

4/13/2021

**RICHMOND EDUCATION BUDGET
FY22 BUDGET**

	FY20 BUDGET	FY20 ACTUALS	FY21 APPROVED BUDGET	PRELIMINARY BUDGET FY22	FY201 to FY22 \$ Change	FY21 to FY22 % Change
School Committee Legal Expense	\$8,940.00	\$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	\$500.00	\$649.50	\$1,500.00	\$1,500.00	\$0.00	0.00%
School Committee Expense	\$1,000.00	\$1,950.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
Total School Committee Accounts	\$10,770.00	\$11,399.50	\$14,330.00	\$14,330.00	\$0.00	0.00%
Prof. Services & Fees - Superintendent	\$46,175.00	\$46,175.51	\$47,650.00	\$60,000.00	\$12,350.00	25.92%
Super. Admin. Asst. Salary	\$26,144.00	\$26,144.04	\$38,236.00	\$39,383.00	\$1,147.00	3.00%
Superintendent's Prof. Dev.	\$2,806.00	\$2,676.34	\$3,000.00	\$2,800.00	-\$200.00	-6.67%
Super. Admin. Asst. Prof. Dev.	\$282.00	\$143.23	\$200.00	\$200.00	\$0.00	0.00%
Administration Telephone	\$880.00	\$691.77	\$880.00	\$750.00	-\$130.00	-14.77%
Administration Copying & Printing	\$1,338.00	\$1,359.35	\$1,100.00	\$1,400.00	\$300.00	27.27%
Administration Postage	\$352.00	\$1,325.54	\$1,000.00	\$1,200.00	\$200.00	20.00%
Administration Expenses	\$880.00	\$555.25	\$1,000.00	\$1,000.00	\$0.00	0.00%
MASS Membership	\$1,162.00	\$1,232.53	\$1,250.00	\$1,250.00	\$0.00	0.00%
MARS Membership	\$651.00	\$699.08	\$950.00	\$750.00	-\$200.00	-21.05%
Union Coordinator Stipend	\$0.00	\$749.98	\$0.00	\$0.00	\$0.00	*
Recruiting & Advertising	\$704.00	\$124.25	\$0.00	\$0.00	\$0.00	*
Administration Software Support	\$2,113.00	\$1,145.21	\$2,500.00	\$1,250.00	-\$1,250.00	-50.00%
Administration Hardware	\$2,113.00	\$0.00	\$1,500.00	\$0.00	-\$1,500.00	-100.00%
Total Superintendent Accounts	\$85,600.00	\$83,022.08	\$99,266.00	\$109,983.00	\$10,717.00	10.80%
SPED Director's Salary	\$26,540.00	\$26,540.02	\$47,000.00	\$47,000.00	\$0.00	0.00%
SPED Teachers Salaries	\$243,068.00	\$171,245.19	\$327,345.00	\$374,181.00	\$46,836.00	14.31%
SPED Paraprofessional Salaries	\$53,926.00	\$73,605.92	\$80,117.00	\$86,081.00	\$5,964.00	7.44%
SPED Substitute Salaries	\$5,000.00	\$384.00	\$500.00	\$500.00	\$0.00	0.00%
Prof. Services & Fees - SPED	\$56,113.00	\$67,249.98	\$56,113.00	\$35,000.00	-\$21,113.00	-37.63%
SPED Tutor Salary	\$2,000.00	\$2,188.50	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
SPED Director's Prof. Dev.	\$282.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
Student Services Expense	\$387.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
Total Special Education Accounts	\$387,316.00	\$341,213.61	\$513,575.00	\$548,262.00	\$34,687.00	6.75%
Principal's Salary	\$100,000.00	\$105,999.92	\$106,000.00	\$106,000.00	\$0.00	0.00%
Principal's Prof. Dev	\$3,000.00	\$0.00	\$3,000.00	\$0.00	-\$3,000.00	-100.00%
School Secretary Salary	\$32,751.00	\$35,951.90	\$35,952.00	\$36,851.00	\$899.00	2.50%

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		FY21				
	FY20 BUDGET	FY20 ACTUALS	APPROVED BUDGET	PRELIMINARY BUDGET FY22	FY201 to FY22 \$ Change	FY21 to FY22 % Change
Principal's Expense	\$350.00	\$517.46	\$350.00	\$350.00	\$0.00	0.00%
Principal's Office Supplies	\$225.00	\$454.68	\$500.00	\$500.00	\$0.00	0.00%
Printing & Copying	\$2,000.00	\$2,607.43	\$2,750.00	\$2,750.00	\$0.00	0.00%
Total Principal's Accounts	\$138,326.00	\$145,531.39	\$148,552.00	\$146,451.00	-\$2,101.00	-1.41%
Pupil Supplies	\$18,000.00	\$27,066.63	\$18,000.00	\$18,000.00	\$0.00	0.00%
SPED Supplies	\$7,000.00	\$7,243.81	\$5,000.00	\$7,000.00	\$2,000.00	40.00%
Textbooks	\$12,275.00	\$17,653.94	\$12,275.00	\$12,275.00	\$0.00	0.00%
Total Supply Accounts	\$37,275.00	\$51,964.38	\$35,275.00	\$37,275.00	\$2,000.00	5.67%
Teachers Salaries	\$1,335,290.00	\$840,403.92	\$1,350,119.00	\$1,469,957.00	\$119,838.00	8.88%
Paraprofessional Salaries	\$84,374.00	\$94,433.09	\$92,913.00	\$96,906.00	\$3,993.00	4.30%
Substitute Salaries	\$24,000.00	\$25,504.00	\$24,000.00	\$24,000.00	\$0.00	0.00%
Substitute Salaries - Paraprofessionals	\$5,000.00	\$665.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Salary - Tutor	\$14,000.00	\$5,820.00	\$0.00	\$0.00	\$0.00	*
Prof. Services & Fees - Reg. Education	\$5,500.00	\$8,888.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
Prof. Services & Fees - Cultural Enrichm	\$25,000.00	\$15,722.25	\$0.00	\$12,500.00	\$12,500.00	*
Librarian Salary	\$5,717.00	\$6,024.81	\$5,717.00	\$6,186.00	\$469.00	8.20%
Total Teaching Accounts	\$1,498,881.00	\$997,461.07	\$1,483,249.00	\$1,620,049.00	\$136,800.00	9.22%
Software	\$5,500.00	\$6,091.64	\$10,000.00	\$10,000.00	\$0.00	0.00%
Follett	\$900.00	\$907.05	\$900.00	\$910.00	\$10.00	1.11%
Total Library Services	\$6,400.00	\$6,998.69	\$10,900.00	\$10,910.00	\$10.00	0.09%
Professional Development - Reimburse	\$7,500.00	\$12,999.94	\$13,500.00	\$14,000.00	\$500.00	3.70%
Professional Development - SPED	\$2,000.00	\$1,755.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Professional Staff Prof. Dev.	\$11,500.00	\$8,154.70	\$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.	\$2,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Total Prof. Dev. Accounts	\$23,300.00	\$22,909.64	\$30,800.00	\$31,300.00	\$500.00	1.62%
Technology Services	\$20,000.00	\$25,688.45	\$20,000.00	\$20,000.00	\$0.00	0.00%
Technology Hardware	\$20,000.00	\$9,147.15	\$20,000.00	\$0.00	-\$20,000.00	-100.00%
Total Technology Accounts	\$40,000.00	\$34,835.60	\$40,000.00	\$20,000.00	-\$20,000.00	-50.00%
Nurse Salary	\$54,920.00	\$56,567.06	\$56,587.00	\$57,981.00	\$1,394.00	2.46%
Nurse Supplies	\$1,000.00	\$591.73	\$1,000.00	\$1,000.00	\$0.00	0.00%
SNAP Cloud	\$900.00	\$302.25	\$900.00	\$900.00	\$0.00	0.00%
Total Health Accounts	\$56,820.00	\$57,461.04	\$58,487.00	\$59,881.00	\$1,394.00	2.38%

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		FY21				
	FY20 BUDGET	FY20 ACTUALS	APPROVED BUDGET	PRELIMINARY BUDGET FY22	FY201 to FY22 \$ Change	FY21 to FY22 % Change
Transportation / Regular	\$201,121.00	\$184,737.09	\$205,988.00	\$209,696.00	\$3,708.00	1.80%
SPED Transportation	\$21,878.00	\$26,437.40	\$37,775.00	\$70,000.00	\$32,225.00	85.31%
Total Transportation Accounts	\$222,999.00	\$211,174.49	\$243,763.00	\$279,696.00	\$35,933.00	14.74%
Activity Advisor Stipend	\$12,855.00	\$16,920.00	\$16,850.00	\$20,000.00	\$3,150.00	18.69%
Activity Advisor Stipend	\$12,855.00	\$16,920.00	\$16,850.00	\$20,000.00	\$3,150.00	18.69%
Student Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	*
Student Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	*
Monument Mt. Reg. H.S. Tuition	\$201,734.00	\$187,100.83	\$187,637.47	\$266,208.00	\$78,570.53	41.87%
Lee Public Schools	\$50,000.00	\$44,763.04	\$42,783.00	\$42,783.00	\$0.00	0.00%
Lenox Public Schools	\$29,260.00	\$39,186.00	\$64,587.13	\$63,462.00	-\$1,125.13	-1.74%
Pittsfield High School Tuition	\$66,036.00	\$58,824.00	\$38,882.00	\$53,554.00	\$14,672.00	37.73%
Taconic Tuition	\$0.00	\$0.00	\$37,726.50	\$36,800.00	-\$926.50	-2.46%
Tuition - OOD - Special Education	\$0.00	\$0.00	\$0.00	\$175,000.00	\$175,000.00	*
Misc. Sped Tuition	\$18,111.00	\$0.00	\$0.00	\$0.00	\$0.00	*
Summer Programs	\$9,712.00	\$945.00	\$3,000.00	\$6,200.00	\$3,200.00	106.67%
Total Tuition Accounts	\$374,853.00	\$330,818.87	\$374,616.09	\$644,007.00	\$269,390.91	71.91%
Food Service Supervisor Salary	\$44,492.00	\$45,955.16	\$45,828.00	\$46,972.00	\$1,144.00	2.50%
Food Services Expenses	\$15,000.00	\$2,137.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
Food Service Supervisor Salary	\$59,492.00	\$48,092.16	\$60,828.00	\$61,972.00	\$1,144.00	1.88%
Custodian	\$70,720.00	\$65,074.44	\$70,720.00	\$65,390.00	-\$5,330.00	-7.54%
Summer Custodian	\$5,000.00	\$2,096.50	\$1,000.00	\$2,500.00	\$1,500.00	150.00%
Electricity	\$40,000.00	\$25,053.33	\$30,000.00	\$26,000.00	-\$4,000.00	-13.33%
Propane	\$3,200.00	\$1,883.71	\$3,200.00	\$3,200.00	\$0.00	0.00%
Heating	\$50,000.00	\$49,014.96	\$60,000.00	\$60,000.00	\$0.00	0.00%
Telephone	\$2,000.00	\$2,538.26	\$3,500.00	\$3,500.00	\$0.00	0.00%
Prof. Services & Fees - Water Testing	\$2,500.00	\$2,967.50	\$3,000.00	\$3,000.00	\$0.00	0.00%
Maintenance of Grounds	\$5,000.00	\$21,855.00	\$5,000.00	\$15,000.00	\$10,000.00	200.00%
Maintenance of Buildings	\$45,000.00	\$73,629.97	\$50,000.00	\$50,000.00	\$0.00	0.00%
Maintenance Contracts	\$15,451.00	\$10,690.21	\$15,500.00	\$15,000.00	-\$500.00	-3.23%
Custodial Supplies	\$14,000.00	\$24,630.57	\$15,000.00	\$20,000.00	\$5,000.00	33.33%
Total Operations & Maint. Accounts	\$252,871.00	\$279,434.45	\$256,920.00	\$263,590.00	\$6,670.00	2.60%
Adminstrative Medical Expense	\$14,300.00	\$0.00	\$0.00	\$0.00	\$0.00	*
Medical Insurance	\$615,921.00	\$575,658.03	\$635,833.00	\$581,569.00	-\$54,264.00	-8.53%

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FY22 BUDGET**

	FY20 BUDGET	FY20 ACTUALS	FY21 APPROVED BUDGET	PRELIMINARY BUDGET FY22	FY201 to FY22 \$ Change	FY21 to FY22 % Change
Total Emp. Benefits & Ins. Accounts	\$630,221.00	\$575,658.03	\$635,833.00	\$581,569.00	-\$54,264.00	-8.53%
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	\$56,575.00	\$0.00	\$35,000.00	\$10,992.00	-\$24,008.00	-68.59%
Total Contingency Accounts	\$56,575.00	\$0.00	\$35,000.00	\$10,992.00	-\$24,008.00	-68.59%
GRAND TOTAL FUND ACCTS.	\$3,899,554.00	\$3,214,895.00	\$4,063,244.09	\$4,465,267.00	\$402,022.91	9.89%
HOICE & GRANTS to DECREASE EXI	(\$400,000.00)	\$0.00	(\$425,000.00)	(\$495,000.00)	-\$70,000.00	16.47%
TOWN APPROPRIATION REQUEST	\$3,499,554.00	\$3,214,895.00	\$3,638,244.09	\$3,970,267.00	\$332,022.91	9.13%