

**RICHMOND EDUCATION BUDGET
FY24 BUDGET**

	FY22 BUDGET	FY22 ACTUALS	FY23 APPROVED BUDGET	FY24 PRELIMINARY BUDGET	FY23 to FY24 \$ Change	FY23 to FY24 % Change
School Committee Legal Expense	\$9,000.00	\$8,700.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
MASC Dues	\$330.00	\$100.00	\$330.00	\$330.00	\$0.00	0.00%
Advertising	\$1,500.00	\$1,310.50	\$1,500.00	\$1,500.00	\$0.00	0.00%
School Committee Expense	\$3,500.00	\$437.11	\$6,000.00	\$2,000.00	-\$4,000.00	-66.67%
Total School Committee Accounts	\$14,330.00	\$10,547.61	\$16,830.00	\$12,830.00	-\$4,000.00	-23.77%
Prof. Services & Fees - Superintendent	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
Super. Admin. Asst. Salary	\$39,383.00	\$40,291.73	\$40,564.00	\$43,453.00	\$2,889.00	7.12%
Superintendent's Prof. Dev.	\$2,800.00	\$825.00	\$2,800.00	\$1,975.00	-\$825.00	-29.46%
Super. Admin. Asst. Prof. Dev.	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
Administration Telephone	\$750.00	\$871.64	\$750.00	\$750.00	\$0.00	0.00%
Administration Copying & Printing	\$1,400.00	\$1,627.33	\$1,400.00	\$1,400.00	\$0.00	0.00%
Administration Postage	\$1,200.00	\$1,439.75	\$1,200.00	\$1,200.00	\$0.00	0.00%
Administration Expenses	\$1,000.00	\$422.64	\$1,000.00	\$1,000.00	\$0.00	0.00%
MASS Membership	\$1,250.00	\$1,794.00	\$2,000.00	\$1,885.00	-\$115.00	-5.75%
MARS Membership	\$750.00	\$950.00	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
Administration Software Support	\$1,250.00	\$2,400.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Total Superintendent Accounts	\$109,983.00	\$110,622.09	\$113,414.00	\$114,363.00	\$949.00	0.84%
SPED Director's Salary	\$47,000.00	\$48,539.33	\$48,410.00	\$51,538.00	\$3,128.00	6.46%
SPED Teachers Salaries	\$374,181.00	\$276,198.41	\$374,181.00	\$473,668.00	\$99,487.00	26.59%
SPED Paraprofessional Salaries	\$86,081.00	\$18,767.29	\$62,000.00	\$12,500.00	-\$49,500.00	-79.84%
SPED Substitute Salaries	\$500.00	\$180.00	\$500.00	\$500.00	\$0.00	0.00%
Prof. Services & Fees - SPED	\$35,000.00	\$29,790.70	\$37,000.00	\$32,500.00	-\$4,500.00	-12.16%
SPED Tutor Salary	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
SPED Director's Prof. Dev.	\$250.00	\$275.00	\$300.00	\$300.00	\$0.00	0.00%
Total Special Education Accounts	\$548,012.00	\$373,750.73	\$527,391.00	\$576,006.00	\$48,615.00	9.22%
Principal's Salary	\$106,000.00	\$99,999.90	\$100,000.00	\$119,223.00	\$19,223.00	19.22%
Principal's Prof. Dev	\$0.00	\$5,825.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
School Secretary Salary	\$36,851.00	\$41,760.04	\$40,665.00	\$43,142.00	\$2,477.00	6.09%
Principal's Expense	\$350.00	\$120.96	\$110.00	\$750.00	\$640.00	581.82%
Principal's Office Supplies	\$500.00	\$15.95	\$500.00	\$0.00	-\$500.00	-100.00%
Printing & Copying	\$2,750.00	\$8,344.76	\$16,000.00	\$16,000.00	\$0.00	0.00%
Total Principal's Accounts	\$146,451.00	\$156,066.61	\$158,775.00	\$180,615.00	\$21,840.00	13.76%
Pupil Supplies	\$18,000.00	\$12,230.70	\$19,000.00	\$20,000.00	\$1,000.00	5.26%

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SPED Supplies	\$7,000.00	\$4,809.20	\$5,000.00	\$6,000.00	\$1,000.00	20.00%
Textbooks	\$12,275.00	\$5,211.46	\$14,000.00	\$14,000.00	\$0.00	0.00%
Total Supply Accounts	\$37,275.00	\$22,251.36	\$38,000.00	\$40,000.00	\$2,000.00	5.26%
Teachers Salaries	\$1,469,957.00	\$901,233.41	\$1,443,543.00	\$1,497,427.00	\$53,884.00	3.73%
Paraprofessional Salaries	\$96,906.00	\$189,985.68	\$170,600.00	\$197,242.00	\$26,642.00	15.62%
Substitute Salaries	\$24,000.00	\$10,765.25	\$24,000.00	\$24,000.00	\$0.00	0.00%
Substitute Salaries - Paraprofessionals	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Prof. Services & Fees - Reg. Education	\$5,500.00	\$11,008.00	\$8,400.00	\$8,400.00	\$0.00	0.00%
Prof. Services & Fees - Cultural Enrichment F	\$12,500.00	\$0.00	\$17,500.00	\$17,500.00	\$0.00	0.00%
Librarian Salary	\$6,186.00	\$6,372.08	\$6,372.00	\$0.00	-\$6,372.00	-100.00%
Total Teaching Accounts	\$1,620,049.00	\$1,119,364.42	\$1,675,415.00	\$1,749,569.00	\$74,154.00	4.43%
Software	\$10,000.00	\$6,313.90	\$10,000.00	\$10,000.00	\$0.00	0.00%
Follett	\$910.00	\$922.19	\$925.00	\$925.00	\$0.00	0.00%
Total Library Services	\$10,910.00	\$7,236.09	\$10,925.00	\$10,925.00	\$0.00	0.00%
Professional Development - Reimbursement	\$14,000.00	\$13,773.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
Professional Development - SPED	\$2,000.00	\$530.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Professional Staff Prof. Dev.	\$10,000.00	\$791.55	\$10,000.00	\$10,000.00	\$0.00	0.00%
Para-Prof. Prof. Dev.	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
Support Staff Prof. Dev.	\$5,000.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Total Prof. Dev. Accounts	\$31,300.00	\$15,094.55	\$28,800.00	\$28,800.00	\$0.00	0.00%
Technology Services	\$20,000.00	\$9,963.68	\$9,000.00	\$9,000.00	\$0.00	0.00%
Internet Service	\$0.00	\$4,045.62	\$5,000.00	\$5,000.00	\$0.00	0.00%
Technology Hardware	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
Total Technology Accounts	\$20,000.00	\$14,009.30	\$24,000.00	\$24,000.00	\$0.00	0.00%
Nurse Salary	\$57,981.00	\$63,181.26	\$61,981.00	\$68,948.00	\$6,967.00	11.24%
Nurse Supplies	\$1,000.00	\$1,383.29	\$1,000.00	\$1,250.00	\$250.00	25.00%
SNAP Cloud	\$900.00	\$302.25	\$500.00	\$500.00	\$0.00	0.00%
Total Health Accounts	\$59,881.00	\$64,866.80	\$63,481.00	\$70,698.00	\$7,217.00	11.37%
Transportation / Regular	\$209,696.00	\$214,255.10	\$224,448.00	\$241,195.00	\$16,747.00	7.46%
SPED Transportation	\$70,000.00	\$24,412.50	\$30,000.00	\$30,000.00	\$0.00	0.00%
Total Transportation Accounts	\$279,696.00	\$238,667.60	\$254,448.00	\$271,195.00	\$16,747.00	6.58%
Activity Advisor Stipend	\$20,000.00	\$15,400.00	\$20,000.00	\$22,500.00	\$2,500.00	12.50%
Activity Advisor Stipend	\$20,000.00	\$15,400.00	\$20,000.00	\$22,500.00	\$2,500.00	12.50%
Lee Public Schools	\$42,783.00	\$25,000.00	\$25,750.00	\$0.00	-\$25,750.00	-100.00%
Lenox Public Schools	\$63,462.00	\$90,198.31	\$143,000.00	\$103,950.00	-\$39,050.00	-27.31%

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Monument Mt. Reg. H.S. Tuition	\$266,208.00	\$277,159.09	\$292,879.00	\$271,049.00	-\$21,830.00	-7.45%
Pittsfield High School Tuition	\$53,554.00	\$71,039.30	\$53,835.00	\$15,867.00	-\$37,968.00	-70.53%
Taconic Tuition	\$36,800.00	\$0.00	\$0.00	\$41,206.00	\$41,206.00	n/a
Tuition - OOD - Special Education	\$175,000.00	\$175,000.00	\$0.00	\$150,000.00	\$150,000.00	n/a
Summer Programs	\$6,200.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
Total Tuition Accounts	\$644,007.00	\$638,396.70	\$523,464.00	\$590,072.00	\$66,608.00	12.72%
Food Service Supervisor Salary	\$46,972.00	\$48,382.10	\$48,382.00	\$51,328.00	\$2,946.00	6.09%
Food Services Expenses	\$15,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
Food Service Supervisor Salary	\$61,972.00	\$48,382.10	\$58,382.00	\$61,328.00	\$2,946.00	5.05%
Custodian	\$65,390.00	\$66,055.05	\$78,125.00	\$86,285.00	\$8,160.00	10.44%
Summer Custodian	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Electricity	\$26,000.00	\$48,177.28	\$30,000.00	\$48,000.00	\$18,000.00	60.00%
Propane	\$3,200.00	\$6,147.05	\$5,500.00	\$8,800.00	\$3,300.00	60.00%
Heating	\$60,000.00	\$88,506.62	\$60,000.00	\$65,000.00	\$5,000.00	8.33%
Telephone	\$3,500.00	\$3,762.65	\$3,500.00	\$3,700.00	\$200.00	5.71%
Prof. Services & Fees - Water Testing	\$3,000.00	\$3,870.00	\$3,800.00	\$3,900.00	\$100.00	2.63%
Maintenance of Grounds	\$15,000.00	\$11,657.69	\$15,000.00	\$15,000.00	\$0.00	0.00%
Maintenance of Buildings	\$50,000.00	\$56,923.45	\$50,000.00	\$50,000.00	\$0.00	0.00%
Maintenance Contracts	\$15,000.00	\$7,658.18	\$15,000.00	\$15,000.00	\$0.00	0.00%
Custodial Supplies	\$20,000.00	\$15,904.92	\$20,000.00	\$20,000.00	\$0.00	0.00%
Total Operations & Maint. Accounts	\$263,590.00	\$308,662.89	\$283,425.00	\$318,185.00	\$34,760.00	12.26%
Medical Insurance	\$581,569.00	\$528,346.65	\$581,569.00	\$592,136.00	\$10,567.00	1.82%
Total Emp. Benefits & Ins. Accounts	\$581,569.00	\$528,346.65	\$581,569.00	\$592,136.00	\$10,567.00	1.82%
School Unemployment	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Total School Unemployment Accounts	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Contingency - Salary	\$10,992.00	\$0.00	\$116,201.00	\$10,000.00	-\$106,201.00	-91.39%
Total Contingency Accounts	\$10,992.00	\$0.00	\$116,201.00	\$10,000.00	-\$106,201.00	-91.39%
GRAND TOTAL FUND ACCTS.	\$4,465,017.00	\$3,671,665.50	\$4,499,520.00	\$4,678,222.00	\$178,702.00	3.97%
SS: CHOICE & GRANTS to DECREASE EXPEN!	(\$495,000.00)	\$0.00	(\$476,649.00)	(\$461,649.00)	-\$15,000.00	3.15%
TOWN APPROPRIATION REQUEST	\$3,970,017.00	\$3,671,665.50	\$4,022,871.00	\$4,216,573.00	\$193,702.00	4.82%