

**RICHMOND EDUCATION BUDGET  
FY23 DRAFT BUDGET - PRELIMINARY**

	FY21 BUDGET	FY21 ACTUALS	FY22 APPROVED BUDGET	PRELIMINARY BUDGET FY23	FY22 to FY23 \$ Change	FY22 to FY23 % 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	\$2,026.10	\$1,500.00	\$1,500.00	\$0.00	0.00%
School Committee Expense	\$3,500.00	\$0.00	\$3,500.00	\$7,500.00	\$4,000.00	114.29%
<b>Total School Committee Accounts</b>	<b>\$14,330.00</b>	<b>\$10,826.10</b>	<b>\$14,330.00</b>	<b>\$18,330.00</b>	<b>\$4,000.00</b>	<b>27.91%</b>
Prof. Services & Fees - Superintendent	\$47,650.00	\$40,000.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
Super. Admin. Asst. Salary	\$38,236.00	\$38,731.12	\$39,383.00	\$40,564.00	\$1,181.00	3.00%
Superintendent's Prof. Dev.	\$3,000.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00	0.00%
Super. Admin. Asst. Prof. Dev.	\$200.00	\$6.95	\$200.00	\$200.00	\$0.00	0.00%
Administration Telephone	\$880.00	\$884.30	\$750.00	\$750.00	\$0.00	0.00%
Administration Copying & Printing	\$1,100.00	\$1,628.68	\$1,400.00	\$1,400.00	\$0.00	0.00%
Administration Postage	\$1,000.00	\$1,059.98	\$1,200.00	\$1,200.00	\$0.00	0.00%
Administration Expenses	\$1,000.00	\$329.45	\$1,000.00	\$1,000.00	\$0.00	0.00%
MASS Membership	\$1,250.00	\$1,750.00	\$1,250.00	\$2,000.00	\$750.00	60.00%
MARS Membership	\$950.00	\$950.00	\$750.00	\$1,000.00	\$250.00	33.33%
Administration Software Support	\$2,500.00	\$2,333.93	\$1,250.00	\$2,500.00	\$1,250.00	100.00%
Administration Hardware	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	*
<b>Total Superintendent Accounts</b>	<b>\$99,266.00</b>	<b>\$87,674.41</b>	<b>\$109,983.00</b>	<b>\$113,414.00</b>	<b>\$3,431.00</b>	<b>3.12%</b>
SPED Director's Salary	\$47,000.00	\$51,581.14	\$47,000.00	\$48,410.00	\$1,410.00	3.00%
SPED Teachers Salaries	\$327,345.00	\$280,267.70	\$374,181.00	\$374,181.00	\$0.00	0.00%
SPED Paraprofessional Salaries	\$80,117.00	\$100,882.33	\$86,081.00	\$62,000.00	-\$24,081.00	-27.97%
SPED Substitute Salaries	\$500.00	\$418.00	\$500.00	\$500.00	\$0.00	0.00%
Prof. Services & Fees - SPED	\$56,113.00	\$19,975.00	\$35,000.00	\$37,000.00	\$2,000.00	5.71%
SPED Tutor Salary	\$2,000.00	\$4,064.19	\$5,000.00	\$5,000.00	\$0.00	0.00%
SPED Director's Prof. Dev.	\$250.00	\$0.00	\$250.00	\$300.00	\$50.00	20.00%
Student Services Expense	\$250.00	\$0.00	\$250.00	\$0.00	-\$250.00	-100.00%
<b>Total Special Education Accounts</b>	<b>\$513,575.00</b>	<b>\$457,188.36</b>	<b>\$548,262.00</b>	<b>\$527,391.00</b>	<b>-\$20,871.00</b>	<b>-3.81%</b>
Principal's Salary	\$106,000.00	\$114,080.12	\$106,000.00	\$100,000.00	-\$6,000.00	-5.66%
Principal's Prof. Dev	\$3,000.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	*
School Secretary Salary	\$35,952.00	\$40,035.84	\$36,851.00	\$40,665.00	\$3,814.00	10.35%
Principal's Expense	\$350.00	\$279.97	\$350.00	\$500.00	\$150.00	42.86%
Principal's Office Supplies	\$500.00	\$108.24	\$500.00	\$500.00	\$0.00	0.00%
Printing & Copying	\$2,750.00	\$6,771.20	\$2,750.00	\$16,000.00	\$13,250.00	481.82%
<b>Total Principal's Accounts</b>	<b>\$148,552.00</b>	<b>\$161,275.37</b>	<b>\$146,451.00</b>	<b>\$159,165.00</b>	<b>\$12,714.00</b>	<b>8.68%</b>
Pupil Supplies	\$18,000.00	\$16,560.14	\$18,000.00	\$20,000.00	\$2,000.00	11.11%
SPED Supplies	\$5,000.00	\$4,271.11	\$7,000.00	\$7,200.00	\$200.00	2.86%

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Textbooks	\$12,275.00	\$1,418.00	\$12,275.00	\$15,000.00	\$2,725.00	22.20%
<b>Total Supply Accounts</b>	<b>\$35,275.00</b>	<b>\$22,249.25</b>	<b>\$37,275.00</b>	<b>\$42,200.00</b>	<b>\$4,925.00</b>	<b>13.21%</b>
Teachers Salaries	\$1,350,119.00	\$916,065.55	\$1,469,957.00	\$1,443,543.00	-\$26,414.00	-1.80%
Paraprofessional Salaries	\$92,913.00	\$88,303.24	\$96,906.00	\$170,600.00	\$73,694.00	76.05%
Substitute Salaries	\$24,000.00	\$33,046.50	\$24,000.00	\$24,000.00	\$0.00	0.00%
Substitute Salaries - Paraprofessionals	\$5,000.00	\$490.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Prof. Services & Fees - Reg. Education	\$5,500.00	\$6,368.00	\$5,500.00	\$8,400.00	\$2,900.00	52.73%
Prof. Services & Fees - Cultural Enrichment Pr	\$0.00	\$0.00	\$12,500.00	\$20,000.00	\$7,500.00	60.00%
Librarian Salary	\$5,717.00	\$6,316.89	\$6,186.00	\$6,372.00	\$186.00	3.01%
<b>Total Teaching Accounts</b>	<b>\$1,483,249.00</b>	<b>\$1,050,590.18</b>	<b>\$1,620,049.00</b>	<b>\$1,677,915.00</b>	<b>\$57,866.00</b>	<b>3.57%</b>
Software	\$10,000.00	\$5,774.79	\$10,000.00	\$10,000.00	\$0.00	0.00%
Follett	\$900.00	\$907.05	\$910.00	\$925.00	\$15.00	1.65%
<b>Total Library Services</b>	<b>\$10,900.00</b>	<b>\$6,681.84</b>	<b>\$10,910.00</b>	<b>\$10,925.00</b>	<b>\$15.00</b>	<b>0.14%</b>
Professional Development - Reimbursement	\$13,500.00	\$13,500.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
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	\$4,573.19	\$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	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%
<b>Total Prof. Dev. Accounts</b>	<b>\$30,800.00</b>	<b>\$18,073.19</b>	<b>\$31,300.00</b>	<b>\$28,800.00</b>	<b>-\$2,500.00</b>	<b>-7.99%</b>
Technology Services	\$20,000.00	\$16,376.50	\$20,000.00	\$9,000.00	-\$11,000.00	-55.00%
Internet Service	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	*
Technology Hardware	\$20,000.00	\$15,958.55	\$0.00	\$10,000.00	\$10,000.00	*
<b>Total Technology Accounts</b>	<b>\$40,000.00</b>	<b>\$32,335.05</b>	<b>\$20,000.00</b>	<b>\$24,000.00</b>	<b>\$4,000.00</b>	<b>20.00%</b>
Nurse Salary	\$56,587.00	\$58,881.22	\$57,981.00	\$61,981.00	\$4,000.00	6.90%
Nurse Supplies	\$1,000.00	\$363.50	\$1,000.00	\$1,000.00	\$0.00	0.00%
SNAP Cloud	\$900.00	\$0.00	\$900.00	\$500.00	-\$400.00	-44.44%
<b>Total Health Accounts</b>	<b>\$58,487.00</b>	<b>\$59,244.72</b>	<b>\$59,881.00</b>	<b>\$63,481.00</b>	<b>\$3,600.00</b>	<b>6.01%</b>
Transportation / Regular	\$205,988.00	\$224,742.85	\$209,696.00	\$224,448.00	\$14,752.00	7.03%
SPED Transportation	\$37,775.00	\$23,251.50	\$70,000.00	\$30,000.00	-\$40,000.00	-57.14%
<b>Total Transportation Accounts</b>	<b>\$243,763.00</b>	<b>\$247,994.35</b>	<b>\$279,696.00</b>	<b>\$254,448.00</b>	<b>-\$25,248.00</b>	<b>-9.03%</b>
Activity Advisor Stipend	\$16,850.00	\$11,034.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
<b>Activity Advisor Stipend</b>	<b>\$16,850.00</b>	<b>\$11,034.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Lee Public Schools	\$42,783.00	\$45,962.00	\$42,783.00	\$44,066.49	\$1,283.49	3.00%
Lenox Public Schools	\$64,587.13	\$61,020.00	\$63,462.00	\$130,728.00	\$67,266.00	105.99%
Monument Mt. Reg. H.S. Tuition	\$187,637.47	\$155,256.60	\$266,208.00	\$307,374.00	\$41,166.00	15.46%
Pittsfield High School Tuition	\$38,882.00	\$67,131.00	\$53,554.00	\$49,776.00	-\$3,778.00	-7.05%
Taconic Tuition	\$37,726.50	\$10,747.00	\$36,800.00	\$36,800.00	\$0.00	0.00%

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Tuition - OOD - Special Education	\$0.00	\$0.00	\$175,000.00	\$0.00	-\$175,000.00	-100.00%
Summer Programs	\$3,000.00	\$6,200.00	\$6,200.00	\$8,000.00	\$1,800.00	29.03%
<b>Total Tuition Accounts</b>	<b>\$374,616.09</b>	<b>\$346,316.60</b>	<b>\$644,007.00</b>	<b>\$576,744.49</b>	<b>-\$67,262.51</b>	<b>-10.44%</b>
Food Service Supervisor Salary	\$45,828.00	\$46,972.90	\$46,972.00	\$48,382.00	\$1,410.00	3.00%
Food Services Expenses	\$15,000.00	\$0.00	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%
<b>Food Service Supervisor Salary</b>	<b>\$60,828.00</b>	<b>\$46,972.90</b>	<b>\$61,972.00</b>	<b>\$58,382.00</b>	<b>-\$3,590.00</b>	<b>-5.79%</b>
Custodian	\$70,720.00	\$63,809.85	\$65,390.00	\$93,686.00	\$28,296.00	43.27%
Summer Custodian	\$1,000.00	\$217.50	\$2,500.00	\$2,500.00	\$0.00	0.00%
Electricity	\$30,000.00	\$34,032.31	\$26,000.00	\$30,000.00	\$4,000.00	15.38%
Propane	\$3,200.00	\$2,664.58	\$3,200.00	\$5,500.00	\$2,300.00	71.88%
Heating	\$60,000.00	\$50,162.91	\$60,000.00	\$60,000.00	\$0.00	0.00%
Telephone	\$3,500.00	\$3,498.86	\$3,500.00	\$3,500.00	\$0.00	0.00%
Prof. Services & Fees - Water Testing	\$3,000.00	\$3,805.00	\$3,000.00	\$3,800.00	\$800.00	26.67%
Maintenance of Grounds	\$5,000.00	\$3,003.48	\$15,000.00	\$15,000.00	\$0.00	0.00%
Maintenance of Buildings	\$50,000.00	\$45,766.35	\$50,000.00	\$50,000.00	\$0.00	0.00%
Maintenance Contracts	\$15,500.00	\$7,511.67	\$15,000.00	\$15,000.00	\$0.00	0.00%
Custodial Supplies	\$15,000.00	\$14,971.32	\$20,000.00	\$20,000.00	\$0.00	0.00%
<b>Total Operations &amp; Maint. Accounts</b>	<b>\$256,920.00</b>	<b>\$229,443.83</b>	<b>\$263,590.00</b>	<b>\$298,986.00</b>	<b>\$35,396.00</b>	<b>13.43%</b>
Medical Insurance	\$635,833.00	\$561,789.82	\$581,569.00	\$581,569.00	\$0.00	0.00%
<b>Total Emp. Benefits &amp; Ins. Accounts</b>	<b>\$635,833.00</b>	<b>\$561,789.82</b>	<b>\$581,569.00</b>	<b>\$581,569.00</b>	<b>\$0.00</b>	<b>0.00%</b>
School Unemployment	\$5,000.00	\$11,925.70	\$5,000.00	\$5,000.00	\$0.00	0.00%
<b>Total School Unemployment Accounts</b>	<b>\$5,000.00</b>	<b>\$11,925.70</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Contingency - Salary	\$35,000.00	\$0.00	\$10,992.00	\$126,201.00	\$115,209.00	1048.12%
<b>Total Contingency Accounts</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$10,992.00</b>	<b>\$126,201.00</b>	<b>\$115,209.00</b>	<b>1048.12%</b>
<b>GRAND TOTAL FUND ACCTS.</b>	<b>\$4,063,244.09</b>	<b>\$3,361,615.67</b>	<b>\$4,465,267.00</b>	<b>\$4,586,951.49</b>	<b>\$121,684.49</b>	<b>2.73%</b>
: CHOICE & GRANTS to DECREASE EXPE	(\$425,000.00)	\$0.00	(\$495,000.00)	(\$476,649.00)	\$18,351.00	-3.71%
<b>TOWN APPROPRIATION REQUEST</b>	<b>\$3,638,244.09</b>	<b>\$3,361,615.67</b>	<b>\$3,970,267.00</b>	<b>\$4,110,302.49</b>	<b>\$140,035.49</b>	<b>3.53%</b>