

**RICHMOND EDUCATION BUDGET
FY21 DRAFT BUDGET - PRELIMINARY**

	FY19 ACTUALS	FY20 BUDGET	PRELIMINARY BUDGET FY21	FY20 to FY21 \$ Change	FY20 to FY21 % Change
School Committee Legal Expense	\$8,700.00	\$8,940.00	\$9,000.00	\$60.00	0.67%
MASC Dues	\$100.00	\$330.00	\$330.00	\$0.00	0.00%
Advertising	\$1,859.34	\$500.00	\$1,500.00	\$1,000.00	200.00%
School Committee Expense	\$4,100.00	\$1,000.00	\$3,500.00	\$2,500.00	250.00%
Total School Committee Accounts	\$14,759.34	\$10,770.00	\$14,330.00	\$3,560.00	33.05%
Superintendent Salary	\$45,487.14	\$46,175.00	\$47,650.00	\$1,475.00	3.19%
Super. Admin. Asst. Salary	\$25,114.96	\$26,144.00	\$38,236.00	\$12,092.00	46.25%
Superintendent's Prof. Dev.	\$2,648.22	\$2,806.00	\$3,000.00	\$194.00	6.91%
Super. Admin. Asst. Prof. Dev.	\$0.00	\$282.00	\$200.00	-\$82.00	-29.08%
Administration Telephone	\$670.33	\$880.00	\$880.00	\$0.00	0.00%
Administration Copying & Printing	\$1,396.92	\$1,338.00	\$1,100.00	-\$238.00	-17.79%
Administration Postage	\$1,389.08	\$352.00	\$1,000.00	\$648.00	184.09%
Administration Expenses	\$1,106.10	\$880.00	\$1,000.00	\$120.00	13.64%
MASS Membership	\$1,219.57	\$1,162.00	\$1,250.00	\$88.00	7.57%
MARS Membership	\$662.05	\$651.00	\$950.00	\$299.00	45.93%
Recruiting & Advertising	\$120.70	\$704.00	\$0.00	-\$704.00	-100.00%
Administration Software Support	\$2,401.35	\$2,113.00	\$2,500.00	\$387.00	18.32%
Administration Hardware	\$0.00	\$2,113.00	\$1,500.00	-\$613.00	-29.01%
Total Superintendent Accounts	\$82,216.42	\$85,600.00	\$99,266.00	\$13,666.00	15.96%
SPED Director's Salary	\$25,495.08	\$26,540.00	\$47,000.00	\$20,460.00	77.09%
SPED Teachers Salaries	\$167,332.00	\$243,068.00	\$327,345.00	\$84,277.00	34.67%
SPED Paraprofessional Salaries	\$54,597.94	\$53,926.00	\$80,117.00	\$26,191.00	48.57%
SPED Substitute Salaries	\$299.00	\$5,000.00	\$500.00	-\$4,500.00	-90.00%
Prof. Services & Fees - SPED	\$66,411.00	\$56,113.00	\$56,113.00	\$0.00	0.00%
SPED Tutor Salary	\$1,800.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
SPED Director's Prof. Dev.	\$195.00	\$282.00	\$250.00	-\$32.00	-11.35%
Student Services Expense	\$0.00	\$387.00	\$250.00	-\$137.00	-35.40%
Total Special Education Accounts	\$316,130.02	\$387,316.00	\$513,575.00	\$126,259.00	32.60%
Principal's Salary	\$101,122.48	\$100,000.00	\$106,000.00	\$6,000.00	6.00%
Principal's Prof. Dev	\$2,975.25	\$3,000.00	\$3,000.00	\$0.00	0.00%
School Secretary Salary	\$33,387.90	\$32,751.00	\$35,952.00	\$3,201.00	9.77%
Principal's Expense	\$903.11	\$350.00	\$350.00	\$0.00	0.00%
Principal's Office Supplies	\$292.23	\$225.00	\$500.00	\$275.00	122.22%
Printing & Copying	\$2,622.17	\$2,000.00	\$2,750.00	\$750.00	37.50%
Total Principal's Accounts	\$141,303.14	\$138,326.00	\$148,552.00	\$10,226.00	7.39%
Pupil Supplies	\$25,921.58	\$18,000.00	\$18,000.00	\$0.00	0.00%
SPED Supplies	\$4,623.51	\$7,000.00	\$5,000.00	-\$2,000.00	-28.57%
Textbooks	\$6,384.11	\$12,275.00	\$12,275.00	\$0.00	0.00%
Total Supply Accounts	\$36,929.20	\$37,275.00	\$35,275.00	-\$2,000.00	-5.37%
Teachers Salaries	\$893,841.00	\$1,335,290.00	\$1,350,119.00	\$14,829.00	1.11%
Paraprofessional Salaries	\$88,506.39	\$84,374.00	\$92,913.00	\$8,539.00	10.12%
Substitute Salaries	\$48,318.50	\$24,000.00	\$24,000.00	\$0.00	0.00%
Substitute Salaries - Paraprofessionals	\$3,257.50	\$5,000.00	\$5,000.00	\$0.00	0.00%
Salary - Tutor	\$0.00	\$14,000.00	\$0.00	-\$14,000.00	-100.00%
Prof. Services & Fees - Reg. Educatio	\$4,980.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
Prof. Services & Fees - Cultural Enric	\$15,985.00	\$25,000.00	\$0.00	-\$25,000.00	-100.00%

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Librarian Salary	\$5,993.32	\$5,717.00	\$5,717.00	\$0.00	0.00%
Tutor Salary	\$11,920.00	\$0.00	\$0.00	\$0.00	*
Total Teaching Accounts	\$1,072,801.71	\$1,498,881.00	\$1,483,249.00	-\$15,632.00	-1.04%
Software	\$4,995.50	\$5,500.00	\$10,000.00	\$4,500.00	81.82%
Follett	\$885.00	\$900.00	\$900.00	\$0.00	0.00%
Total Library Services	\$5,880.50	\$6,400.00	\$10,900.00	\$4,500.00	70.31%
Professional Development - Reimburs	\$9,044.95	\$7,500.00	\$13,500.00	\$6,000.00	80.00%
Professional Development - SPED	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Professional Staff Prof. Dev.	\$7,041.78	\$11,500.00	\$10,000.00	-\$1,500.00	-13.04%
Para-Prof. Prof. Dev.	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
Support Staff Prof. Dev.	\$0.00	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
Total Prof. Dev. Accounts	\$16,086.73	\$23,300.00	\$30,800.00	\$7,500.00	32.19%
Technology Services	\$20,520.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
Technology Hardware	\$38,053.67	\$20,000.00	\$20,000.00	\$0.00	0.00%
Total Technology Accounts	\$58,573.67	\$40,000.00	\$40,000.00	\$0.00	0.00%
Nurse Salary	\$54,919.48	\$54,920.00	\$56,587.00	\$1,667.00	3.04%
Nurse Supplies	\$272.97	\$1,000.00	\$1,000.00	\$0.00	0.00%
SNAP Cloud	\$0.00	\$900.00	\$900.00	\$0.00	0.00%
Total Health Accounts	\$55,192.45	\$56,820.00	\$58,487.00	\$1,667.00	2.93%
Transportation / Regular	\$195,974.32	\$201,121.00	\$205,988.00	\$4,867.00	2.42%
SPED Transportation	\$7,728.50	\$21,878.00	\$37,775.00	\$15,897.00	72.66%
Total Transportation Accounts	\$203,702.82	\$222,999.00	\$243,763.00	\$20,764.00	9.31%
Activity Advisor Stipend	\$16,200.00	\$12,855.00	\$16,850.00	\$3,995.00	31.08%
Activity Advisor Stipend	\$16,200.00	\$12,855.00	\$16,850.00	\$3,995.00	31.08%
Student Activities	\$0.00	\$0.00	\$0.00	\$0.00	*
StudentActivities	\$0.00	\$0.00	\$0.00	\$0.00	*
Monument Mt. Reg. H.S. Tuition	\$166,207.21	\$201,734.00	\$187,637.47	-\$14,096.53	-6.99%
Lee Public Schools	\$0.00	\$50,000.00	\$42,783.00	-\$7,217.00	-14.43%
Lenox Public Schools	\$19,124.00	\$29,260.00	\$64,587.13	\$35,327.13	120.74%
Pittsfield High School Tuition	\$42,728.40	\$66,036.00	\$38,882.00	-\$27,154.00	-41.12%
Taconic Tuition	\$0.00	\$0.00	\$37,726.50	\$37,726.50	*
Misc. Sped Tuition	\$0.00	\$18,111.00	\$0.00	-\$18,111.00	-100.00%
Summer Programs	\$5,420.00	\$9,712.00	\$3,000.00	-\$6,712.00	-69.11%
Total Tuition Accounts	\$233,479.61	\$374,853.00	\$374,616.09	-\$236.91	-0.06%
Food Service Supervisor Salary	\$44,492.00	\$44,492.00	\$45,828.00	\$1,336.00	3.00%
Food Services Expenses	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
Food Service Supervisor Salary	\$44,492.00	\$59,492.00	\$60,828.00	\$1,336.00	2.25%
Custodian	\$77,369.54	\$70,720.00	\$70,720.00	\$0.00	0.00%
Summer Custodian	\$973.00	\$5,000.00	\$1,000.00	-\$4,000.00	-80.00%
Electricity	\$40,190.51	\$40,000.00	\$30,000.00	-\$10,000.00	-25.00%
Propane	\$2,896.14	\$3,200.00	\$3,200.00	\$0.00	0.00%
Heating	\$62,019.43	\$50,000.00	\$60,000.00	\$10,000.00	20.00%
Telephone	\$3,609.50	\$2,000.00	\$3,500.00	\$1,500.00	75.00%
Prof. Services & Fees - Water Testing	\$3,070.00	\$2,500.00	\$3,000.00	\$500.00	20.00%
Maintenance of Grounds	\$3,242.07	\$5,000.00	\$5,000.00	\$0.00	0.00%
Maintenance of Buildings	\$62,197.23	\$45,000.00	\$50,000.00	\$5,000.00	11.11%
Maintenance Contracts	\$14,654.59	\$15,451.00	\$15,500.00	\$49.00	0.32%

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Custodial Supplies	\$19,192.11	\$14,000.00	\$15,000.00	\$1,000.00	7.14%
Total Operations & Maint. Account	\$289,414.12	\$252,871.00	\$256,920.00	\$4,049.00	1.60%
Administrative Medical Expense	\$0.00	\$14,300.00	\$0.00	-\$14,300.00	-100.00%
Medical Insurance	\$520,004.64	\$615,921.00	\$635,833.00	\$19,912.00	3.23%
Total Emp. Benefits & Ins. Account	\$520,004.64	\$630,221.00	\$635,833.00	\$5,612.00	0.89%
School Unemployment	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Total School Unemployment Accou	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Contingency - Salary	\$20,670.00	\$56,575.00	\$35,000.00	-\$21,575.00	-38.14%
Total Contingency Accounts	\$20,670.00	\$56,575.00	\$35,000.00	-\$21,575.00	-38.14%
GRAND TOTAL FUND ACCTS.	\$3,127,836.37	\$3,899,554.00	\$4,063,244.09	\$163,690.09	4.20%
FOICE & GRANTS to DECREASE E	\$0.00	(\$400,000.00)	(\$425,000.00)	(\$25,000.00)	6.25%
OWN APPROPRIATION REQUES	\$3,127,836.37	\$3,499,554.00	\$3,638,244.09	\$138,690.09	3.96%