$ 11,757.46	\$ 13,881.91	\$ 12,189.27	\$ 11,200.00	\$ 12,000.00	\$ 12,000.00	Copier (2) & Printer (5) Leases
Acquisition of Equipment Totals	\$ 19,089.95	\$ 49,417.10	\$ 24,354.81	\$ 15,200.00	\$ 15,000.00	\$ 16,000.00	
School Bond Principal	\$ 100,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	
Total Bond Principal	\$ 100,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	
School Bond Interest	\$ 3,969.00	\$ 1,328.13	\$ -	\$ -	\$ -	\$ -	
Total Bond Interest	\$ 3,969.00	\$ 1,328.13	\$ -	\$ -	\$ -	\$ -	
							4% increase at Lee & Berkshire Hills Regional
Tuition Middle School	\$ 167,888.64	\$ 185,399.44	\$ 143,399.64	\$ 153,582.00	\$ 145,600.00	\$ 227,424.00	Tuition for 20 students
Tuition High School	\$ 461,454.18	\$ 485,914.71	\$ 429,504.38	\$ 444,778.00	\$ 469,300.00	\$ 415,603.00	Tuition for 51 students
SN OD Public School Tuition	\$ 82,810.77	\$ 95,605.12	\$ 125,287.49	\$ 165,962.60	\$ 140,000.00	\$ 145,653.58	Tuition for 3 students (including summer)
SN Tuition Middle School	\$ 136,917.90	\$ 56,933.66	\$ 29,498.23	\$ 9,526.47	\$ 72,600.00	\$ 68,984.22	Tuition for 1 students
SN Tuition High School	\$ 148,732.50	\$ 165,208.78	\$ 155,691.49	\$ 191,404.67	\$ 114,500.00	\$ 117,685.94	Tuition for 13 students
Vocational Tuition	\$ 11,178.00	\$ 11,012.00	\$ 15,423.00	\$ 16,500.00	\$ 16,772.00	\$ -	Tuition for 1 Student
Total Tuition to Mass Schools	\$ 1,008,981.99	\$ 1,000,073.71	\$ 898,804.23	\$ 981,753.74	\$ 958,772.00	\$ 975,350.73	
School Choice Tuitions	\$ 235,200.00	\$ 223,321.00	\$ 217,454.00	\$ 245,000.00	\$ 250,000.00	\$ 240,000.00	Tuition for 49 students
SN School Choice Tuition	\$ 31,380.00	\$ 45,958.00	\$ 50,624.00	\$ 48,625.00	\$ 50,000.00	\$ 36,364.15	Tuition for 9 students
Total School Choice Tuitions	\$ 266,580.00	\$ 269,279.00	\$ 268,078.00	\$ 293,625.00	\$ 300,000.00	\$ 276,364.15	
SN OD Non-Public School Tuition	\$ 96,864.40	\$ 129,528.12	\$ 139,770.32	\$ 127,500.00	\$ 56,300.00	\$ 205,000.00	Tuition for 2 students (including summer)
Circuit Breaker Revolving Offset	\$ (30,000.00)	\$ (20,000.00)	\$ (45,208.00)	\$ (30,000.00)	\$ -	\$ (26,877.00)	Circuit Breaker Reimbursement
Total Tuition Non-Public Schools	\$ 66,864.40	\$ 109,528.12	\$ 94,562.32	\$ 97,500.00	\$ 56,300.00	\$ 178,123.00	
Total GF Actual Expenditures	\$ 4,594,067.62	\$ 4,648,523.57	\$ 4,535,424.65	\$ 4,705,985.94	\$ 4,672,254.00	\$ 4,936,382.45	
Total General Fund Approved Budget	\$ 4,633,138.00	\$ 4,663,476.00	\$ 4,593,784.43	\$ -	\$ 4,705,985.95	\$ -	4.90%
Difference Over/Under	\$ 39,070.38	\$ 14,952.43	\$ 58,359.78	\$ -	\$ 33,731.95	\$ -	\$ 112,201.52

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Revenue Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Proposed	Comments
Otis Assessment	\$ 2,426,967.00	\$ 2,484,167.00	\$ 2,421,150.00	\$ 2,389,710.00	\$ 2,389,710.00	\$ 2,406,910.00	0.72%
Sfld Assessment	\$ 1,429,822.00	\$ 1,408,361.00	\$ 1,443,802.16	\$ 1,553,966.00	\$ 1,553,966.00	\$ 1,690,514.00	8.79%
Chapter 70	\$ 427,060.00	\$ 434,200.00	\$ 488,530.00	\$ 492,810.00	\$ 492,810.00	\$ 501,190.00	0
Transportation Aid	\$ 252,823.00	\$ 250,000.00	\$ 200,695.00	\$ 250,000.00	\$ 250,000.00	\$ 288,268.00	0
E&D	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 45,000.00	0
Bank Interest	\$ 397.12	\$ 1,369.43	\$ 4,256.14	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0
Fees/Other Receipts	\$ 5,776.63	\$ 8,800.00	\$ 3,489.34	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0
Income Totals	\$ 4,542,845.75	\$ 4,586,897.43	\$ 4,561,922.64	\$ 4,705,986.00	\$ 4,705,986.00	\$ 4,936,382.00	0

School Bond Revenue	FY17	FY18	FY19	FY20 Budget	FY20	FY21	Comments
Otis Capital Assess.	\$ 71,333.00	\$ 59,730.00	\$ -	\$ -	\$ -	\$ -	-
Sandisfield Capital Assess.	\$ 32,636.00	\$ 26,598.00	\$ -	\$ -	\$ -	\$ -	-
Total Bond Assessment	\$ 103,969.00	\$ 86,328.00	\$ -	\$ -	\$ -	\$ -	-
School Bond Expenditures	FY2017	FY2018	FY2019	FY20 Budget	FY2020	FY21	Comments
School Bond Totals	\$ 103,969.00	\$ 86,328.13	\$ -	\$ -	\$ -	\$ -	

Total Assessment	FY17	FY18	FY19	FY20 Budget	FY20	FY21	Comments
Otis Assessment	\$ 2,498,300.00	\$ 2,543,897.00	\$ 2,421,150.00	\$ 2,389,710.00	\$ 2,389,710.00	\$ 2,406,910.00	0.72%
Sandisfield Assessment	\$ 1,462,458.00	\$ 1,434,959.00	\$ 1,443,802.43	\$ 1,553,966.00	\$ 1,553,966.00	\$ 1,690,514.00	8.79%

School Choice Revolving Fund Expenditures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Proposed	Comments
Classroom Curriculum Supplies	\$ 13,190.06	\$ 5,000.00	\$ 5,000.00	\$ 12,000.00	\$ 12,000.00	\$ 35,000.00	Literacy Footprints (ELA), Know Atom
Foreign Language	\$ 2,110.00	\$ 2,000.00	\$ 1,800.00	\$ 2,200.00	\$ 2,200.00	\$ 2,000.00	
Gifted & Talented	\$ 14,620.00	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Materials	\$ -	\$ 800.00	\$ -	\$ -	\$ -	\$ 1,000.00	
Nature's Classroom (1/2 Cost)	\$ 7,028.20	\$ 2,900.00	\$ 5,787.00	\$ 5,800.00	\$ 5,800.00	\$ 5,000.00	25 Students @ \$400
Payroll Expenses	\$ 59,299.83	\$ 55,975.00	\$ 55,000.00	\$ 58,000.00	\$ 58,000.00	\$ 27,000.00	Subs, Stipends, PK Comp (due to reduction in grant \$)
Professional Development	\$ 4,401.05	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00	
Tech Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Paid from School Choice	\$ 100,649.14	\$ 69,675.00	\$ 70,587.00	\$ 82,000.00	\$ 82,000.00	\$ 110,000.00	