

# RICHMOND CONSOLIDATED SCHOOL **ANNUAL BUDGET** FY25

*Prepared by:*



*Beth N. Choquette, Ed.D; Superintendent/Principal*  
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# **Richmond Consolidated School School Committee**

*Ina Wilhelm, Chairperson*

*Kimmie Leeco*

*Karen Youdelman*

*Nate Steele*

*Tom Forstner*

## **Administrative Staff**

*Beth N. Choquette, Ed.D; Superintendent*

*Sharon Harrison, Business Administrator*

*Amy Scott, Administrative Assistant*

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## **Superintendent's Budget Message**

As Superintendent of the Richmond Consolidated School, I am pleased to present the proposed budget for Fiscal Year 2025. This comprehensive budget is a culmination of collaborative efforts between the school administration, faculty, staff, and various stakeholders within our community. Once approved by the Richmond School Committee and Budget Advisory Committee, it will be submitted to the Town of Richmond for consideration.

The Fiscal Year 2025 budget underscores our commitment to providing high-quality education and fostering a supportive learning environment for the students of Richmond Consolidated School. This proposal aligns with our school improvement plan and aims to address the evolving needs of our educational community.

To all of our taxpayers and residents, I extend my heartfelt appreciation for your unwavering commitment to the educational well-being of our students. Your support directly influences the lives of every student in our school, and we are grateful for the trust you place in us. Our progress toward achieving our educational goals is made possible by your dedication and involvement in our community. Every day, we witness the positive impact of your support on the growth and development of our students. Whether it's through your commitment to educational initiatives, participation in school events, or collaboration with our educators, your contributions are invaluable. Thank you for being integral partners in the success of Richmond Consolidated School.

We recognize the importance of stakeholder input in the budgetary process and through input from our faculty and staff as well as our parents and caregivers, we believe the budget represents what is needed in providing an inclusive, equitable, and high-quality educational experience for all of our students.

In closing, I want to express my gratitude to the Richmond School Committee, Budget Advisory Committee, and the entire community for your ongoing support. Together, we can make a lasting impact on the education and future of the students at Richmond Consolidated School.

Thank you for your collaboration and for your commitment to our students.

In Education,

Beth N. Choquette, Ed.D.  
Superintendent

## District Profile

<p><i>Enrollment: 157 PreK through 8th grade</i></p> <p><i>Employees: 47 Full-time and part-time teachers, paraprofessionals, service providers, and other staff</i></p> <p><i>Total State Aid Funding: \$526,115.00</i></p>	<p><b>Mission:</b> To provide opportunities for everyone to become mindful, caring individuals as well as academic achievers. As a community of learners, we are committed to creating a school climate that encourages positive self esteem, critical thinking, responsibility, mutual respect, citizenship, and a lifelong love of learning.</p> <p><b>Vision:</b> In cooperation with parents and the community, Richmond Consolidated School will provide all students a safe environment in which: Personal and academic excellence is promoted and celebrated, student responsibility for learning is developed and expected, all members value and exercise our core values of cooperation, assertion, responsibility, empathy, and self control, an enthusiasm for life-long learning and community service is instilled, and we relish learning from differences and embrace diversity.</p> <p><b>School Improvement Focus Areas:</b> The three focus areas of our school improvement plan that support our vision and mission are:</p> <ul style="list-style-type: none"> <li>Focus Area 1: Relationships</li> <li>Focus Area 2: Multi-Tiered System of Support</li> <li>Focus Area 3: Family and Community Engagement</li> </ul> <p>Richmond Consolidated School offers a wide range of services to our students. Services include speech and language, physical and occupational therapy, mental and behavioral health supports, and specialized instruction for students with learning disabilities. Additionally, we have one and one-half reading interventionists and one and one-half math interventionists.</p> <p>Richmond Consolidated School has a student support team in place to discuss proactive intervention strategies through the District Accommodation Plan (DCAP), Response to Intervention (RTI) and Multi-Tiered System of Support (MTSS). These discussions happen in child study team meetings where those who work directly with the student(s) discuss individual needs. The faculty and staff have been receiving professional development in proactive Universal Design for Learning (UDL)</p>
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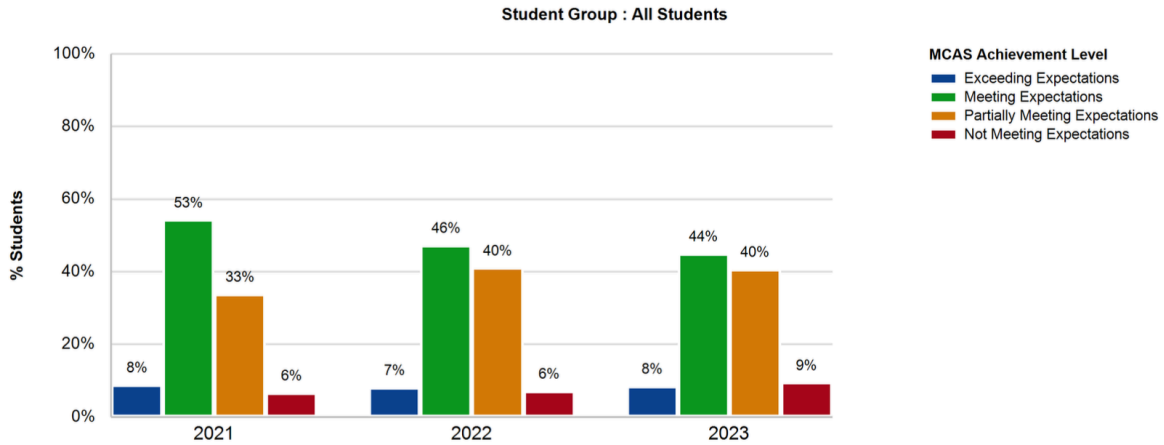
and Restorative Practices and are slowly beginning to implement it into their classrooms.

Additionally, Richmond Consolidated School takes pride in the variety of enrichment opportunities we offer our students. In partnership with the Richmond PTA, students enjoy wonderful field trip opportunities as well as activities and events at the school. Funding from the budget as well as grants from the Berkshire Taconic Foundation, Richmond Education Enrichment Fund, and the Mass Cultural Council, allow students to enjoy the STEAM (Science Technology Engineering Arts Math) program (formerly known as CAP-Creative Arts Program) where they have worked with the Berkshire Botanical Gardens, Berkshire Theater Group, Berkshire Art Center (ArtCentric), and Robotics (Berkshire Robotics Challenge).

We are a school that embraces community and values opportunities to bring school and community together with things such as the Veterans Day Luncheon, Thanksgiving Feast, and Memorial Day Parade. We are fortunate to have a strong music program where students can participate in band, choir, and/or jazz band. Students who attend Richmond Consolidated School are afforded the opportunity to experience many things that other public schools can not offer their students. We are proud of the programming and education we can provide our students.

# Massachusetts Common Assessment System (MCAS)

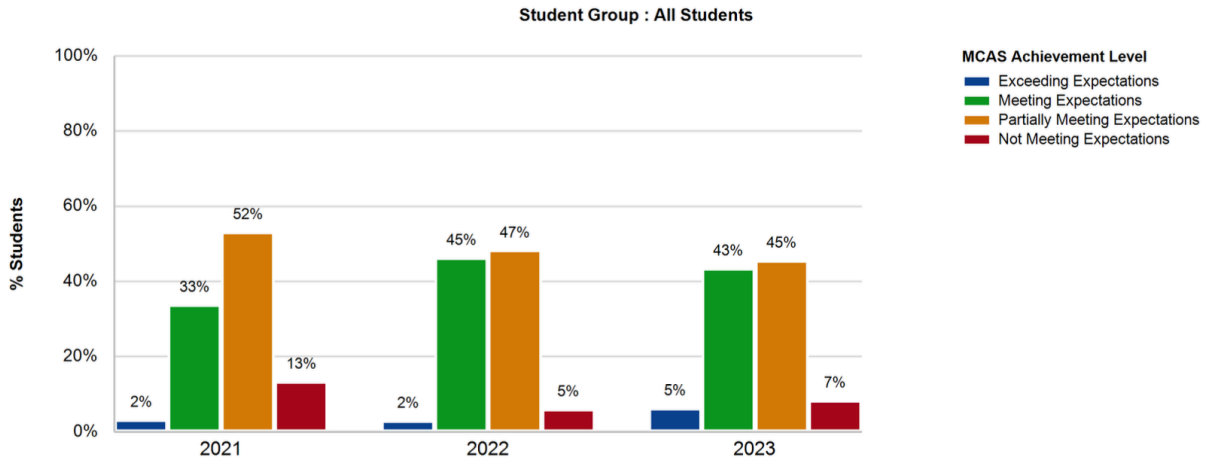
## Grades 3-8 English Language Arts



	2021		2022		2023	
	District	State	District	State	District	State
<b>Exceeding Expectations</b>	8%	8%	7%	6%	8%	7%
<b>Meeting Expectations</b>	53%	38%	46%	35%	44%	35%
<b>Partially Meeting Expectations</b>	33%	38%	40%	42%	40%	39%
<b>Not Meeting Expectations</b>	6%	16%	6%	17%	9%	19%
<b>Average Scaled Score</b>	502	497	502	494	499	494
<b>N Students</b>	88	395,744	97	400,101	93	396,861
<b>Participation Rate</b>	91%	95%	100%	99%	97%	99%
<b>Mean SGP</b>	43	36	54	50	46	50

While Richmond students have been outperforming the state in English Language Arts since 2021, there has been an overall decline in students' ELA performance. The incorporation of intervention blocks into the daily schedule as well as the purchase of a new reading program K-8, is a proactive approach to address this decline and provide additional support for students who may be struggling. The emphasis on common language and consistent approaches across grade levels is important for creating a unified educational experience. This can facilitate smoother transitions for students as they progress through different grade levels and help ensure that the foundational skills they acquire are reinforced and built upon over time.

## Grades 3-8 Math

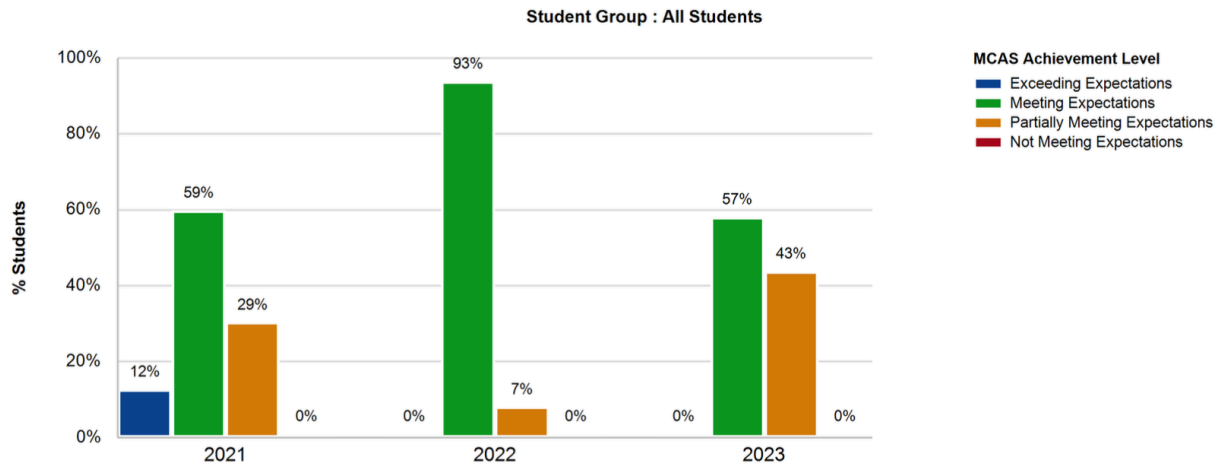


	2021		2022		2023	
	District	State	District	State	District	State
<b>Exceeding Expectations</b>	2%	5%	2%	6%	5%	7%
<b>Meeting Expectations</b>	33%	29%	45%	33%	43%	33%
<b>Partially Meeting Expectations</b>	52%	45%	47%	43%	45%	41%
<b>Not Meeting Expectations</b>	13%	22%	5%	17%	7%	18%
<b>Average Scaled Score</b>	493	490	497	493	500	494
<b>N Students</b>	88	395,490	97	399,938	94	396,955
<b>Participation Rate</b>	91%	95%	100%	99%	98%	99%
<b>Mean SGP</b>	38	30	53	50	61	50

Richmond students have consistently outperformed the state in math since 2021. Moreover, the fact that Richmond students have been increasing the number of students meeting or exceeding grade level expectations since 2021 suggests that efforts and/or initiatives in place in Richmond are contributing to this improvement. Dedicated teachers, targeted interventions, curriculum enhancements, and/or other strategies are proving to be successful in supporting student learning and achievement.



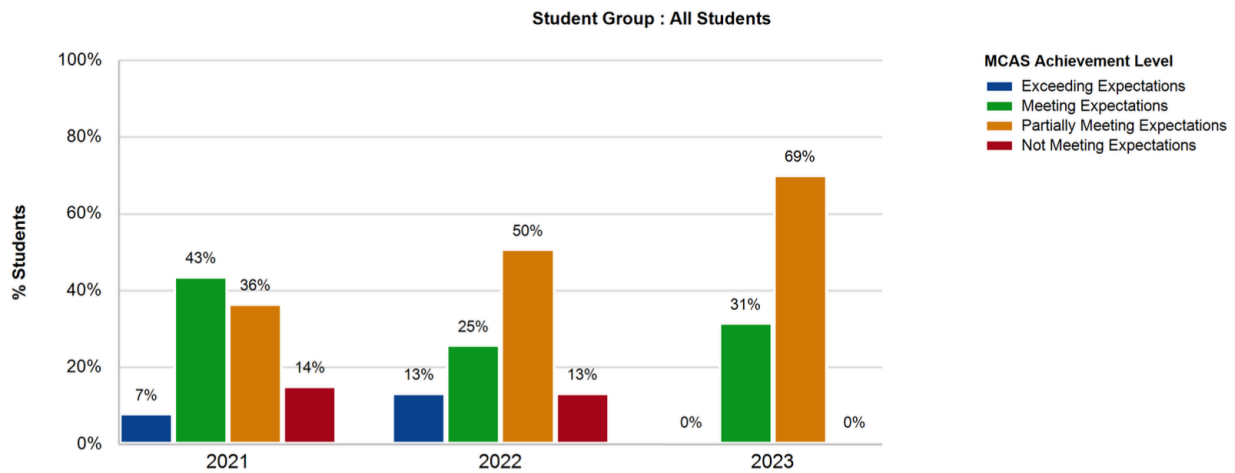
## 5th Grade Science



	2021		2022		2023	
	District	State	District	State	District	State
<b>Exceeding Expectations</b>	12%	7%	0%	7%	0%	8%
<b>Meeting Expectations</b>	59%	36%	93%	36%	57%	33%
<b>Partially Meeting Expectations</b>	29%	39%	7%	40%	43%	40%
<b>Not Meeting Expectations</b>	0%	19%	0%	18%	0%	19%
<b>Average Scaled Score</b>	509	494	514	495	503	494
<b>N Students</b>	17	65,182	14	65,967	14	65,520
<b>Participation Rate</b>	100%	96%	100%	99%	93%	99%

Richmond 5th-grade students have consistently demonstrated strong performance in science achievement compared to the state average since 2021. Despite the consistent outperformance of the state average in science achievement, there has been an observed decline in overall performance. This decline may be attributed to various factors that warrant closer examination. It is essential to recognize that, despite testing occurring in 5th and 8th grade in Massachusetts, the responsibility for delivering high-quality, rigorous science instruction extends to all grade levels. By ensuring a consistent and comprehensive approach across all grades, we can better prepare students for success in the tested years and foster a broader understanding of science throughout their educational journey.

## 8th Grade Science



	2021		2022		2023	
	District	State	District	State	District	State
<b>Exceeding Expectations</b>	7%	8%	13%	6%	0%	6%
<b>Meeting Expectations</b>	43%	33%	25%	36%	31%	35%
<b>Partially Meeting Expectations</b>	36%	43%	50%	41%	69%	40%
<b>Not Meeting Expectations</b>	14%	16%	13%	18%	0%	19%
<b>Average Scaled Score</b>	499	495	500	494	494	494
<b>N Students</b>	14	52,827	16	69,571	13	67,978
<b>Participation Rate</b>	82%	91%	100%	97%	100%	98%

The decline in science achievement among Richmond 8th graders since 2021 may be attributed to the disruptions caused by the COVID-19 pandemic leading to a lack of hands-on science instruction. The shift to remote and hybrid learning models might have limited students' access to practical experiments. Additionally, the need for more continuity across grade levels, and for new curriculum materials could also be at the core of the decline. It is essential to recognize that, despite testing occurring in 5th and 8th grade in Massachusetts, the responsibility for delivering high-quality, rigorous science instruction extends to all grade levels. By ensuring a consistent and comprehensive approach across all grades, we can better prepare students for success in the tested years and foster a broader understanding of science throughout their educational journey.

# School Improvement Plan 2023-2025

## **Goal 1: Relationships**

Create a school community that supports each other with kindness and respect, where all students and staff feel valued, that they belong, that they are safe, and feel that they are part of an environment that celebrates our differences and embraces diversity.

- Increase teacher to family communications;
- Increase school to family communications and administration to faculty/staff communications;
- Increase a culture of community and belonging within the school;
- Increase student engagement in school and community events.

## **Goal 2: Multi-Tiered System of Support**

Develop a robust MTSS framework that meets the academic, social-emotional, and behavioral needs of all students through data-driven decision making, progress monitoring, and evidence-based supports and interventions and to provide equal access to learning opportunities through the framework of Universal Design for Learning (UDL).

- Use professional development days, faculty meetings, and professional learning communities to learn and develop an understanding of the MTSS framework;
- Create strong and supportive conditions and systems to support a robust and effective MTSS framework;
- Develop a clear process for student support;
- Review Literacy, Math, and Social Studies programs to ensure they are aligned with the state standards;
- Address the Science of Reading components, mathematical practices, and ensure that students are able to listen to all perspectives in order to fully participate in creating a more just and democratic society;
- Increased student engagement with learning and academic outcomes.

### **Goal 3: Family and Community Engagement**

Increase the connections between our families, school, and community.

- Have a room parent/caregiver for each classroom;
- Provide activities and events for family/community engagement;
- Increase a culture of community and belonging within the school;
- Build stronger relationships between the greater school community and school staff
- Increase school to family communications and administration to faculty/staff communications.

# Budget Overview

The FY25 budget is designed to prioritize maintaining the current level of service in education, ensuring that students receive high-quality teaching and learning experiences. Additionally, the budget aims to offer opportunities for students to engage in creative arts enrichment activities. Moreover, there's a focus on providing students with comprehensive support systems, including academic interventions, social-emotional learning support, and behavioral interventions through a multi-tiered approach. This holistic approach to education shows a commitment to addressing the various needs of students to foster their overall growth and development.

The FY25 budget has several changes. Below is an explanation of those changes.

## 1. Salaries

- The principal and superintendent salaries have been combined, which is offset by a decrease in shared services with the Berkshire Hills Regional School District.
- FY25 is the last year of two three-year contracts, one with teachers and one with paraprofessionals, we will begin negotiations next year. The current year's rates are entered in the proposed budget, with the potential increases all in contingency.
- With our changing population, It's important to comply with the legal requirements regarding English Language Learner (ELL) services to ensure that all students receive the support they need to succeed academically. Hiring a .5 ELL teacher to meet the needs of the changing population reflects a commitment to providing equitable education opportunities for students who are learning English as a second language.

2. Transportation costs have increased by the CPI of 2.81%.

## 3. Special Education Costs

- As noted as a possibility last year, we currently have a special education student who has moved from an out-of-district private school day placement to a residential placement. This cost is a large part of the budget increase (75%) and is our legal responsibility. With funding for the private out-of-district placement already in the budget, the differential cost for the new placement is \$344,152.

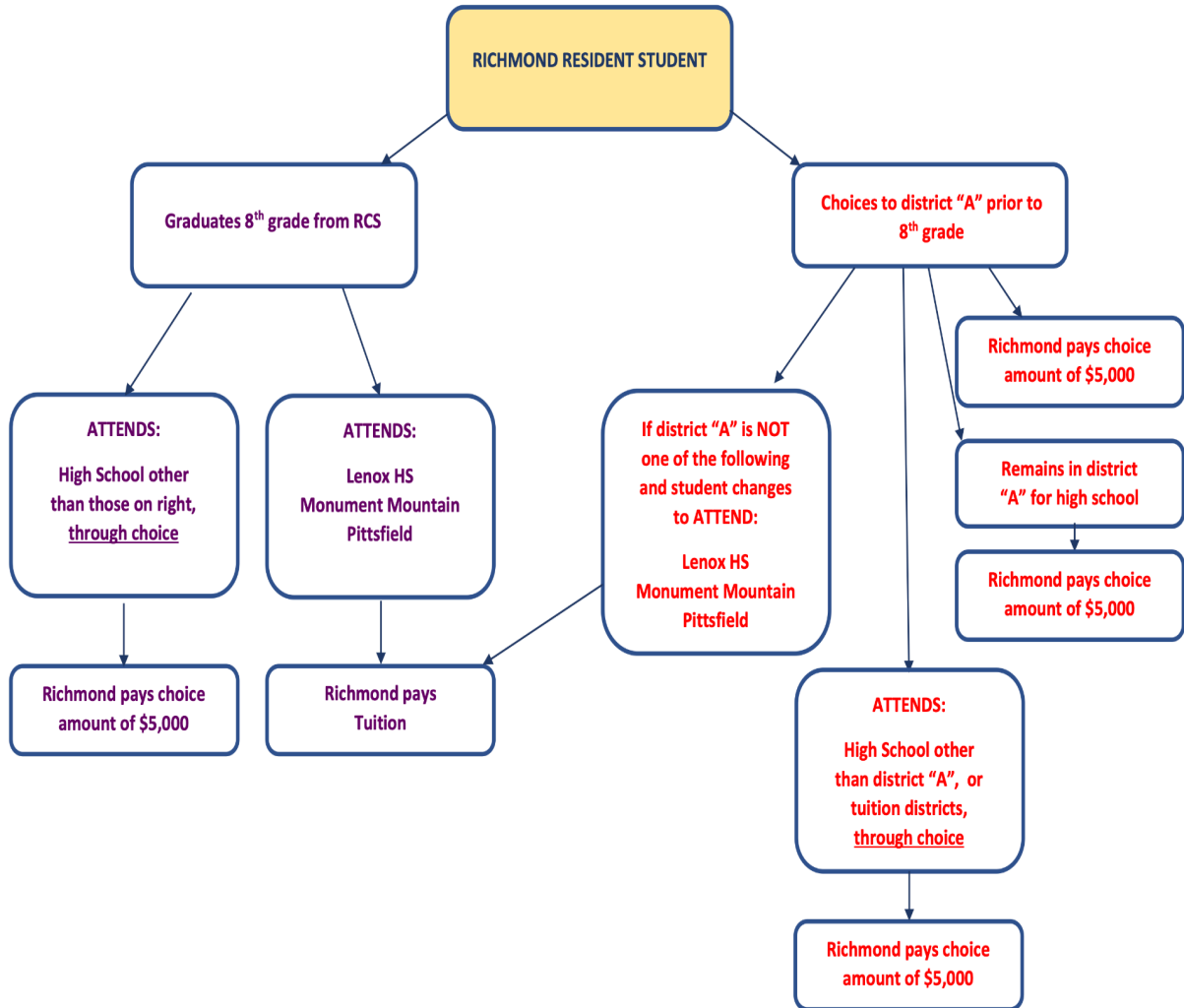
#### 4. Tuition (General Law, Chapter 76, Section 12B (G.L. c. 76, § 12B) that impacts rural schools with tuition agreements

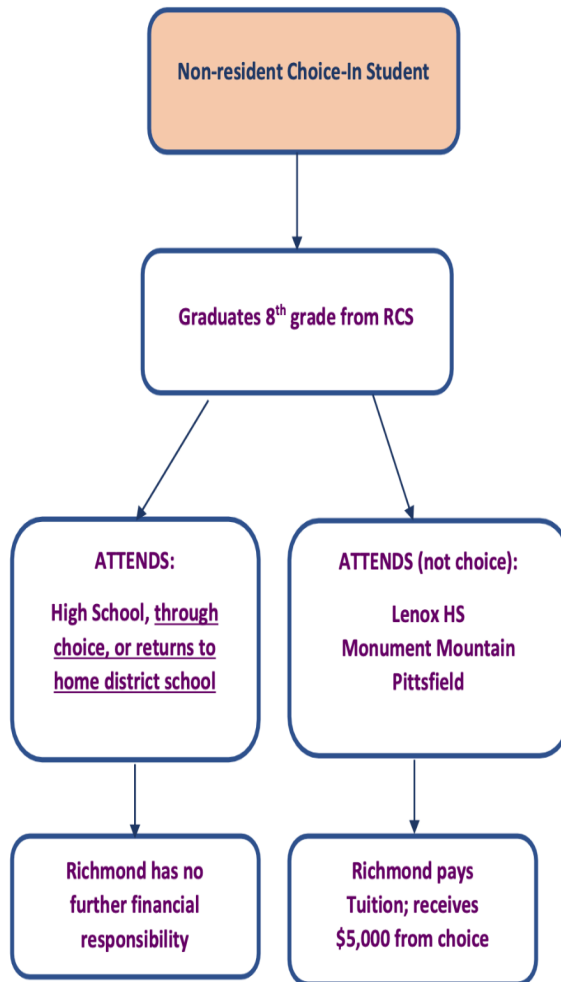
- This statute outlines the requirement for school committees of towns that do not maintain a high school to enter into tuition agreements for students to attend high school in other districts. Under this statute, receiving districts must treat school choice students the same as resident students. This includes tuitioning school choice students to high school in the same manner as resident students. As a result, the high school that accepts tuitioned-in students, including those enrolled through school choice, will charge tuition to the district from which the students originate. The district is responsible for including school choice students on its school choice reports and receiving tuition payments from the students' communities of residence. This recent enforcement of the state statute may have significant implications for rural schools with tuition agreements, as it requires them to adhere to the requirements outlined in G.L. c. 71, § 6.
- The impact is that Richmond would be financially responsible for the difference between what we receive from school choice (\$5,000) and the cost of the tuition.
- The flowchart below highlights different scenarios for resident and non-resident students entering high school.

The result of maintaining leveled services, salary increases and benefits, special education cost, and tuition costs resulted in a budget increase of 7.50%. Without the placement change and the new oversight of our tuition obligations, the budget increase would have been an increase of less than 1%.

Additionally, if Richmond were part of the Berkshire Health Group (BHG) the cost of the insurance for school employees and retirees would result in slightly more than a \$103,000 savings.

## Tuition/School Choice Flowchart







# Enrollment

## FY24 Enrollment & Choice

2/2/2024

Resident											
Town	Grade										
	PK	K	1	2	3	4	5	6	7	8	Total
Richmond	10	6	6	8	7	8	15	12	5	5	82

TUITION In											
Town	Grade										
	PK	K	1	2	3	4	5	6	7	8	Total
Hancock	1	0	1	1	2	0	1	1	0	1	8
Pittsfield	3										3

CHOICE In											
Town	Grade										
	PK	K	1	2	3	4	5	6	7	8	Total
Adams											0
Becket										1	1
Dalton				1		1				1	3
Great Barrington								1			1
Housatonic									1		1
Hancock											0
Lanesborough						1					1
Pittsfield	4	7	6	8	9	5	4	3	6	7	59
Stockbridge											0
West Stockbridge	0	1	0	0	0	0	0	0	0	2	3
	4	8	6	9	9	7	4	4	7	11	69
<b>TOTAL</b>	<b>18</b>	<b>14</b>	<b>13</b>	<b>18</b>	<b>18</b>	<b>15</b>	<b>20</b>	<b>17</b>	<b>12</b>	<b>17</b>	<b>162</b>

CHOICE Out													
Town	Grade												
	KF	1	2	3	4	5	6	7	8	9	11	12	Total
BHRSD	1		1	1				2					5
Lee								2			1	1	4
Lenox										1			1
Pittsfield										1			1
MA Virtual Academy												1	1
TEC	0	1	0	1	0	0	1	0	0	0	0	0	3
	1	1	1	2	0	0	1	4	0	2	1	2	15

**FY25 Enrollment & Choice - Projected**

2/2/2024

<b>Resident</b>											
<b>Town</b>	<b>Grade</b>										
	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>Total</b>
Richmond	10	6	6	6	8	7	8	15	12	5	83

73 (K-8)

<b>TUITION In</b>											
<b>Town</b>	<b>Grade</b>										
	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>Total</b>
Hancock	1	0	1	1	1	2	0	1	1	0	8
Pittsfield	3										3

7 (K-8)

<b>CHOICE In</b>											
<b>Town</b>	<b>Grade</b>										
	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>Total</b>
Adams											0
Becket											0
Dalton					1		1				2
Great Barrington									1		1
Housatonic										1	1
Hancock											0
Lanesborough						1					1
Pittsfield	4	7	7	6	8	9	5	4	3	6	59
Stockbridge											0
West Stockbridge	0	0	1	0	0	0	0	0	0	0	1
	4	7	8	6	9	10	6	4	4	7	65

61 (K-8)

<b>TOTAL</b>	<b>18</b>	<b>13</b>	<b>15</b>	<b>13</b>	<b>18</b>	<b>19</b>	<b>14</b>	<b>20</b>	<b>17</b>	<b>12</b>	<b>159</b>
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<b>CHOICE Out</b>													
<b>Town</b>	<b>Grade</b>												
	<b>KF</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>11</b>	<b>12</b>	<b>Total</b>
BHRSD		1		1	1				2				5
Lee									2			1	3
Lenox											1		1
Pittsfield											1		1
MA Virtual Academy													0
TEC	0	0	1	0	1	0	0	1	0	0	0	0	3
	0	1	1	1	2	0	0	1	4	0	2	1	13

# Financial Overview

## Recommended Budget

	<b>Preliminary Budget</b>
2023-2024 Final	\$4,216,573
2024-2025 Preliminary Recommendation	\$4,532,804
Increase	\$ 316,231
% Increase	7.50%

The current budget as presented does not require the reduction or elimination of programs or personnel. The recommended budget aligns with our school improvement goals as outlined in the school improvement plan.

The table below shows the FY25 recommendation compared to the previous three years.

<b>Fiscal year</b>	<b>Total Budget</b>	<b>\$ Budget Increase</b>	<b>% Budget Increase</b>
FY22	\$3,970,267	\$330,523	9.08%
FY23	\$4,022,871	\$ 52,871	1.33%
FY24	\$4,216,573	\$193,703	4.82%
FY25	\$4,532,804	\$316,231	7.50%

## Budget Requirements

The first step in the budget process is for the superintendent and business administrator to review line items. They analyze how funds were spent, estimate expected enrollment, tuition/school choice costs, class size numbers, and review special education and English Language Learner needs. Additionally, we have accounted for known contractual obligations including special education out-of-district placement, salaries, and transportation.

<b>Budget Action</b>	<b>Budget Impact</b>
Start with FY24 Final Approved Budget	\$4,216,573
Increase in tuition due to legal and contractual obligations	\$ 344,152
Increase in salaries due to contractual obligations	\$ 35,976
Increase in benefits including health insurance	\$ 59,214
Increase in student services	\$ 0.00
Increase in personnel	\$ 40,000
Increase in general transportation	\$ 6,874
Increase in utilities expenses	\$ 14,000
Other	-\$ 43,985
Less revenue	(\$ 140,000)
FY25 Superintendent's Recommended Budget	\$4,532,804

## FY25 Line Item Budget

### RICHMOND EDUCATION BUDGET FY25 BUDGET

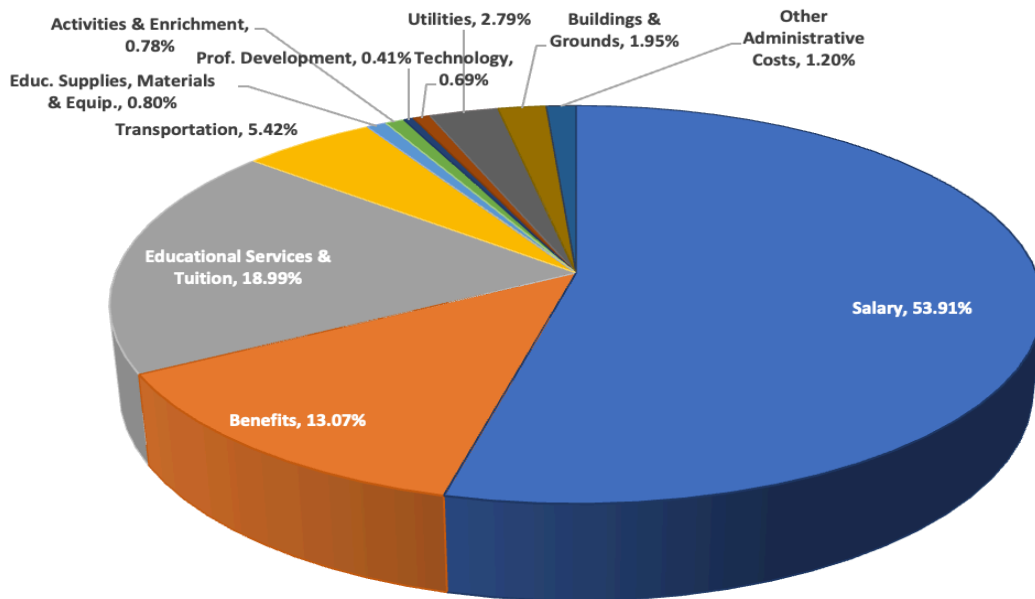
	FY23 APPROVED BUDGET	FY23 ACTUALS	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	FY24 to FY25 \$ Change	FY24 to FY25 % Change
School Committee Legal Expense	\$9,000.00	\$8,700.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
MASC Dues	\$330.00	\$100.00	\$330.00	\$330.00	\$0.00	0.00%
Advertising	\$1,500.00	\$1,148.50	\$1,500.00	\$1,500.00	\$0.00	0.00%
School Committee Expense	\$6,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
<b>Total School Committee Accounts</b>	<b>\$16,830.00</b>	<b>\$9,948.50</b>	<b>\$12,830.00</b>	<b>\$12,830.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Prof. Services & Fees - BHRSD Shared Services	\$60,000.00	\$62,400.00	\$60,000.00	\$15,450.00	-\$44,550.00	-74.25%
Super. Admin. Asst. Salary	\$40,564.00	\$43,709.06	\$43,453.00	\$45,625.00	\$2,172.00	5.00%
Superintendent's Prof. Dev.	\$2,800.00	\$0.00	\$1,975.00	\$1,975.00	\$0.00	0.00%
Super. Admin. Asst. Prof. Dev.	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
Administration Telephone	\$750.00	\$852.38	\$750.00	\$750.00	\$0.00	0.00%
Administration Copying & Printing	\$1,400.00	\$1,715.39	\$1,400.00	\$1,400.00	\$0.00	0.00%
Administration Postage	\$1,200.00	\$1,459.02	\$1,200.00	\$1,200.00	\$0.00	0.00%
Administration Expenses	\$1,000.00	\$831.11	\$1,000.00	\$1,000.00	\$0.00	0.00%
MASS Membership	\$2,000.00	\$1,839.00	\$1,885.00	\$1,885.00	\$0.00	0.00%
MARS Membership	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
Administration Software Support	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
<b>Total Superintendent Accounts</b>	<b>\$113,414.00</b>	<b>\$112,805.96</b>	<b>\$114,363.00</b>	<b>\$71,985.00</b>	<b>-\$42,378.00</b>	<b>-37.06%</b>
SPED Director's Salary	\$48,410.00	\$49,862.28	\$51,538.00	\$51,877.00	\$339.00	0.66%
SPED Teachers Salaries	\$374,181.00	\$223,373.69	\$473,668.00	\$475,000.00	\$1,332.00	0.28%
SPED Paraprofessional Salaries	\$62,000.00	\$5,050.00	\$12,500.00	\$6,790.00	-\$5,710.00	-45.68%
SPED Substitute Salaries	\$500.00	\$20,521.16	\$500.00	\$500.00	\$0.00	0.00%
Prof. Services & Fees - SPED	\$37,000.00	\$24,080.00	\$32,500.00	\$32,500.00	\$0.00	0.00%
SPED Tutor Salary	\$5,000.00	\$2,917.86	\$5,000.00	\$5,000.00	\$0.00	0.00%
SPED Director's Prof. Dev.	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
<b>Total Special Education Accounts</b>	<b>\$527,391.00</b>	<b>\$325,804.99</b>	<b>\$576,006.00</b>	<b>\$571,967.00</b>	<b>-\$4,039.00</b>	<b>-0.70%</b>
Superintendent/Principal's Salary	\$100,000.00	\$136,746.08	\$119,223.00	\$144,223.00	\$25,000.00	20.97%
Principal's Prof. Dev	\$1,500.00	\$60.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
School Secretary Salary	\$40,665.00	\$42,779.52	\$43,142.00	\$43,560.00	\$418.00	0.97%
Principal's Expense	\$110.00	\$100.00	\$750.00	\$750.00	\$0.00	0.00%
Principal's Office Supplies	\$500.00	\$26.39	\$0.00	\$0.00	\$0.00	n/a
Printing & Copying	\$16,000.00	\$11,403.26	\$16,000.00	\$16,000.00	\$0.00	0.00%
<b>Total Principal's Accounts</b>	<b>\$158,775.00</b>	<b>\$191,115.25</b>	<b>\$180,615.00</b>	<b>\$206,033.00</b>	<b>\$25,418.00</b>	<b>14.07%</b>
Pupil Supplies	\$19,000.00	\$15,551.17	\$20,000.00	\$20,000.00	\$0.00	0.00%
SPED Supplies	\$5,000.00	\$1,328.70	\$6,000.00	\$6,000.00	\$0.00	0.00%
Textbooks	\$14,000.00	\$14,082.41	\$14,000.00	\$14,000.00	\$0.00	0.00%
<b>Total Supply Accounts</b>	<b>\$38,000.00</b>	<b>\$30,962.28</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Teachers Salaries	\$1,443,543.00	\$1,199,045.19	\$1,497,427.00	\$1,537,427.00	\$40,000.00	2.67%
Paraprofessional Salaries	\$170,600.00	\$194,368.34	\$197,242.00	\$203,652.00	\$6,410.00	3.25%
Substitute Salaries	\$24,000.00	\$27,918.56	\$24,000.00	\$27,500.00	\$3,500.00	14.58%
Substitute Salaries - Paraprofessionals	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Prof. Services & Fees - Reg. Education	\$8,400.00	\$11,013.25	\$8,400.00	\$8,400.00	\$0.00	0.00%
Prof. Services & Fees - Cultural Enrichment Progra	\$17,500.00	\$4,465.00	\$17,500.00	\$17,500.00	\$0.00	0.00%
Librarian Salary	\$6,372.00	\$6,705.43	\$0.00	\$0.00	\$0.00	n/a
<b>Total Teaching Accounts</b>	<b>\$1,675,415.00</b>	<b>\$1,443,515.77</b>	<b>\$1,749,569.00</b>	<b>\$1,799,479.00</b>	<b>\$49,910.00</b>	<b>2.85%</b>
Software	\$10,000.00	\$8,258.72	\$10,000.00	\$10,000.00	\$0.00	0.00%
Follett	\$925.00	\$980.10	\$925.00	\$990.00	\$65.00	7.03%
<b>Total Library Services</b>	<b>\$10,925.00</b>	<b>\$9,238.82</b>	<b>\$10,925.00</b>	<b>\$10,990.00</b>	<b>\$65.00</b>	<b>0.59%</b>

Professional Development - Reimbursement	\$14,000.00	\$11,829.99	\$14,000.00	\$14,500.00	\$500.00	3.57%
Professional Development - SPED	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Professional Staff Prof. Dev.	\$10,000.00	\$2,150.66	\$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.	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
<b>Total Prof. Dev. Accounts</b>	<b>\$28,800.00</b>	<b>\$13,980.65</b>	<b>\$28,800.00</b>	<b>\$29,300.00</b>	<b>\$500.00</b>	<b>1.74%</b>
Technology Services	\$9,000.00	\$8,475.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
Internet Service	\$5,000.00	\$4,570.21	\$5,000.00	\$5,000.00	\$0.00	0.00%
Technology Hardware	\$10,000.00	\$9,387.71	\$10,000.00	\$10,000.00	\$0.00	0.00%
<b>Total Technology Accounts</b>	<b>\$24,000.00</b>	<b>\$22,432.92</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Nurse Salary	\$61,981.00	\$68,295.01	\$68,948.00	\$69,617.00	\$669.00	0.97%
Nurse Supplies	\$1,000.00	\$714.85	\$1,250.00	\$1,250.00	\$0.00	0.00%
SNAP Cloud	\$500.00	\$311.32	\$500.00	\$500.00	\$0.00	0.00%
<b>Total Health Accounts</b>	<b>\$63,481.00</b>	<b>\$69,321.18</b>	<b>\$70,698.00</b>	<b>\$71,367.00</b>	<b>\$669.00</b>	<b>0.95%</b>
Transportation / Regular	\$224,448.00	\$185,010.85	\$241,195.00	\$248,069.00	\$6,874.00	2.85%
SPED Transportation	\$30,000.00	\$59,474.62	\$30,000.00	\$30,000.00	\$0.00	0.00%
<b>Total Transportation Accounts</b>	<b>\$254,448.00</b>	<b>\$244,485.47</b>	<b>\$271,195.00</b>	<b>\$278,069.00</b>	<b>\$6,874.00</b>	<b>2.53%</b>
Activity Advisor Stipend	\$20,000.00	\$21,278.71	\$22,500.00	\$22,500.00	\$0.00	0.00%
<b>Activity Advisor Stipend</b>	<b>\$20,000.00</b>	<b>\$21,278.71</b>	<b>\$22,500.00</b>	<b>\$22,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Lee Public Schools	\$25,750.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
Lenox Public Schools	\$143,000.00	\$121,000.00	\$103,950.00	\$140,530.00	\$36,580.00	35.19%
Monument Mt. Reg. H.S. Tuition	\$292,879.00	\$249,413.40	\$271,049.00	\$273,795.00	\$2,746.00	1.01%
Pittsfield High School Tuition	\$53,835.00	\$11,291.00	\$15,867.00	\$0.00	-\$15,867.00	-100.00%
Taconic Tuition	\$0.00	\$30,913.00	\$41,206.00	\$64,899.00	\$23,693.00	57.50%
Tuition - OOD - Special Education	\$0.00	\$80,742.04	\$150,000.00	\$447,000.00	\$297,000.00	198.00%
Summer Programs	\$8,000.00	\$1,980.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
<b>Total Tuition Accounts</b>	<b>\$523,464.00</b>	<b>\$495,339.44</b>	<b>\$590,072.00</b>	<b>\$934,224.00</b>	<b>\$344,152.00</b>	<b>58.32%</b>
Food Service Supervisor Salary	\$48,382.00	\$49,833.42	\$51,328.00	\$51,328.00	\$0.00	0.00%
Food Services Expenses	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
<b>Food Service Supervisor Salary</b>	<b>\$58,382.00</b>	<b>\$49,833.42</b>	<b>\$61,328.00</b>	<b>\$61,328.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Custodian	\$78,125.00	\$72,343.49	\$86,285.00	\$88,131.00	\$1,846.00	2.14%
Summer Custodian	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Electricity	\$30,000.00	\$58,876.16	\$48,000.00	\$52,000.00	\$4,000.00	8.33%
Propane	\$5,500.00	\$4,790.74	\$8,800.00	\$8,800.00	\$0.00	0.00%
Heating	\$60,000.00	\$92,913.79	\$65,000.00	\$75,000.00	\$10,000.00	15.38%
Telephone	\$3,500.00	\$2,532.44	\$3,700.00	\$3,700.00	\$0.00	0.00%
Prof. Services & Fees - Water Testing	\$3,800.00	\$4,597.00	\$3,900.00	\$3,900.00	\$0.00	0.00%
Maintenance of Grounds	\$15,000.00	\$7,878.38	\$15,000.00	\$15,000.00	\$0.00	0.00%
Maintenance of Buildings	\$50,000.00	\$50,988.99	\$50,000.00	\$50,000.00	\$0.00	0.00%
Maintenance Contracts	\$15,000.00	\$8,609.23	\$15,000.00	\$15,000.00	\$0.00	0.00%
Custodial Supplies	\$20,000.00	\$16,887.10	\$20,000.00	\$20,000.00	\$0.00	0.00%
<b>Total Operations &amp; Maint. Accounts</b>	<b>\$283,425.00</b>	<b>\$320,417.32</b>	<b>\$318,185.00</b>	<b>\$334,031.00</b>	<b>\$15,846.00</b>	<b>4.98%</b>
Medical Insurance	\$581,569.00	\$567,666.28	\$592,136.00	\$651,350.00	\$59,214.00	10.00%
<b>Total Emp. Benefits &amp; Ins. Accounts</b>	<b>\$581,569.00</b>	<b>\$567,666.28</b>	<b>\$592,136.00</b>	<b>\$651,350.00</b>	<b>\$59,214.00</b>	<b>10.00%</b>
School Unemployment	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
<b>Total School Unemployment Accounts</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Contingency - Salary	\$116,201.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
<b>Total Contingency Accounts</b>	<b>\$116,201.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>GRAND TOTAL FUND ACCTS.</b>	<b>\$4,499,520.00</b>	<b>\$3,928,146.96</b>	<b>\$4,678,222.00</b>	<b>\$5,134,453.00</b>	<b>\$456,231.00</b>	<b>9.75%</b>
LESS: CHOICE & GRANTS to DECREASE EXPENSES	(\$476,649.00)	\$0.00	(\$461,649.00)	(\$601,649.00)	\$140,000.00	30.33%
<b>TOWN APPROPRIATION REQUEST</b>	<b>\$4,022,871.00</b>	<b>\$3,928,146.96</b>	<b>\$4,216,573.00</b>	<b>\$4,532,804.00</b>	<b>\$316,231.00</b>	<b>7.50%</b>

## Budget Categories

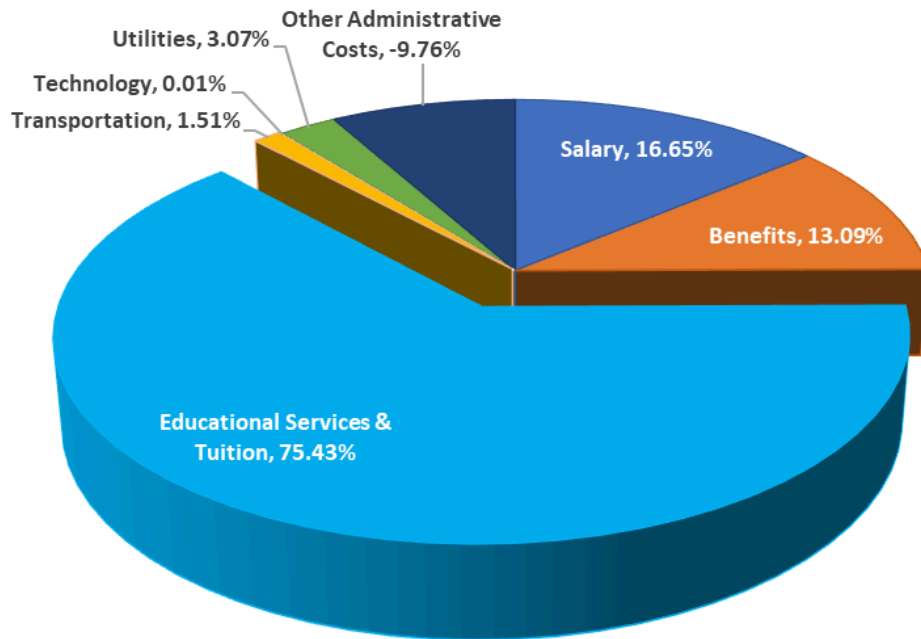
The following chart shows the major budget categories, with salaries accounting for the biggest expense at 53.91% of the overall budget, consistent with past years. Salaries and benefits together account for nearly 67% of the budget.

Account Description	FY25 PROPOSED	% of Total Budget
Salary	\$2,767,730.00	53.91%
Benefits	\$670,850.00	13.07%
Educational Services & Tuition	\$975,124.00	18.99%
Transportation	\$278,069.00	5.42%
Educ. Supplies, Materials & Equip	\$41,250.00	0.80%
Activities & Enrichment	\$40,000.00	0.78%
Prof. Development	\$20,990.00	0.41%
Technology	\$35,490.00	0.69%
Utilities	\$143,400.00	2.79%
Buildings & Grounds	\$100,000.00	1.95%
Other Administrative Costs	\$61,550.00	1.20%
<b>Gross Operating Budget</b>	<b>\$5,134,453.00</b>	<b>100.00%</b>



## Budget Changes

The following chart shows the budget changes as a percentage of the total change. For FY25, Educational Services and tuition comprise 75.43% of the total change. Contractual and legal obligations account for almost all of the increase to the budget.





## **Warrant Article**

Nexus completed the first phase of the new heating system in the fall of 2023. Phase II of the heating system is needed to complete the upgrade. This phase includes the scope of work, zones and equipment involved, and some additional information such as warranties and training. The quote for the second phase is \$157,006.84. Here is the breakdown based on the provided information:

1. Scope of Work: Phase II involves completing the installation of the new heating system. This includes removing all remaining pneumatic controls serving HVAC equipment not included in Phase 1's Building Management System (BMS) upgrade.

2. Zones Included: The following zones are included in Phase II:

- Cafeteria
- Kitchen
- Classrooms
- Offices
- Entrances

3. Equipment Included: The upgrade covers the following HVAC equipment:

- HV1
- HV2
- AHU 1 (Air Handling Unit 1)
- Finned tube radiation
- Cabinet unit heaters
- Unit ventilators
- 8 exhaust fans

4. Total Equipment: There are a total of 52 pieces of equipment to be upgraded as part of the HVAC BMS upgrade.

5. Warranties and Additional Information:

- Belimo Valve Assemblies: These come with a lifetime warranty
- BMS Training: Free and unlimited training is provided for any RCS staff
- Server License: The server license for the BMS will never expire

This comprehensive plan for the completion of Phase II will ensure that the heating system upgrade is completed efficiently and with necessary support and warranties in place.

## Revolving Accounts

Description	Balance
SCHOOL LUNCH REVOLVING FUND	\$58,180.88
GIFTS & DONATIONS	\$36,549.99
SCHOOL CHOICE	\$423,142.79
PK TUITION REVOLVING FUND	\$131,577.75
CIRCUIT BREAKER	\$151,390.20

Description	Balance
FY22 TITLE I	\$9,539.13
FY22 TITLE IIA	\$3,049.00
FY22 ESSER III	\$81,910.26
FY22 FOUNDATION RESERVE	\$14,467.69
FY23 TITLE I	\$46,771.46
FY23 TITLE IIA	\$5,165.00
FY23 TITLE IV	\$8,935.46

## Revenue

	FY21	FY22	FY23	FY24	FY25
<b>School Choice</b>	\$305,000	\$360,000	\$305,000.00	\$335,000.00	\$350,000.00
<b>Grants</b>	\$95,000	\$100,000	\$101,649.00	\$101,649.00	\$101,649.00
<b>COVID Funds</b>	\$0	\$35,000	\$0.00	\$0.00	\$0.00
<b>PK Revolving Fund</b>	\$0	\$0	\$0.00	\$25,000.00	\$50,000.00
<b>Circuit Breaker</b>	<u>\$0</u>	<u>\$0</u>	<u>\$70,000.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>
	\$400,000	\$495,000	\$476,649.00	\$461,649.00	\$601,649.00

## Unfunded Needs

**Furniture:** Despite the pressing need for modern, flexible furniture that fosters inclusive learning environments, our school faces the challenge of budget constraints, preventing the acquisition of these crucial resources. The absence of up-to-date furnishings limits our ability to create dynamic spaces tailored to diverse student needs, hindering the optimization of the learning environment for all. A lack of funding jeopardizes our commitment to providing students with the best possible educational experience through innovative and adaptable furniture.

**Grounds:** Our outdoor space, encompassing a playground, baseball field, nature trails, and grounds, currently faces neglect due to budget constraints. Recognizing the importance of a safe and inviting environment, a dedicated beautification committee has been formed to actively fundraise and seek grants. The goal is to transform our outdoor space into a community hub that benefits not only students but also the entire town, fostering a sense of unity and well-being.

*“Just because a need goes unfunded, doesn’t mean the need goes away.”*

# Staff List

## RCS FY24 Staff Count

Grade/Special	Staff FTE
PK*	1
K	1
1st	1
2nd	1
3rd	1
4th	1
5th	1
6th	1
7th	1
8th	1
Art	1
Computer Inst.	1
Phys. Ed	1
Music	1
Intervention	1
Spanish	0.5
Reading Specialist	1
Special Education	2

<b>Contracted Services</b>	
Business Administrator	0.2
School Psychologist	0.2

Position	Staff FTE
Superintendent/Principal	1
Secretary	1
Superintendent Secretary	0.8
Special Educ. Director	0.5
Occupational Therapist - Total	0.5
Speech Therapist	1
Curriculum Specialist	1
School Adjustment Counselor	1
School Nurse	1
Paraprofessionals - Reg. Ed.	8
Paraprofessionals - Spec. Ed.	1
<i>(w/ tuitioned student)</i>	
Food Service Supervisor	1
Custodian	2

<b>Food Service Revolving Fund - does not affect operating budget</b>	
Food Service Staff	2

*\*budgeted under special education teachers*

## Updated FY25 Proposed Budget

After our meeting with the budget advisory committee, we successfully reduced the overall percentage increase of the FY25 budget from 7.5% to 4.58%. This reduction was achieved through several strategic measures:

1. Utilizing an additional \$18,000 of circuit breaker reimbursement.
2. Allocating an additional \$25,000 from school choice funds.
3. Implementing a \$10,000 reduction in food service expenses, which will be covered through the food services revolving account.
4. Eliminating the .5 ELL (English Language Learner) teacher position. ELL services will be provided by one of the special education teachers on staff who is completing their license as an ELL instructor.

Despite these necessary adjustments, we are committed to maintaining a level-service budget. Our primary goal remains to ensure that students continue to receive high-quality, rigorous instruction through equitable and inclusive practices. Additionally, we are dedicated to providing students with opportunities to explore various STEAM (Science, Technology, Engineering, Arts, and Mathematics) enrichment activities.

We appreciate your ongoing support for the students and staff at Richmond Consolidated School. Together, we can continue to provide an enriching educational experience for all students. Thank you for your commitment to our school community.

In Education,

Beth N. Choquette, Ed.D.  
Superintendent

**RICHMONT EDUCATION BUDGET  
FY25 BUDGET**

	FY23 APPROVED BUDGET	FY23 ACTUALS	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	FY24 to FY25 \$ Change	FY24 to FY25 % 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	\$1,148.50	\$1,500.00	\$1,500.00	\$0.00	0.00%
School Committee Expense	\$6,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
<b>Total School Committee Accounts</b>	<b>\$16,830.00</b>	<b>\$9,948.50</b>	<b>\$12,830.00</b>	<b>\$12,830.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Prof. Services & Fees - BHRSD Shared Services	\$60,000.00	\$62,400.00	\$60,000.00	\$15,450.00	-\$44,550.00	-74.25%
Super. Admin. Asst. Salary	\$40,564.00	\$43,709.06	\$43,453.00	\$45,625.00	\$2,172.00	5.00%
Superintendent's Prof. Dev.	\$2,800.00	\$0.00	\$1,975.00	\$1,975.00	\$0.00	0.00%
Super. Admin. Asst. Prof. Dev.	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
Administration Telephone	\$750.00	\$852.38	\$750.00	\$750.00	\$0.00	0.00%
Administration Copying & Printing	\$1,400.00	\$1,715.39	\$1,400.00	\$1,400.00	\$0.00	0.00%
Administration Postage	\$1,200.00	\$1,459.02	\$1,200.00	\$1,200.00	\$0.00	0.00%
Administration Expenses	\$1,000.00	\$831.11	\$1,000.00	\$1,000.00	\$0.00	0.00%
MASS Membership	\$2,000.00	\$1,839.00	\$1,885.00	\$1,885.00	\$0.00	0.00%
MARS Membership	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
Administration Software Support	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
<b>Total Superintendent Accounts</b>	<b>\$113,414.00</b>	<b>\$112,805.96</b>	<b>\$114,363.00</b>	<b>\$71,985.00</b>	<b>-\$42,378.00</b>	<b>-37.06%</b>
SPED Director's Salary	\$48,410.00	\$49,862.28	\$51,538.00	\$51,877.00	\$339.00	0.66%
SPED Teachers Salaries	\$374,181.00	\$223,373.69	\$473,668.00	\$475,000.00	\$1,332.00	0.28%
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SPED Substitute Salaries	\$500.00	\$20,521.16	\$500.00	\$500.00	\$0.00	0.00%
Prof. Services & Fees - SPED	\$37,000.00	\$24,080.00	\$32,500.00	\$32,500.00	\$0.00	0.00%
SPED Tutor Salary	\$5,000.00	\$2,917.86	\$5,000.00	\$5,000.00	\$0.00	0.00%
SPED Director's Prof. Dev.	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
<b>Total Special Education Accounts</b>	<b>\$527,391.00</b>	<b>\$325,804.99</b>	<b>\$576,006.00</b>	<b>\$571,967.00</b>	<b>-\$4,039.00</b>	<b>-0.70%</b>
Superintendent/Principal's Salary	\$100,000.00	\$136,746.08	\$119,223.00	\$144,223.00	\$25,000.00	20.97%
Principal's Prof. Dev	\$1,500.00	\$60.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
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Principal's Expense	\$110.00	\$100.00	\$750.00	\$750.00	\$0.00	0.00%
Principal's Office Supplies	\$500.00	\$26.39	\$0.00	\$0.00	\$0.00	n/a
Printing & Copying	\$16,000.00	\$11,403.26	\$16,000.00	\$16,000.00	\$0.00	0.00%
<b>Total Principal's Accounts</b>	<b>\$158,775.00</b>	<b>\$191,115.25</b>	<b>\$180,615.00</b>	<b>\$206,033.00</b>	<b>\$25,418.00</b>	<b>14.07%</b>
Pupil Supplies	\$19,000.00	\$15,551.17	\$20,000.00	\$20,000.00	\$0.00	0.00%

**RICHMOND EDUCATION BUDGET  
FY25 BUDGET**

	FY23 APPROVED BUDGET	FY23 ACTUALS	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	FY24 to FY25 \$ Change	FY24 to FY25 % Change
SPED Supplies	\$5,000.00	\$1,328.70	\$6,000.00	\$6,000.00	\$0.00	0.00%
Textbooks	\$14,000.00	\$14,082.41	\$14,000.00	\$14,000.00	\$0.00	0.00%
<b>Total Supply Accounts</b>	<b>\$38,000.00</b>	<b>\$30,962.28</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Teachers Salaries	\$1,443,543.00	\$1,199,045.19	\$1,497,427.00	\$1,497,427.00	\$0.00	0.00%
Paraprofessional Salaries	\$170,600.00	\$194,368.34	\$197,242.00	\$203,652.00	\$6,410.00	3.25%
Substitute Salaries	\$24,000.00	\$27,918.56	\$24,000.00	\$27,500.00	\$3,500.00	14.58%
Substitute Salaries - Paraprofessionals	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Prof. Services & Fees - Reg. Education	\$8,400.00	\$11,013.25	\$8,400.00	\$8,400.00	\$0.00	0.00%
Prof. Services & Fees - Cultural Enrichment Progr	\$17,500.00	\$4,465.00	\$17,500.00	\$17,500.00	\$0.00	0.00%
Librarian Salary	\$6,372.00	\$6,705.43	\$0.00	\$0.00	\$0.00	n/a
<b>Total Teaching Accounts</b>	<b>\$1,675,415.00</b>	<b>\$1,443,515.77</b>	<b>\$1,749,569.00</b>	<b>\$1,759,479.00</b>	<b>\$9,910.00</b>	<b>0.57%</b>
Software	\$10,000.00	\$8,258.72	\$10,000.00	\$10,000.00	\$0.00	0.00%
Follett	\$925.00	\$980.10	\$925.00	\$990.00	\$65.00	7.03%
<b>Total Library Services</b>	<b>\$10,925.00</b>	<b>\$9,238.82</b>	<b>\$10,925.00</b>	<b>\$10,990.00</b>	<b>\$65.00</b>	<b>0.59%</b>
Professional Development - Reimbursement	\$14,000.00	\$11,829.99	\$14,000.00	\$14,500.00	\$500.00	3.57%
Professional Development - SPED	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Professional Staff Prof. Dev.	\$10,000.00	\$2,150.66	\$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.	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
<b>Total Prof. Dev. Accounts</b>	<b>\$28,800.00</b>	<b>\$13,980.65</b>	<b>\$28,800.00</b>	<b>\$29,300.00</b>	<b>\$500.00</b>	<b>1.74%</b>
Technology Services	\$9,000.00	\$8,475.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
Internet Service	\$5,000.00	\$4,570.21	\$5,000.00	\$5,000.00	\$0.00	0.00%
Technology Hardware	\$10,000.00	\$9,387.71	\$10,000.00	\$10,000.00	\$0.00	0.00%
<b>Total Technology Accounts</b>	<b>\$24,000.00</b>	<b>\$22,432.92</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Nurse Salary	\$61,981.00	\$68,295.01	\$68,948.00	\$69,617.00	\$669.00	0.97%
Nurse Supplies	\$1,000.00	\$714.85	\$1,250.00	\$1,250.00	\$0.00	0.00%
SNAP Cloud	\$500.00	\$311.32	\$500.00	\$500.00	\$0.00	0.00%
<b>Total Health Accounts</b>	<b>\$63,481.00</b>	<b>\$69,321.18</b>	<b>\$70,698.00</b>	<b>\$71,367.00</b>	<b>\$669.00</b>	<b>0.95%</b>
Transportation / Regular	\$224,448.00	\$185,010.85	\$241,195.00	\$248,069.00	\$6,874.00	2.85%
SPED Transportation	\$30,000.00	\$59,474.62	\$30,000.00	\$30,000.00	\$0.00	0.00%
<b>Total Transportation Accounts</b>	<b>\$254,448.00</b>	<b>\$244,485.47</b>	<b>\$271,195.00</b>	<b>\$278,069.00</b>	<b>\$6,874.00</b>	<b>2.53%</b>
Activity Advisor Stipend	\$20,000.00	\$21,278.71	\$22,500.00	\$22,500.00	\$0.00	0.00%
<b>Activity Advisor Stipend</b>	<b>\$20,000.00</b>	<b>\$21,278.71</b>	<b>\$22,500.00</b>	<b>\$22,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Lee Public Schools	\$25,750.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
Lenox Public Schools	\$143,000.00	\$121,000.00	\$103,950.00	\$145,530.00	\$41,580.00	40.00%

**RICHMOND EDUCATION BUDGET  
FY25 BUDGET**

	FY23 APPROVED BUDGET	FY23 ACTUALS	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	FY24 to FY25 \$ Change	FY24 to FY25 % Change
Monument Mt. Reg. H.S. Tuition	\$292,879.00	\$249,413.40	\$271,049.00	\$261,091.00	-\$9,958.00	-3.67%
Pittsfield High School Tuition	\$53,835.00	\$11,291.00	\$15,867.00	\$0.00	-\$15,867.00	-100.00%
Taconic Tuition	\$0.00	\$30,913.00	\$41,206.00	\$43,266.00	\$2,060.00	5.00%
Tuition - OOD - Special Education	\$0.00	\$80,742.04	\$150,000.00	\$447,000.00	\$297,000.00	198.00%
Summer Programs	\$8,000.00	\$1,980.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
<b>Total Tuition Accounts</b>	<b>\$523,464.00</b>	<b>\$495,339.44</b>	<b>\$590,072.00</b>	<b>\$904,887.00</b>	<b>\$314,815.00</b>	<b>53.35%</b>
Food Service Supervisor Salary	\$48,382.00	\$49,833.42	\$51,328.00	\$51,328.00	\$0.00	0.00%
Food Services Expenses	\$10,000.00	\$0.00	\$10,000.00	\$0.00	-\$10,000.00	-100.00%
<b>Food Service Accounts</b>	<b>\$58,382.00</b>	<b>\$49,833.42</b>	<b>\$61,328.00</b>	<b>\$51,328.00</b>	<b>-\$10,000.00</b>	<b>-16.31%</b>
Custodian	\$78,125.00	\$72,343.49	\$86,285.00	\$88,131.00	\$1,846.00	2.14%
Summer Custodian	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Electricity	\$30,000.00	\$58,876.16	\$48,000.00	\$52,000.00	\$4,000.00	8.33%
Propane	\$5,500.00	\$4,790.74	\$8,800.00	\$8,800.00	\$0.00	0.00%
Heating	\$60,000.00	\$92,913.79	\$65,000.00	\$75,000.00	\$10,000.00	15.38%
Telephone	\$3,500.00	\$2,532.44	\$3,700.00	\$3,700.00	\$0.00	0.00%
Prof. Services & Fees - Water Testing	\$3,800.00	\$4,597.00	\$3,900.00	\$3,900.00	\$0.00	0.00%
Maintenance of Grounds	\$15,000.00	\$7,878.38	\$15,000.00	\$15,000.00	\$0.00	0.00%
Maintenance of Buildings	\$50,000.00	\$50,988.99	\$50,000.00	\$50,000.00	\$0.00	0.00%
Maintenance Contracts	\$15,000.00	\$8,609.23	\$15,000.00	\$15,000.00	\$0.00	0.00%
Custodial Supplies	\$20,000.00	\$16,887.10	\$20,000.00	\$20,000.00	\$0.00	0.00%
<b>Total Operations &amp; Maint. Accounts</b>	<b>\$283,425.00</b>	<b>\$320,417.32</b>	<b>\$318,185.00</b>	<b>\$334,031.00</b>	<b>\$15,846.00</b>	<b>4.98%</b>
Medical Insurance	\$581,569.00	\$567,666.28	\$592,136.00	\$651,350.00	\$59,214.00	10.00%
<b>Total Emp. Benefits &amp; Ins. Accounts</b>	<b>\$581,569.00</b>	<b>\$567,666.28</b>	<b>\$592,136.00</b>	<b>\$651,350.00</b>	<b>\$59,214.00</b>	<b>10.00%</b>
School Unemployment	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
<b>Total School Unemployment Accounts</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Contingency - Salary	\$116,201.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
<b>Total Contingency Accounts</b>	<b>\$116,201.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>GRAND TOTAL FUND ACCTS.</b>	<b>\$4,499,520.00</b>	<b>\$3,928,146.96</b>	<b>\$4,678,222.00</b>	<b>\$5,055,116.00</b>	<b>\$376,894.00</b>	<b>8.06%</b>
LESS: CHOICE & GRANTS to DECREASE EXPENSE	(\$476,649.00)	\$0.00	(\$461,649.00)	(\$645,625.00)	\$183,976.00	39.85%
<b>TOWN APPROPRIATION REQUEST</b>	<b>\$4,022,871.00</b>	<b>\$3,928,146.96</b>	<b>\$4,216,573.00</b>	<b>\$4,409,491.00</b>	<b>\$192,918.00</b>	<b>4.58%</b>

\*removed ELL .5 position.

\*removed food services expenses; revolving fund to be used if expenditures exceed revenue.

\*used all of CB from previous year and \$25,000 more from school choice.



## Glossary

**Appropriation** – And authorization granted by a legislative body to make expenditures and incur obligations for specific purposes. Regional school districts are considered legislative bodies in Massachusetts.

**Autism Spectrum Disorder (ASD)** – ASD is a group of conditions that include autism and other disorders with similar symptoms, such as problems with language and communication, and repetitive or restrictive patterns of thoughts and behavior. Asperger’s Syndrome is included within this spectrum.

**Cherry Sheet** – A detailed report on state aid for regional school districts as well as cities and towns. Named for the cherry colored paper on which they were originally printed, the Cherry Sheets are the official means by which the Department of Revenue (DOR) notifies a regional school district or municipality of the next fiscal year’s state aid revenue and charges.

**Chapter 70** – The primary source of state education aid to elementary and secondary schools. The amount is established each year with minimum spending requirements for each school district and minimum requirements for each municipality share of school costs.

**Circuit Breaker** – A method designed to reimburse school districts for high cost special education students. The reimbursement received by a district is a percentage of the total eligible costs incurred in the previous year. The percentage rate is set each year.

**CPI** – Consumer price index, often referred to as the “cost-of-living index.” BHRSD uses the CPI for all items less food and energy in U.S. city average, not seasonally adjusted. This can be found at: <http://data.bls.gov>

**DEI** – Diversity, Equity and Inclusion.

**DESE** – The Department of Elementary and Secondary Education formerly known as the Department of Education (DOE).

**ELA** – English Language Arts.

**ELL** – English language learner. A student for whom English is not his or her first learned language.

**Encumbrance** – An amount of money committed by an order, for which payment has not yet been made.

**ESL** – English as a second language. An educational term for instruction in English for students with limited English proficiency.

**ESSER** – Elementary and Secondary School Emergency Relief. The US Department of Education (USED) awarded grants to each state to provide money for school districts providing local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.

**Every Student Succeeds Act (ESSA)** – The successor to “No Child Left Behind” Act, to ensure all students are taught to high academic standards that will prepare them to succeed in college and career. Signed into law December 10, 2015.

**Fiscal Year** – The budget cycle year for the Commonwealth, municipal entities and the federal government. The fiscal year for the Commonwealth and BHRSD is July 1 through the following June 30. The fiscal year for the federal government is October 1 through the following September 30.

**Foundation Enrollment** – The total number of students who live in the district and who attend public school in the district or in another district for which the district or town of residence pays tuition. The foundation enrollment is based on a count of enrolled students as of October 1 of the current school year.

**Foundation Budget** – A budget established by the Department of Elementary and Secondary Education (DESE) that represents the minimum level of spending needed to provide an adequate education for a district’s students. The foundation budget is made up of nineteen (19) separate categories including: teaching salaries; books and other instructional material; utilities and maintenance; and others as defined by DESE. A study by the Massachusetts Business Alliance for Education, which examined spending across school districts, along with increases in costs such as health insurance and books, materials, etc, has found that the foundation budget underestimates current funding needs for education by approximately \$1.6 billion.

**FTE** – Full Time equivalent. Used to calculate the number of staff positions. For example, a full-time employee is a 1.0 FTE; and part-time employee working ½ of the day would be a 0.5 FTE.

**Fund** – In public sector accounting, money is segregated into separate accounts called funds in order to better manage and account for money received. There are several types of funds, including: general (see below); grants; revolving; and, special revenue.

**IDEA** – Individuals with Disabilities Education Act; a federally mandated program with minimum educational requirements for students with disabilities to receive a fair and appropriate public education.

**IEP** – Individualized Education Program. The IEP is a written document that serves multiple purposes for the student with disabilities: as a teacher planning aid; an administrative form; and, a parent involvement tool. The IEP primarily outlines a child’s special needs and the educational services designed to meet those needs.

**LEA** – Local Educational Agency. The authority in a municipality responsible for the education of its resident students.

**Maintenance of Effort** – School districts are mandated by law to meet local spending requirements for students with disabilities, at a level that equals or exceeds the prior year’s spending.

**Massachusetts Comprehensive Accountability System (MCAS)** - The Commonwealth’s student academic assessment program.

**No Child Left Behind (NCLB)** – Signed into law on January 8, 2002, the No Child Left Behind Act contains sweeping changes to the Elementary and Secondary Education Act (ESEA) enacted in 1965. The act contains four education reform principles: stronger accountability for results; increased flexibility and local control; expanded options for parents; and, an emphasis on proven teaching methodologies.

**Net School Spending (NSS)** – The minimum amount a community must spend on education, combining the minimum local contributions and Chapter 70 revenue.

**Operating Budget** – The expenditures for personnel, benefits, transportation, supplies, utilities, maintenance and other expenses for the fiscal year.

**PLC** - Professional Learning Community. An extended learning opportunity to foster collaborative learning among colleagues used in schools as a way to organize teachers into working groups.

**Revolving Fund** – A fund outside of the operating budget and general fund that is used for revenues and expenses for specific expenditures. The balances in these funds can be rolled from one fiscal year to another, which is why they are called “revolving.” Funds from these accounts can be spent without appropriation.

**RIF** – The term used for a staff lay-off is a Reduction-In-Force or RIF.

**RTI** – Response to Intervention is a process that provides high-quality research-based instruction and interventions matched to a student’s needs.

**School Choice** – The school choice program allows students to attend schools other than those in the city or town in which they reside. This is a program based on individual decisions. Districts that participate in the School Choice program can elect not to enroll new choice students if no space is available. Once a district accepts a school choice

student, that student has the right to attend school in the receiving district through 12 th grade.

**SEL** – Social emotional learning.

**SES** – Socioeconomic Status. The acronym is often used to signify economic disadvantage.

**Specific Learning Disability (SLD)** - A disorder in one or more of the basic processes involved in understanding or in using language, spoken or written, that may cause students to have difficulties in the ability to listen, think, speak, read, write, spell, or to do mathematical calculations.

**Special Revenue Fund** – This type of fund is established for money that is received for a particular purpose and which must be spent on that particular purpose. An example of a special revenue fund is a student activity fund, where funds are raised by and for students for their activities.

**SWD** – Students with Disabilities.

**Title I** – “Title I” refers to the first title of the Elementary and Secondary Education Act (ESEA), modified under NCLB, and includes programs aimed at financially disadvantaged students to assist them in meeting the challenging state education standards.

**Tuition Agreement** – An agreement between two school districts, one of which does not have certain grade levels, to send its students to another district with those grade levels for a certain charge (tuition rate).