

Article 1
Regular Inst.

RICHMOND SCHOOL BUDGET 2023-2024	General Fund	RSC APPROVED 27APRIL 2023
Richmond School Department **	Budget Draft 4R 7/1/23- 6/30/24	References
Total Article 1: Instruction	\$ 3,233,066.54	School Instructional programs
Total Article 2: Special Education	\$ 1,466,853.11	School Special Education programs, contracted services and ODP
Total Article 3: CTE	\$ -	Vocational School Instruction
Total Article 4: Other Instruction	\$ 266,096.98	Co-Curricular/Athletics
Total Article 5: Student/Staff Support	\$ 866,737.96	Counseling, Health, Library, Technology, Curriculum & Assessment
Total Article 6: System Administration	\$ 312,848.50	School Committee & Central Office (Supt. & Business office)
Total Article 7: School Administration	\$ 465,042.24	Principal Offices
Total Article 8: Transportation	\$ 410,433.62	Student Transportation
Total Article 9: Facilities	\$ 885,406.10	Maint. & Operations of Buildings & Grounds
Total Article 10: Debt Services	\$ -	School Debt
Total Article 11: All other Expenditures	\$ 25,000.00	School Nutrition Programs*
Grand Total:	\$ 7,931,485.06	
** Article numbering will change when included in the Richmond Town Report		
Notes:		
In General salary and benefit costs reflect contract & annual increases of 2% to 5%, all vacancies & expected retirements were estimated at a mid BA or step rate w/single benefits. Includes new first grade teacher position		
Special Ed includes an anticipated new out-of-district student placement and the cost for a Special Ed Director.		
Other Instruction		
Student/staff support: Includes restored \$ for RTI and Tech Intergrator positions		
System Admin. Reflects cost of establishing a new Administration with part time Superintendent		
Transportation: Savings from local supervision of buses and drivers		
Facilitites: Includes payment for the Siemens energy efficiency upgrade		
School Nutrition - Reduced salary for director but adds \$ for local support of school meals program		

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1100 Instructional - Elementary (K-8)				
1000-1100-1000-51010-140	Salaries: Teacher	\$ 1,027,091.53		16FT, 1-.13 band, 2-.25 WL + <i>ed.tech.</i>
1000-1100-1000-51020-140	Salaries: Ed Tech	\$ 104,554.34		2: 1 -Office 1-Classroom
1000-1100-1000-51230-140	Salaries: Subs - Reg Ed	\$ 29,000.00		180 + 20 day Allowance (10/staff@\$150/100)
1000-1100-1000-51561-140	Salaries: Stipend - Leadership	\$ 4,400.00		2
1000-1100-1000-52110-140	Health/Dental Ins: Teacher	\$ 171,400.77		fy 23
1000-1100-1000-52120-140	Health/Dental Ins: Ed Tech	\$ 20,082.28		fy 23
1000-1100-1000-52210-140	FICA/Medi: Teacher	\$ 14,892.83		based on 1.45%
1000-1100-1000-52220-140	FICA/Medi: Ed Tech	\$ 1,516.04		based on 1.45%
1000-1100-1000-52230-140	FICA/Medi: Subs - Reg Ed	\$ 420.50		based on 1.45%
1000-1100-1000-52261-140	FICA/Medi: Stipend - Leadership	\$ 63.80		based on 1.45%
1000-1100-1000-52310-140	Retirement: Teacher	\$ 45,910.99		based on 4.47%
1000-1100-1000-52320-140	Retirement: Ed Tech	\$ 4,673.58		based on 4.47%
1000-1100-1000-52330-140	Retirement: Subs- Reg Ed	\$ 1,296.30		based on 4.47%
1000-1100-1000-52351-140	Retirement: Stipend -Leadership	\$ 196.68		based on 4.47%
1000-1100-1000-52610-140	UE: Teacher	\$ 5,029.91		262.8 per employee based on 2.19%
1000-1100-1000-52620-140	UE: Ed Tech	\$ 525.60		262.8 per employee based on 2.19%
1000-1100-1000-52630-140	UE: Subs - Reg Ed	\$ 635.10		est .based on 2.19%
1000-1100-1000-52661-140	UE: Stipend - Leadership	\$ -		Normally internal staff
1000-1100-1000-52710-140	WC: Teacher	\$ 4,005.66		.39% est based on RSU2 rate?
1000-1100-1000-52720-140	WC: Ed Tech	\$ 407.76		.39% est based on RSU2 rate?
1000-1100-1000-52730-140	WC: Subs - Reg Ed	\$ 113.10		.39% est based on RSU2 rate?
1000-1100-1000-52761-140	WC: Stipend - Leadership	\$ 17.16		.39% est based on RSU2 rate?
1000-1100-1000-53000-140	Purchased Professional/Technical Svcs	\$ 1,150.00		
1000-1100-1000-53400-140	Other Professional Services - Accompanist	\$ 500.00		
1000-1100-1000-54311-140	Repairs/Maintenance - Equipment	\$ 575.00		
1000-1100-1000-55800-140	Travel	\$ 115.00		
1000-1100-1000-56000-140	Supplies: General Office	\$ 3,000.00		copy paper & gen'l supply closet
1000-1100-1000-56100-140	Supplies: Instructional	\$ 17,500.00		classroom supplies
1000-1100-1000-56110-140	Equipment: Instructional	\$ -		
1000-1100-1000-56400-140	Books (Hard & Softcover)	\$ 6,262.00		
1000-1100-1000-56430-140	Periodical & Subscriptions	\$ 210.00		
1000-1000-1000-57300-140	Equipment: Furniture & Fixtures	\$ 2,875.00		
1000-1100-1000-58100-140	Dues & Fees	\$ 200.00		
1000-1100-1000-58900-140	Field Trips/Program Fees	\$ 1,000.00		Speakers and performances, entry fees
1000-1100-2700-58500-140	Transportation - Field Trips	\$ 1,125.00		est. allowance -250 miles @ \$4.5
TOTAL 140 Marcia Buker -ES		\$ 1,470,745.92		
1000-1100-1000-51010-170	Salaries: Teacher	\$ 518,915.94		6 FT, 6.5 FT
1000-1100-1000-51020-170	Salaries: Ed Tech	\$ -		Local Title 1 Funding
1000-1100-1000-51230-170	Salaries: Subs - Reg Ed	\$ 13,500.00		90 day allowance (10/staff @ \$150)
1000-1100-1000-51561-170	Salaries: Stipend - Leadership	\$ 2,200.00		1
1000-1100-1000-52110-170	Health/Dental Ins: Teacher	\$ 131,328.36		FY23

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-1100-1000-52120-170	Health/Dental Ins: Ed Tech	\$ -		
1000-1100-1000-52210-170	FICA/Medi: Teacher	\$ 7,524.28		based on 1.45%
1000-1100-1000-52220-170	FICA/Medi: Ed Tech	\$ -		based on 1.45%
1000-1100-1000-52230-170	FICA/Medi: Subs - Reg Ed	\$ 195.75		based on 1.45%
1000-1100-1000-52261-170	FICA/Medi: Stipend - Leadership	\$ 31.90		based on 1.45%
1000-1100-1000-52310-170	Retirement: Teacher	\$ 23,195.54		based on 4.47%
1000-1100-1000-52320-170	Retirement: Ed Tech	\$ -		based on 4.47%
1000-1100-1000-52330-170	Retirement: Subs- Reg Ed	\$ 603.45		based on 4.47%
1000-1100-1000-52351-170	Retirement: Stipend -Leadership	\$ 98.34		based on 4.47%
1000-1100-1000-52610-170	UE: Teacher	\$ 2,365.20		262.8 per employee based on 2.19%
1000-1100-1000-52620-170	UE: Ed Tech	\$ -		262.8 per employee based on 2.19%
1000-1100-1000-52630-170	UE: Subs - Reg Ed	\$ 295.65		est based on 2.19%
1000-1100-1000-52661-170	UE: Stipend - Leadership	\$ -		Normally internal staff
1000-1100-1000-52710-170	WC: Teacher	\$ 2,023.77		.39% est based on RSU2 rate?
1000-1100-1000-52720-170	WC: Ed Tech	\$ -		.39% est based on RSU2 rate?
1000-1100-1000-52730-170	WC: Subs - Reg Ed	\$ 52.65		.39% est based on RSU2 rate?
1000-1100-1000-52761-170	WC: Stipend - Leadership	\$ 8.58		.39% est based on RSU2 rate?
1000-1100-1000-53000-170	Purchased Professional/Technical Svcs	\$ 500.00		piano tuning, sound system
1000-1100-1000-53400-170	Other Professional Services - Accompanist	\$ 2,500.00		
1000-1100-1000-54311-170	Repairs/Maintenance - Equipment	\$ 500.00		inc. scale calibrations, instrument parts
1000-1100-1000-55800-170	Travel	\$ 300.00		
1000-1100-1000-56000-170	Supplies: General Office	\$ 2,500.00		Supply closet & copy paper
1000-1100-1000-56100-170	Supplies: Instructional	\$ 9,055.00		Classroom supplies
1000-1100-1000-56110-170	Equipment: Instructional	\$ 500.00		ie gym weights, microscopes, instruments
1000-1100-1000-56400-170	Books (Hard & Softcover)	\$ 350.00		Classroom readers
1000-1100-1000-56430-170	Periodical & Subscriptions	\$ -		
1000-1000-1000-57300-170	Equipment: Furniture & Fixtures	\$ 1,500.00		desk/tables, whiteboards
1000-1100-1000-58100-170	Dues & Fees	\$ 200.00		MPA school fees, etc.
1000-1100-1000-58900-170	Field Trips/Program Entry Fees	\$ 750.00		Speakers and performances, entry fees
1000-1100-2700-58500-170	Transportation - Field Trips	\$ 2,250.00		
TOTAL 170 Richmond - MS		\$ 723,244.42		
1121 Instructional - Pre-K				
1000-1121-1000-51010-140	Salaries: Teacher	\$ 74,596.04		1 Teacher
1000-1121-1000-51020-140	Salaries: Ed Tech	\$ 31,991.96		1 ET II
1000-1121-1000-51230-140	Salaries: Subs - Pre-K	\$ 2,500.00		10+10 day allowance (10/staff@\$150/\$100)
1000-1121-1000-52110-140	Health/Dental Ins: Teacher	\$ 20,232.36		FY23
1000-1121-1000-52120-140	Health/Dental Ins: Ed Tech	\$ 483.12		FY23
1000-1121-1000-52210-140	FICA/Medi: Teacher	\$ 1,081.64		based on 1.45%
1000-1121-1000-52220-140	FICA/Medi: Ed Tech	\$ 463.88		based on 1.45%
1000-1121-1000-52230-140	FICA/Medi: Subs -Pre-K	\$ 36.25		based on 1.45%
1000-1121-1000-52310-140	Retirement: Teacher	\$ 3,334.44		based on 4.47%
1000-1121-1000-52320-140	Retirement: Ed Tech	\$ 1,430.04		based on 4.47%
1000-1121-1000-52330-140	Retirement: Subs- Pre-K	\$ 111.75		based on 4.47%

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1000-1121-1000-52610-140	UE: Teacher	\$ 262.80		262.8 per employee based on 2.19%
1000-1121-1000-52620-140	UE: Ed Tech	\$ 262.80		262.8 per employee based on 2.19%
1000-1121-1000-52630-140	UE: Subs - Pre-K	\$ 54.75		est based on 2.19%
1000-1121-1000-52710-140	WC: Teacher	\$ 290.92		.39% est based on RSU2 rate?
1000-1121-1000-52720-140	WC: Ed Tech	\$ 124.77		.39% est based on RSU2 rate?
1000-1121-1000-52730-140	WC: Subs - Pre-K	\$ 9.75		.39% est based on RSU2 rate?
1000-1121-1000-53000-140	Purchased Professional/Technical Svcs	\$ -		
1000-1121-1000-53400-140	Other Professional Services	\$ -		
1000-1121-1000-54311-140	Repairs/Maintenance - Equipment	\$ -		
1000-1121-1000-55800-140	Travel	\$ -		
1000-1121-1000-56000-140	Supplies: General Office	\$ -		
1000-1121-1000-56100-140	Supplies: Instructional	\$ -		
1000-1121-1000-56110-140	Equipment: Instructional	\$ -		
1000-1121-1000-56400-140	Books (Hard & Softcover)	\$ -		
1000-1121-1000-56430-140	Periodical & Subscriptions	\$ -		
1000-1121-1000-57300-140	Equipment: Furniture & Fixtures	\$ -		
1000-1121-1000-58100-140	Dues & Fees	\$ -		
1000-1121-1000-58900-140	Field Trips/Program Fees	\$ -		
1000-1121-2700-58500-140	Transportation - Field Trips	\$ -		
TOTAL 1121- Marcia Buker Inst. - PreK		\$ 137,267.28		
1200 Instructional - Secondary				
1000-1200-1000-51010-330	Salaries: Teacher	\$ 632,199.77		8-FT, 6 .5 FT, 1-.37
1000-1200-1000-51020-330	Salaries: Ed Tech	\$ -		
1000-1200-1000-51230-330	Salaries: Subs - Reg Ed	\$ 17,250.00		115 day allowance (10/staff @\$150)
1000-1200-1000-51561-330	Salaries: Stipend - Leadership	\$ 2,200.00		1
1000-1200-1000-52110-330	Health/Dental Ins: Teacher	\$ 150,368.76		FY 23
1000-1200-1000-52120-330	Health/Dental Ins: Ed Tech	\$ -		
1000-1200-1000-52210-330	FICA/Medi: Teacher	\$ 9,166.90		based on 1.45%
1000-1200-1000-52220-330	FICA/Medi: Ed Tech	\$ -		based on 1.45%
1000-1200-1000-52230-330	FICA/Medi: Subs - Reg Ed	\$ 250.13		based on 1.45%
1000-1200-1000-52261-330	FICA/Medi: Stipend - Leadership	\$ 31.90		based on 1.45%
1000-1200-1000-52310-330	Retirement: Teacher	\$ 28,259.33		based on 4.47%
1000-1200-1000-52320-330	Retirement: Ed Tech	\$ -		based on 4.47%
1000-1200-1000-52330-330	Retirement: Subs- Reg Ed	\$ 771.08		based on 4.47%
1000-1200-1000-52351-330	Retirement: Stipend -Leadership	\$ 98.34		based on 4.47%
1000-1200-1000-52610-330	UE: Teacher	\$ 2,988.04		262.8 per employee based on 2.19%
1000-1200-1000-52620-330	UE: Ed Tech	\$ -		262.8 per employee based on 2.19%
1000-1200-1000-52630-330	UE: Subs - Reg Ed	\$ 383.25		est. based on 2.19%
1000-1200-1000-52661-330	UE: Stipend - Leadership	\$ -		Normally internal staff
1000-1200-1000-52710-330	WC: Teacher	\$ 2,465.58		.39% est based on RSU2 rate?
1000-1200-1000-52720-330	WC: Ed Tech	\$ -		.39% est based on RSU2 rate?
1000-1200-1000-52730-330	WC: Subs - Reg Ed	\$ 67.28		.39% est based on RSU2 rate?
1000-1200-1000-52761-330	WC: Stipend - Leadership	\$ 8.58		.39% est based on RSU2 rate?

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1000-1200-1000-53000-330	Purchased Professional/Technical Svcs	\$ 500.00		piano tuning, scale cal., sound system
1000-1200-1000-53400-330	Other Professional Services -Accompianist	\$ 2,500.00		
1000-1200-1000-53401-330	Other Professional Services (JMG)	\$ 28,000.00		Staff for JMG program
1000-1200-1000-54311-330	Repairs/Maintenance - Equipment	\$ 500.00		
1000-1200-1000-55800-330	Travel	\$ 300.00		
1000-1200-1000-56000-330	Supplies: General Office	\$ 2,500.00		Supply closet items & copy paper
1000-1200-1000-56100-330	Supplies: Instructional	\$ 12,000.00		Classroom supplies
1000-1200-1000-56110-330	Equipment: Instructional	\$ 500.00		ie gym weights, microscopes, instruments
1000-1200-1000-56400-330	Books (Hard & Softcover)	\$ 2,500.00		Textbooks & classroom readers
1000-1200-1000-56430-330	Periodical & Subscriptions	\$ -		
1000-1200-1000-57300-330	Equipment: Furniture & Fixtures	\$ 2,000.00		ie desks/tables, white boards
1000-1200-1000-58100-330	Dues & Fees	\$ 1,000.00		MPA school fees, etc.
1000-1200-1000-58900-330	Field Trips/Program Fees	\$ 750.00		Speakers and performances, entry fees
1000-1200-2700-58500-330	Transportation - Field Trips	\$ 2,250.00		est allowance 500 miles @\$4.5
TOTAL 330 Richmond - HS		\$ 901,808.92		
Total Pk-12 Instructional			\$ 3,233,066.54	
4100 Bilingual Education				
1000-4100-1000-9000-140	Contingency	\$ -		
1000-4100-1000-9000-170	Contingency	\$ -		
1000-4100-1000-9000-330	Contingency	\$ -		
Total 4100 Bilinigual			\$ -	
4200 Alternative Education				
1000-4200-1000-9000-140	Contingency	\$ -		
1000-4200-1000-9000-170	Contingency	\$ -		
1000-4200-1000-5610-330	Tuition to other SAU	\$ -		Currently 2 student in RSU2 -Alt Ed.?
1000-4200-1000-9000-330	Contingency	\$ -		
Total 4200 Alternative			\$ -	
4900 Gifted & Talented Educaiton				
1000-4900-1000-9000-140	Contingency	\$ -		
1000-4900-1000-9000-170	Contingency	\$ -		
1000-4900-1000-9000-330	Contingency	\$ -		
Total 4900 Gifted & Talented			\$ -	
Total Regular Instruction			\$ 3,233,066.54	

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
2200 Resource Room				
1000-2200-1000-51010-140	Salaries: Teacher - RR	\$ 155,039.54		3 FT - Currently 1 Vacancy
1000-2200-1000-51020-140	Salaries: Ed Tech - RR	\$ 204,426.00		9 FT - Currently 6 Vacancies est.
1000-2200-1000-51230-140	Salaries: Subs -RR	\$ 15,300.00		30+90 day allowance (10/staff @ \$150/\$120)
1000-2200-1000-52110-140	Health/Dental Ins: Teacher - RR	\$ 40,885.00		fy23
1000-2200-1000-52120-140	Health/Dental Ins: Ed Tech - RR	\$ 39,885.00		fy23
1000-2200-1000-52210-140	FICA/Medi: Teacher - RR	\$ 2,248.07		based on 1.45%
1000-2200-1000-52220-140	FICA/Medi: Ed Tech - RR	\$ 2,964.18		based on 1.45%
1000-2200-1000-52230-140	FICA/Medi: Subs - RR	\$ 221.85		based on 1.45%
1000-2200-1000-52310-140	Retirement: Teacher - RR	\$ 6,930.27		based on 4.47%
1000-2200-1000-52320-140	Retirement: Ed Tech - RR	\$ 9,137.84		based on 4.47%
1000-2200-1000-52330-140	Retirement: Subs - RR	\$ 683.91		based on 4.47%
1000-2200-1000-52610-140	UE: Teacher - RR	\$ 788.40		262.8 per employee based on 2.19%
1000-2200-1000-52620-140	UE: Ed Tech - RR	\$ 2,365.20		262.8 per employee based on 2.19%
1000-2200-1000-52630-140	UE: Subs - RR	335.07		est. based on 2.19%
1000-2200-1000-52710-140	WC: Teacher - RR	\$ 604.65		.39% est based on RSU2 rate?
1000-2200-1000-52720-140	WC: Ed Tech - RR	\$ 797.26		.39% est based on RSU2 rate?
1000-2200-1000-52730-140	WC: Subs - RR	\$ 59.67		.39% est based on RSU2 rate?
1000-2200-1000-54311-140	Repairs/Maintenance - Equipment	\$ -		
1000-2200-1000-55800-140	Travel	\$ 100.00		
1000-2200-1000-56000-140	Supplies: General Office	\$ 150.00		
1000-2200-1000-56100-140	Supplies: Instructional	\$ 1,500.00		
1000-2200-1000-56110-140	Equipment: Instructional	\$ -		
1000-2220-1000-56400-140	Books (Hard & Softcover)	\$ -		
1000-2200-1000-56430-140	Periodical & Subscriptions	\$ -		
1000-2200-1000-57300-140	Equipment: Furniture & Fixtures	\$ 600.00		
1000-2200-1000-58100-140	Dues & Fees	\$ -		
1000-2200-1000-58900-140	Field Trips/Program Entry Fees	\$ -		
1000-2200-2700-58500-140	Transportation - Field Trips	\$ -		
TOTAL 140 Marcia Buker -ES		\$ 484,686.85		
1000-2200-1000-51010-170	Salaries: Teacher - RR	\$ 99,236.45		1.5 FT
1000-2200-1000-51020-170	Salaries: Ed Tech - RR	\$ 63,172.00		3 FT - Currently 2 vacancies
1000-2200-1000-51230-170	Salaries: Subs - RR	\$ 5,850.00		15+30 day allowance (10/staff @ \$150/\$120)
1000-2200-1000-52110-170	Health/Dental Ins: Teacher - RR	\$ 17,905.68		fy23
1000-2200-1000-52120-170	Health/Dental Ins: Ed Tech - RR	\$ 38,463.12		fy23
1000-2200-1000-52210-170	FICA/Medi: Teacher - RR	\$ 1,438.93		based on 1.45%
1000-2200-1000-52220-170	FICA/Medi: Ed Tech - RR	\$ 915.99		based on 1.45%
1000-2200-1000-52230-170	FICA/Medi: Subs - RR	\$ 84.83		based on 1.45%
1000-2200-1000-52310-170	Retirement: Teacher - RR	\$ 4,435.87		based on 4.47%
1000-2200-1000-52320-170	Retirement: Ed Tech - RR	\$ 2,823.79		based on 4.47%
1000-2200-1000-52330-170	Retirement: Subs - RR	\$ 261.50		based on 4.47%
1000-2200-1000-52610-170	UE: Teacher - RR	\$ 394.20		262.8 per employee based on 2.19%

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1000-2200-1000-52620-170	UE: Ed Tech - RR	\$ 788.40		262.8 per employee based on 2.19%
1000-2200-1000-52630-170	UE: Subs - RR	\$ 128.12		est. based on 2.19%
1000-2200-1000-52710-170	WC: Teacher - RR	\$ 387.02		.39% est based on RSU2 rate?
1000-2200-1000-52720-170	WC: Ed Tech - RR	\$ 246.37		.39% est based on RSU2 rate?
1000-2200-1000-52730-170	WC: Subs - RR	\$ 22.82		.39% est based on RSU2 rate?
1000-1121-1000-54311-140	Repairs/Maintenance - Equipment	\$ -		
1000-2200-1000-55800-170	Travel	\$ 100.00		
1000-2200-1000-56000-170	Supplies: General Office	\$ 100.00		
1000-2200-1000-56100-170	Supplies: Instructional	\$ 1,000.00		
1000-2200-1000-56110-170	Equipment: Instructional	\$ -		
1000-2220-1000-56400-170	Books (Hard & Softcover)	\$ -		
1000-2200-1000-56430-170	Periodical & Subscriptions	\$ -		
1000-2200-1000-57300-170	Equipment: Furniture & Fixtures	\$ 400.00		
1000-2200-1000-58100-170	Dues & Fees	\$ -		
1000-2200-1000-58900-170	Field Trips/Program Entry Fees	\$ -		
1000-2200-2700-58500-170	Transportation - Field Trips	\$ -		
TOTAL 170 Richmond - MS		\$ 238,155.08		
1000-2200-1000-51010-330	Salaries: Teacher - RR	\$ 133,538.97		2.5 FT
1000-2200-1000-51020-330	Salaries: Ed Tech - RR	\$ 81,472.16		3 FT - Currently 1 vacancy
1000-2200-1000-51230-330	Salaries: Subs - RR	\$ 7,150.00		25+30 day allowance (10/staff @ \$150/\$120)
1000-2200-1000-52110-330	Health/Dental Ins: Teacher - RR	\$ 14,043.60		fy23
1000-2200-1000-52120-330	Health/Dental Ins: Ed Tech - RR	\$ 20,164.56		fy23
1000-2200-1000-52210-330	FICA/Medi: Teacher - RR	\$ 1,936.32		based on 1.45%
1000-2200-1000-52220-330	FICA/Medi: Ed Tech - RR	\$ 1,181.35		based on 1.45%
1000-2200-1000-52230-330	FICA/Medi: Subs - RR	\$ 103.68		based on 1.45%
1000-2200-1000-52310-330	Retirement: Teacher - RR	\$ 5,969.19		based on 4.47%
1000-2200-1000-52320-330	Retirement: Ed Tech - RR	\$ 3,641.81		based on 4.47%
1000-2200-1000-52330-330	Retirement: Subs - RR	\$ 319.61		based on 4.47%
1000-2200-1000-52610-330	UE: Teacher - RR	\$ 657.00		262.8 per employee based on 2.19%
1000-2200-1000-52620-330	UE: Ed Tech - RR	\$ 788.40		262.8 per employee based on 2.19%
1000-2200-1000-52630-330	UE: Subs - RR	\$ 156.59		est. based on 2.19%
1000-2200-1000-52710-330	WC: Teacher - RR	\$ 520.80		.39% est based on RSU2 rate?
1000-2200-1000-52720-330	WC: Ed Tech - RR	\$ 317.74		.39% est based on RSU2 rate?
1000-2200-1000-52730-330	WC: Subs - RR	\$ 27.89		.39% est based on RSU2 rate?
1000-1121-1000-54311-330	Repairs/Maintenance - Equipment	\$ -		
1000-2200-1000-55800-330	Travel	\$ 100.00		
1000-2200-1000-56000-330	Supplies: General Office	\$ 100.00		
1000-2200-1000-56100-330	Supplies: Instructional	\$ 1,000.00		
1000-2200-1000-56110-330	Equipment: Instructional	\$ -		
1000-2220-1000-56400-330	Books (Hard & Softcover)	\$ -		
1000-2200-1000-56430-330	Periodical & Subscriptions	\$ -		
1000-2200-1000-57300-330	Equipment: Furniture & Fixtures	\$ 400.00		
1000-2200-1000-58100-330	Dues & Fees	\$ -		
1000-2200-1000-58900-330	Field Trips/Program Entry Fees	\$ -		

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-2200-2700-58500-330	Transportation - Field Trips	\$ -		
TOTAL 330 Richmond - HS		\$ 273,589.65		
TOTAL 2200 Resource Room			\$ 996,431.57	
2300 Self Contained				
1000-2300-1000-5630-950	Tuition paid to Private School (k-8)	\$ 148,656.00		ant. 2 @Margret Murphy (\$326/228 day)
1000-2300-1000-5630-990	Tuition paid to Private School (9-12)	\$ -		
Total Self Contained			\$ 148,656.00	
2500-2330 Special Ed Support Services				
1000-2500-2330-51040-900	Salaries: Director	\$ 90,000.00		est from Transition Committeee Advisor
1000-2500-2330-51180-900	Salaries: Secretary	\$ -		poss. Need to be discussed by SC
1000-2500-2330-52140-900	Health/Dental Ins: Director	\$ 10,000.00		est fy 23 - single cov.
1000-2500-2330-52141-900	Other Benefits Ins: Director	\$ 500.00		
1000-2500-2330-52180-900	Health/Dental Ins: Secretary	\$ -		
1000-2500-2330-52181-900	Other Benefits Ins: Secretary	\$ -		
1000-2500-2330-52240-900	FICA/Medi: Director	\$ 1,305.00		based on 1.45%
1000-2500-2330-52280-900	FICA/Medi: Secretary	\$ -		based on 7.65%
1000-2500-2330-52340-900	Retirement: Director	\$ 4,023.00		based on 4.47%
1000-2500-2330-52640-900	UE: Director	\$ 262.80		262.8 per employee based on 2.19%
1000-2500-2330-52680-900	UE: Secretary	\$ -		262.8 per employee based on 2.19%
1000-2500-2330-52740-900	WC: Director	\$ 351.00		.39% est based on RSU2 rate?
1000-2500-2330-52780-900	WC: Secretary	\$ -		.39% est based on RSU2 rate?
1000-2500-2330-53300-900	Employee Training & Dev. (Sec)	\$ 400.00		
1000-2500-2330-54330-900	Repair/Maint. - Software	\$ 2,635.00		per Mariah for Lexia
1000-2500-2300-55310-900	Postage	\$ 500.00		start up estimate
1000-2500-2330-55320-900	Telephone (Cell)	\$ 900.00		1 phone for Adm. -FY23 budget
1000-2500-2330-55800-900	Travel	\$ 480.00		
1000-2500-2330-55810-900	Travel- PD (Sec)	\$ 100.00		
1000-2500-2330-56000-900	Supplies: General Office	\$ 1,000.00		start up estimate
1000-2500-2330-56500-900	Supplies; Tech Related	\$ -		
1000-2500-2330-57300-900	Equipment: Furniture & Fixtures	\$ 1,000.00		start up estimate - furniture
1000-2500-2330-57301-900	Equipment: Technology	\$ 1,000.00		start up estimate - computure
1000-2500-2330-58100-900	Dues & Fees	\$ 1,000.00		FY23 amt
1000-2500-2330-53440-950	Maine Care Seed (k-8)	\$ 20,000.00		est per Dmurphy?
1000-2500-2330-53440-990	Maine Care Seed (9-12)	\$ 20,000.00		est per Dmurphy?
TOTAL 2500 -Spec. Ed Support Srvs			\$ 115,456.80	
2800's Special Services - Other				
1000-2800-2140-53440-140	Contracted Services - Psych. Examiner	\$ 25,920.00		\$120/hr - est allowance (6hr/wk)
1000-2800-2140-53441-140	Contracted Services - Behavior Specialist	\$ 2,520.00		\$70/hr - est allowance (1 hr/wk)
1000-2800-2150-51010-140	Salaries: Teacher - Speech	\$ 44,610.54		.8 FT

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-2800-2150-52110-140	Health/Dental Ins.: -Teacher - Speech	\$ 9,362.40		fy 23
1000-2800-2150-52210-140	FICA/Medi: Teacher - Speech	\$ 646.85		based on 1.45%
1000-2800-2150-52310-140	Retirement: Teacher - Speech	\$ 1,994.09		based on 4.47%
1000-2800-2150-52610-140	UE: Teacher - Speech	\$ 210.24		262.8 per employee based on 2.19%
1000-2800-2150-52710-140	WC: Teacher - Speech	\$ 173.98		.39% est based on RSU2 rate?
1000-2800-2160-53440-140	Contracted Services - OT	\$ 50,400.00		\$70/hr - current 20hr/week for 36 weeks
1000-2800-2170-53440-140	Contracted Services - PT	\$ 15,120.00		\$70/hr - current 6hr/weeks for 36 weeks
1000-2800-2190-53440-140	Professional Services - Therapeutic Swim	\$ -		
Total 2800 - Marcia Buker - ES		\$ 150,958.11		
1000-2800-2140-53440-170	Contracted Services - Psych. Examiner	\$ 12,960.00		\$120/hr -est. allowance (3hr/wk)
1000-2800-2140-53441-170	Contracted services - Behavior Specialist	\$ 2,520.00		\$70/hr - est allowance (1 hr/wk)
1000-2800-2150-51010-170	Salaries: Teacher - Speech	\$ 5,576.32		.1 FT
1000-2800-2150-52110-170	Health/Dental Ins.: -Teacher - Speech	\$ -		
1000-2800-2150-52210-170	FICA/Medi: Teacher - Speech	\$ 80.86		based on 1.45%
1000-2800-2150-52310-170	Retirement: Teacher - Speech	\$ 249.26		based on 4.47%
1000-2800-2150-52610-170	UE: Teacher - Speech	\$ 26.28		262.8 per employee based on 2.19%
1000-2800-2150-52710-170	WC: Teacher - Speech	\$ 21.75		.39% est based on RSU2 rate?
1000-2800-2160-53440-170	Contracted Services - OT	\$ 2,520.00		\$70/hr - current 1 hr/week for 36 weeks
1000-2800-2170-53440-170	Contracted Services - PT	\$ 2,520.00		\$70/hr - current 1 hr/week for 36 weeks
1000-2800-2190-53440-170	Professional Services - Therapeutic Swim	\$ -		
Total 2800 - Richmond - MS		\$ 26,474.47		
1000-2800-2140-53440-330	Contracted Services - Psych. Exam.	\$ 12,960.00		\$120/hr-est allowance (3 hr/wk)
1000-2800-2140-53441-330	Contracted Services - Behavior Specialist	\$ 2,520.00		\$70/hr - est allowance (1 hr/wk)
1000-2800-2150-51010-330	Salaries: Teacher - Speech	\$ 5,576.32		.1 FT
1000-2800-2150-52110-330	Health/Dental Ins.: -Teacher - Speech	\$ -		
1000-2800-2150-52210-330	FICA/Medi: Teacher - Speech	\$ 80.86		based on 1.45%
1000-2800-2150-52310-330	Retirement: Teacher - Speech	\$ 249.26		based on 4.47%
1000-2800-2150-52610-330	UE: Teacher - Speech	\$ 26.28		262.8 per employee based on 2.19%
1000-2800-2150-52710-330	WC: Teacher - Speech	\$ 21.75		.39% est based on RSU2 rate?
1000-2800-2160-53440-330	Contracted Services - OT	\$ -		No current service
1000-2800-2170-53440-330	Contracted Services - PT	\$ -		No current service
1000-2800-2190-53440-330	Professional Services - Therapeutic Swim	\$ -		
Total 2800 - Richmond - HS		\$ 21,434.47		
TOTAL 2800 Support Srvs-Other			\$ 198,867.04	
2810's Special Ed - Summer School				
1000-2810-1000-51010-140	Salaries: Teacher - Summer School	\$ 2,000.00		Est. allowance based on FY 23
1000-2810-1000-52210-140	FICA/Medi: Teacher - Summer School	\$ 29.00		based on 1.45%
1000-2810-1000-52310-140	Retirement: Teacher - Summer School	\$ 89.40		based on 4.47%
1000-2810-1000-52610-140	UE: Teacher - Summer School	\$ -		Noramally internally staffed
1000-2810-1000-52710-140	WC: Teacher -Summer School	\$ 7.80		.39% est based on RSU2 rate?
Total 2810 - Marcia Buker - ES		\$ 2,126.20		

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-2810-1000-51010-170	Salaries: Teacher - Summer School	\$ 2,000.00		Est. allowance based on FY 23
1000-2810-1000-52210-170	FICA/Medi: Teacher - Summer School	\$ 29.00		based on 1.45%
1000-2810-1000-52310-170	Retirement: Teacher - Summer School	\$ 89.40		based on 4.47%
1000-2810-1000-52610-170	UE: Teacher - Summer School	\$ -		Noramally internally staffed
1000-2810-1000-52710-170	WC: Teacher -Summer School	\$ 7.80		.39% est based on RSU2 rate?
Total 2810 - Richmond - MS		\$ 2,126.20		
1000-2810-1000-51010-330	Salaries: Teacher - Summer School	\$ 3,000.00		Est allowance based on FY 23
1000-2810-1000-52210-330	FICA/Medi: Teacher - Summer School	\$ 43.50		based on 1.45%
1000-2810-1000-52310-330	Retirement: Teacher - Summer School	\$ 134.10		based on 4.47%
1000-2810-1000-52610-330	UE: Teacher - Summer School	\$ -		Noramally internally staffed
1000-2810-1000-52710-330	WC: Teacher -Summer School	\$ 11.70		.39% est based on RSU2 rate?
Total 2810 - Richmond - HS		\$ 3,189.30		
TOTAL 2810 Spec Srvs - Summer			\$ 7,441.70	
Total Special Educaiton Instruction			\$ 1,466,853.11	

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
9100 Co Curricular - Elementary (K-8)				
1000-9100-1000-51551-140	Salaries: Stipend - Co-curricular	\$ 1,650.00		1 MB Garden Club
1000-9100-1000-52251-140	FICA/Medi: Stipend - Co-curricular	\$ 23.93		based on 1.45%
1000-9100-1000-52351-140	Retirement: Stipend - Co-curricular	\$ 73.76		based on 4.47%
1000-9100-1000-52651-140	UE: Stipend - Co-curricular	\$ -		Normally internal staff
1000-9100-1000-52751-140	WC: Stipend - Co-curricular	\$ 6.44		.39% est based on RSU2 rate?
1000-9100-1000-56000-140	Supplies: General	\$ 250.00		seeds, seedlings, soil, etc
1000-9100-1000-57300-140	Equipment (Fixed Assets)	\$ -		
1000-9100-1000-55800-140	Travel (Mileage)	\$ -		
1000-9100-1000-58100-140	Dues & Fees	\$ -		
1000-9100-2700-58500-140	Trip Transportation: Co-Curricular	\$ -		
Total 140 - Marcia Buker -ES		\$ 2,004.12		
1000-9100-1000-51551-170	Salaries: Stipend - Co-curricular	\$ 8,250.00		6 clubs
1000-9100-1000-52251-170	FICA/Medi: Stipend - Co-curricular	\$ 119.63		based on 1.45%
1000-9100-1000-52351-170	Retirement: Stipend - Co-curricular	\$ 368.78		based on 4.47%
1000-9100-1000-52651-170	UE: Stipend - Co-curricular	\$ -		Normally Internal staff
1000-9100-1000-52751-170	WC: Stipend - Co-curricular	\$ 32.18		.39% est based on RSU2 rate?
1000-9100-1000-56000-170	Supplies: General	\$ 500.00		
1000-9100-1000-57300-170	Equipment (Fixed Assets)	\$ -		
1000-9100-1000-55800-170	Travel (Mileage)	\$ 200.00		
1000-9100-1000-58100-170	Dues & Fees	\$ 250.00		Districts & math team
1000-9100-2700-58500-170	Trip Transportation: Co-Curricular	\$ 675.00		Club allowance-150m @4.5 per
Total 170 - Richmond -MS		\$ 10,395.58		
9200 Extra Curr/Athletics - Elementary (6-8)				
1000-9200-1000-51040-170	Salaries: Director - Athletics	\$ 20,611.50		.25 FT
1000-9200-1000-51541-170	Salaries: Stipend -Athletics	\$ 21,450.00		10 Teams
1000-9200-1000-52140-170	Health & Dental Ins: Director - Athletics	\$ 5,059.05		fy 23 - 25%
1000-9200-1000-52141-170	Other Benefits/Ins: Director - Athletics	\$ 125.00		
1000-9200-1000-52240-170	FICA/Medi: Director - Athletics	\$ 298.87		based on 1.45%
1000-9200-1000-52241-170	FICA/Medi: Stipend - Athletics	\$ 311.03		based on 1.45%
1000-9200-1000-52340-170	Retirement: Director - Athletics	\$ 921.33		based on 4.47%
1000-9200-1000-52341-170	Retirement: Stipend - Athletics	\$ 958.82		based on 4.47%
1000-9200-1000-52640-170	UE: Director - Athletics	\$ 65.70		262.8 per employee based on 2.19%
1000-9200-1000-52641-170	UE: Stipend - Athletics	\$ -		Normally internally staffed
1000-9200-1000-52740-170	WC: Director - Athletics	\$ 80.38		.39% est based on RSU2 rate?
1000-9200-1000-52741-170	WC: Stipend - Athletics	\$ 83.66		.39% est based on RSU2 rate?
1000-9200-1000-53000-170	Employee Training & Development	\$ 500.00		
1000-9200-1000-53400-170	Professional Services - Officials/Game	\$ 5,000.00		
1000-9200-1000-54311-170	Repairs/Maintenance - Equipment	\$ 2,500.00		
1000-9200-1000-55800-170	Travel (Mileage)	\$ 200.00		
1000-9200-1000-55320-170	Telephone (Cell)	\$ 225.00		.25 AD
1000-9200-1000-56100-170	Supplies: General	\$ 2,500.00		

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-9200-1000-56110-170	Equipment (Uniforms)	\$ 1,000.00		
1000-9200-1000-57300-170	Equipment (Fixed Assets)	\$ 1,000.00		
1000-9200-1000-58100-170	Dues & Fees	\$ 750.00		
1000-9200-2700-58500-170	Trip Transportation: Athletics	\$ 9,000.00		team allowance 2000 miles @ 4.5 per
Total 170 - Richmond - MS		\$ 72,640.33		
9500 Co-Curricular - Secondary (9-12)				
1000-9500-1000-51551-330	Salaries: Stipend - Co-curricular	\$ 27,225.00		11 Clubs
1000-9500-1000-52251-330	FICA/Medi: Stipend - Co-curricular	\$ 394.76		based on 1.45%
1000-9500-1000-52351-330	Retirement: Stipend - Co-curricular	\$ 1,216.96		based on 4.47%
1000-9500-1000-52651-330	UE: Stipend - Co-curricular	\$ -		Normally internal staff
1000-9500-1000-52751-330	WC: Stipend - Co-curricular	\$ 106.18		.39% est based on RSU2 rate?
1000-9500-1000-56000-330	Supplies: General	\$ 500.00		
1000-9500-1000-57300-330	Equipment (Fixed Assets)	\$ -		
1000-9500-1000-55800-330	Travel (Mileage)	\$ 200.00		
1000-9500-1000-58100-330	Dues & Fees	\$ 2,000.00		Dist. Reg, math team, NHS
1000-9500-2700-58500-330	Trip Transportation: Co-Curricular	\$ 2,025.00		Club allowance 450@ 4.5 per
Total 330 - Richmond - HS		\$ 33,667.90		
9600 Extra Curr/Athletics - Secondary (9-12)				
1000-9600-1000-51040-330	Salaries: Director - Athletics	\$ 20,611.50		.25 FT -
1000-9600-1000-51541-330	Salaries: Stipend -Athletics	\$ 51,700.00		14 Teams
1000-9600-1000-52140-330	Health & Dental Ins: Director - Athletics	\$ 5,059.05		fy23 - 25%
1000-9600-1000-52141-330	Other Benefits/Ins: Director - Athletics	\$ 125.00		
1000-9600-1000-52240-330	FICA/Medi: Director - Athletics	\$ 298.87		based on 1.45%
1000-9600-1000-52241-330	FICA/Medi: Stipend - Athletics	\$ 749.65		based on 1.45%
1000-9600-1000-52340-330	Retirement: Director - Athletics	\$ 921.33		based on 4.47%
1000-9600-1000-52341-330	Retirement: Stipend - Athletics	\$ 2,310.99		based on 4.47%
1000-9600-1000-52640-330	UE: Director - Athletics	\$ 65.70		262.8 per employee based on 2.19%
1000-9600-1000-52641-330	UE: Stipend - Athletics	\$ 262.80		Normally internal staff -1 allowance
1000-9600-1000-52740-330	WC: Director - Athletics	\$ 80.38		.39% est based on RSU2 rate?
1000-9600-1000-52741-330	WC: Stipend - Athletics	\$ 201.63		.39% est based on RSU2 rate?
1000-9600-1000-53300-330	Employee Training & Development	\$ 500.00		
1000-9600-1000-53400-330	Professional Services - Officials/Game	\$ 16,000.00		
1000-9600-1000-53490-330	Professiona Services - Medical	\$ 9,000.00		Trainer est 15% inc- stand alone contrac
1000-9600-1000-54310-330	Maintence - Field Supplies	\$ 2,500.00		
1000-9600-1000-54311-330	Repairs/Maintenance - Equipment	\$ 1,500.00		
1000-9600-1000-55320-330	Telephone (Cell)	\$ 225.00		.25 AD
1000-9600-1000-55800-330	Travel (Mileage)	\$ 200.00		
1000-9600-1000-56100-330	Supplies: General	\$ 4,000.00		
1000-9600-1000-56110-330	Equipment (Uniforms)	\$ 5,000.00		
1000-9600-1000-57300-330	Equipment (Fixed Assets)	\$ 3,000.00		
1000-9600-1000-58100-330	Dues & Fees	\$ 3,500.00		
1000-9600-2700-58500-330	Trip Transportation: Athletics	\$ 15,750.00		team allowance 3500 miles @ 4.5 per

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
Total 330 - Richmond - HS		\$ 143,561.91		
Total Co-Curricular & Athletics			\$ 262,269.82	
<i>4300 Summer School/Intervention</i>				
1000-4300-1000-51010-170	Salaries: Teacher- Intervention	\$ 1,440.00		Based on \$30/hr for 48hr. (3hrx8d x 2staff)
1000-4300-1000-52210-170	FICA/Medi: Teacher - Intervention	\$ 20.88		based on 1.45%
1000-4300-1000-52310-170	Retirement: Teacher - Intervention	\$ 64.37		based on 4.47%
1000-4300-1000-52610-170	UE: Teacher - Intervention	\$ -		Normally internal staff
1000-4300-1000-52710-170	WC: Teacher - Intervention	\$ 5.62		.39% est based on RSU2 rate?
Total 170 - Richmond - MS		\$ 1,530.86		
1000-4300-1000-51010-330	Salaries: Teacher- Intervention	\$ 2,160.00		Based on \$30/hr for 72hr. (3hr x8d x3staff)
1000-4300-1000-52210-330	FICA/Medi: Teacher - Intervention	\$ 31.32		based on 1.45%
1000-4300-1000-52310-330	Retirement: Teacher - Intervention	\$ 96.55		based on 4.47%
1000-4300-1000-52610-330	UE: Teacher - Intervention	\$ -		Normally internal staff
1000-4300-1000-52710-330	WC: Teacher - Intervention	\$ 8.42		.39% est based on RSU2 rate?
Total 330- Richmond - HS		\$ 2,296.30		
Total Summer School/Intervention			\$ 3,827.16	
Total Other Instruction			\$ 266,096.98	

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
2120's Counseling/SW				
1000-0000-2120-51010-140	Salaries: School Counselor/Social Worker	\$ 92,247.62		1.25 FT
1000-0000-2120-52110-140	Health/Dental Ins: School Counselor/Social Worker	\$ 14,420.49		fy 23
1000-0000-2120-52210-140	FICA/Medi: School Counselor/Social Worker	\$ 1,337.59		based on 1.45%
1000-0000-2120-52310-140	Retirement: School Counselor/Social Worker	\$ 4,123.47		based on 4.47%
1000-0000-2120-52610-140	UE: School Counselor/Social Worker	\$ 328.50		262.8 per employee based on 2.19%
1000-0000-2120-52710-140	WC: School Counselor/Social Worker	\$ 359.77		.39% est based on RSU2 rate?
1000-0000-2120-55800-140	Travel	\$ 60.00		
1000-0000-2120-56000-140	Supplies: General Office	\$ 425.00		
1000-0000-2120-56100-140	Supplies: Instructional	\$ -		
1000-0000-2120-57300-140	Equipment: Furniture & Fixtures	\$ -		
1000-0000-2120-58100-140	Dues & Fees	\$ -		
Total 140 Marcia Buker -ES			\$ 113,302.43	
1000-0000-2120-51010-170	Salaries: School Counselor/Social Worker	\$ 50,584.68		.875 FT
1000-0000-2120-51180-170	Salaries: Secretary	\$ -		.25 ft
1000-0000-2120-52110-170	Health/Dental Ins: School Counselor/SW	\$ 7,587.14		fy23
1000-0000-2120-52180-170	Health/Dental Ins: Secretary	\$ -		
1000-0000-2120-52181-170	Other Benefits/Ins: Secretary	\$ -		
1000-0000-2120-52210-170	FICA/Medi: School Counselor/SW	\$ 733.48		based on 1.45%
1000-0000-2120-52280-170	FICA/Medi: Secretary	\$ -		based on 7.65%
1000-0000-2120-52310-170	Retirement: School Counselor/SW	\$ 2,261.14		based on 4.47%
1000-0000-2120-52610-170	UE: School Counselor/SW	\$ 229.95		262.8 per employee based on 2.19%
1000-0000-2120-52680-170	UE: Secretary	\$ 131.40		262.8 per employee based on 2.19%
1000-0000-2120-52710-170	WC: School Counselor/SW	\$ 197.28		.39% est based on RSU2 rate?
1000-0000-2120-52780-170	WC: Secretary	\$ -		.39% est based on RSU2 rate?
1000-0000-2120-53300-170	Employee Training & Dev. (Sec)	\$ 200.00		
1000-0000-2120-55800-170	Travel	\$ -		
1000-0000-2120-55810-170	Travel - PD (Sec.)	\$ 50.00		
1000-0000-2120-56000-170	Supplies: General Office	\$ 200.00		
1000-0000-2120-56100-170	Supplies: Instructional	\$ -		
1000-0000-2120-57300-170	Equipment: Furniture & Fixtures	\$ 100.00		
1000-0000-2120-58100-170	Dues & Fees	\$ 100.00		
Total 170 Richmond -MS			\$ 62,375.06	
1000-0000-2120-51010-330	Salaries: School Counselor/Social Worker	\$ 50,584.68		.875 FT
1000-0000-2120-51180-330	Salaries: Secretary	\$ -		.25 ft
1000-0000-2120-52110-330	Health/Dental Ins: School Counselor/SW	\$ 7,587.14		fy23
1000-0000-2120-52180-330	Health/Dental Ins: Secretary	\$ -		
1000-0000-2120-52181-330	Other Benefits/Ins: Secretary	\$ -		
1000-0000-2120-52210-330	FICA/Medi: School Counselor/SW	\$ 733.48		based on 1.45%
1000-0000-2120-52280-330	FICA/Medi: Secretary	\$ -		based on 7.65%

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-0000-2120-52310-330	Retirement: School Counselor/SW	\$ 2,261.14		based on 4.47%
1000-0000-2120-52610-330	UE: School Counselor/SW	\$ 229.95		262.8 per employee based on 2.19%
1000-0000-2120-52680-330	UE: Secretary	\$ 131.40		262.8 per employee based on 2.19%
1000-0000-2120-52710-330	WC: School Counselor/SW	\$ 197.28		.39% est based on RSU2 rate?
1000-0000-2120-52780-330	WC: Secretary	\$ -		.39% est based on RSU2 rate?
1000-0000-2410-53300-330	Employee Training & Dev. (Sec)	\$ 200.00		
1000-0000-2120-55800-330	Travel	\$ -		
1000-0000-2120-55810-330	Travel - PD (Sec.)	\$ 50.00		
1000-0000-2120-56000-330	Supplies: General Office	\$ 385.00		
1000-0000-2120-56100-330	Supplies: Instructional	\$ 150.00		
1000-0000-2120-57300-330	Equipment: Furniture & Fixtures	\$ 300.00		
1000-0000-2120-58100-330	Dues & Fees	\$ 200.00		
Total 330 Richmond - HS			\$ 63,010.06	
Total Counseling (Guidance)/SW Services			\$ 238,687.56	

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
2130's - Health				
1000-0000-2130-51010-140	Salaries: School Nurse	\$ 42,389.40		1 Nurse
1000-0000-2130-52110-140	Health/Dental Ins: School Nurse	\$ 9,362.40		
1000-0000-2130-52210-140	FICA/Medi: School Nurse	\$ 614.65		based on 1.45%
1000-0000-2130-52310-140	Retirement: School Nurse	\$ 1,894.81		based on 4.47%
1000-0000-2130-52610-140	UE: School Nurse	\$ 262.80		262.8 per employee based on 2.19%
1000-0000-2130-52710-140	WC: School Nurse	\$ 165.32		.39% est based on RSU2 rate?
1000-0000-2130-53400-140	Contracted Services (Health)	\$ 150.00		RAHC
1000-0000-2130-54311-140	Repairs/Maintenance - Equipment	\$ 422.00		AED batteries/pad, BF cuffs, oximeter, etc.
1000-0000-2130-56000-140	Supplies: General Office	\$ 1,400.00		
1000-0000-2130-56100-140	Supplies: Instructional	\$ -		
1000-0000-2130-57300-140	Equipment: Furniture & Fixtures	\$ -		
1000-0000-2130-58100-140	Dues & Fees	\$ -		
Total 140 Marcia Buker -ES			\$ 56,661.37	
1000-0000-2130-51010-170	Salaries: School Nurse	\$ 29,968.48		.5 Nurse
1000-0000-2130-52110-170	Health/Dental Ins: School Nurse	\$ 8,354.58		
1000-0000-2130-52210-170	FICA/Medi: School Nurse	\$ 434.54		based on 1.45%
1000-0000-2130-52310-170	Retirement: School Nurse	\$ 1,339.59		based on 4.47%
1000-0000-2130-52610-170	UE: School Nurse	\$ 131.40		262.8 per employee based on 2.19%
1000-0000-2130-52710-170	WC: School Nurse	\$ 116.88		.39% est based on RSU2 rate?
1000-0000-2130-53400-170	Contracted Services (Health)	\$ 75.00		RAHC
1000-0000-2130-54311-170	Repairs/Maintenance - Equipment	\$ 425.00		AED batteries/pad, BF cuffs, oximeter, etc.
1000-0000-2130-56000-170	Supplies: General Office	\$ 980.00		
1000-0000-2130-56100-170	Supplies: Instructional	\$ -		MS Health Class Support
1000-0000-2130-57300-170	Equipment: Furniture & Fixtures	\$ -		
1000-0000-2130-58100-170	Dues & Fees	\$ -		
Total 170 Richmond -MS			\$ 41,825.47	
1000-0000-2130-51010-330	Salaries: School Nurse	\$ 29,968.48		.5 Nure
1000-0000-2130-52110-330	Health/Dental Ins: School Nurse	\$ 8,354.58		
1000-0000-2130-52210-330	FICA/Medi: School Nurse	\$ 434.54		based on 1.45%
1000-0000-2130-52310-330	Retirement: School Nurse	\$ 1,339.59		based on 4.47%
1000-0000-2130-52610-330	UE: School Nurse	\$ 131.40		262.8 per employee based on 2.19%
1000-0000-2130-52710-330	WC: School Nurse	\$ 116.88		.39% est based on RSU2 rate?
1000-0000-2130-53400-330	Contracted Prof. Services (Health)	\$ 75.00		RAHC
1000-0000-2130-54311-330	Repairs/Maintenance - Equipment	\$ 425.00		AED batteries/pad, BF cuffs, oximeter, etc.
1000-0000-2130-56000-330	Supplies: General Office	\$ 980.00		
1000-0000-2130-56100-330	Supplies: Instructional	\$ -		
1000-0000-2130-57300-330	Equipment: Furniture & Fixtures	\$ -		
1000-0000-2130-58100-330	Dues & Fees	\$ -		
Total 330 Richmond - HS			\$ 41,825.47	
Total Health Services			\$ 140,312.31	

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
2230's IT				
1000-0000-2230-51010-140	Salaries: Tech Integrator -Teacher	\$ 29,034.54		.5 FT
1000-0000-2230-51020-140	Salaries-IT Tech	\$ 12,808.57		.5 FT
1000-0000-2230-52110-140	Health/Dental Ins: Tech Integrator -Teacher	\$ 4,681.20		fy23
1000-0000-2230-52120-140	Health/Dental Ins: IT Tech	\$ -		fy23
1000-0000-2230-52210-140	FICA/Medi: Techn Integrator-Teacher	\$ 421.02		
1000-0000-2230-52220-140	FICA/Medi: IT Tech	\$ 185.72		
1000-0000-2230-52310-140	Retirement: Tech Integrator - Teacher	\$ 1,297.89		
1000-0000-2230-52320-140	Retirement: IT Tech	\$ 572.54		
1000-0000-2230-52610-140	UE: Tech Interrator -Teacher	\$ 131.40		
1000-0000-2230-52620-140	UE: IT Tech	\$ 131.40		
1000-0000-2230-52710-140	WC: Tech Integrator - Teacher	\$ 113.24		
1000-0000-2230-52720-140	WC: IT Tech	\$ 49.95		
Total 140 - Marcia Buker - ES			\$ 49,427.47	
1000-0000-2230-51010-170	Salaries: Tech Integrator -Teacher	\$ 14,517.77		.25 FT
1000-0000-2230-51020-170	Salaries-IT Tech	\$ 6,404.28		.25 FT
1000-0000-2230-52110-170	Health/Dental Ins: Tech Integrator -Teacher	\$ 2,340.60		fy23
1000-0000-2230-52120-170	Health/Dental Ins: IT Tech	\$ -		fy23
1000-0000-2230-52210-170	FICA/Medi: Techn Integrator-Teacher	\$ 210.51		
1000-0000-2230-52220-170	FICA/Medi: IT Tech	\$ 92.86		
1000-0000-2230-52310-170	Retirement: Tech Integrator - Teacher	\$ 648.94		
1000-0000-2230-52320-170	Retirement: IT Tech	\$ 286.27		
1000-0000-2230-52610-170	UE: Tech Interrator -Teacher	\$ 65.70		
1000-0000-2230-52620-170	UE: IT Tech	\$ 65.70		
1000-0000-2230-52710-170	WC: Tech Integrator - Teacher	\$ 56.62		
1000-0000-2230-52720-170	WC: IT Tech	\$ 24.98		
Total 170 - Richmond - MS			\$ 24,714.23	
1000-0000-2230-51010-330	Salaries: Tech Integrator -Teacher	\$ 14,517.77		.25 FT
1000-0000-2230-51020-330	Salaries-IT Tech	\$ 6,404.28		.25 FT
1000-0000-2230-52110-330	Health/Dental Ins: Tech Integrator -Teacher	\$ 2,340.60		fy23
1000-0000-2230-52120-330	Health/Dental Ins: IT Tech	\$ -		fy23
1000-0000-2230-52210-330	FICA/Medi: Techn Integrator-Teacher	\$ 210.51		
1000-0000-2230-52220-330	FICA/Medi: IT Tech	\$ 92.86		
1000-0000-2230-52310-330	Retirement: Tech Integrator - Teacher	\$ 648.94		
1000-0000-2230-52320-330	Retirement: IT Tech	\$ 286.27		
1000-0000-2230-52610-330	UE: Tech Interrator -Teacher	\$ 65.70		
1000-0000-2230-52620-330	UE: IT Tech	\$ 65.70		
1000-0000-2230-52710-330	WC: Tech Integrator - Teacher	\$ 56.62		
1000-0000-2230-52720-330	WC: IT Tech	\$ 24.98		
Total 330 - Richmond - HS			\$ 24,714.23	
1000-0000-2230-51040-900	Salaries: IT Director	\$ 78,000.00		SC to review

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-0000-2230-52140-900	Health/Dental Ins: IT Director	\$ 10,000.00		est fy 23 -single
1000-0000-2230-52141-900	<i>Other Benefits/Ins: IT Director</i>	\$ -		
1000-0000-2230-52240-900	FICA/Medi: IT Director	\$ 5,967.00		est @ 7.65%
1000-0000-2230-52341-900	<i>Retirement Contributions: IT Director</i>			??
1000-0000-2230-52640-900	UE: IT Director	\$ 262.80		est. 262.80 per employee
1000-0000-2230-52740-900	WC: IT Director	\$ 304.20		est. @ .39% current rate
1000-0000-2230-53300-900	Employee Training & Development	\$ 500.00		
1000-0000-2230-53400-900	Professional Services: Other IT			
1000-0000-2230-53500-900	Professional Services: Technical			
1000-0000-2230-54311-900	Repairs/Maintenance: Equipment			
1000-0000-2230-54320-900	Repairs/Maintenance: Hardware			
1000-0000-2230-54330-900	Repairs/Maintenance: Software	\$ 56,500.00		per Mariah ** special ed in those lines
1000-0000-2230-54430-900	Equipment Lease: Computers			
1000-0000-2230-55310-900	Postage			
1000-0000-2230-55320-900	Telephone (<i>Cell</i>)	\$ 900.00		1 IT Dir.
1000-0000-2230-55800-900	Travel			
1000-0000-2230-56000-900	Supplies: General	\$ 1,000.00		
1000-0000-2230-56500-900	Supplies; Technology	\$ 1,000.00		
1000-0000-2230-57300-900	Equipment: Furniture & Fixtures			
1000-0000-2230-57341-900	Equipment: Tech. Hardware			
1000-0000-2230-57351-900	Equipment: Tech Software			
1000-0000-2230-58100-900	Dues & Fees	\$ 250.00		
Total - District Wide		\$ 154,684.00		
Total 2230 - IT/Technology			\$ 154,684.00	
2060-Laptops				
2060-0000-2230-57341-900	Equipment - Technology Hardware			
Total 2060 Laptops			\$ -	
Total: Technology			\$ 253,539.93	

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
2190's - 504				
1000-1000-2190-53400-140	Professional Services - 504	\$ 500.00		
1000-1000-2190-53400-170	Professional Services - 504	\$ 500.00		
1000-1000-2190-53400-330	Professional Services - 504	\$ 500.00		
Total 504 Services -District			\$ 1,500.00	
2199-RTI				
1000-1000-2199-51010-140	Salaries: RTI Teacher	\$ 38,192.43		Moved from ESSER funds
1000-0000-2199-52110-140	Health/Dental Ins: RTI Teacher	\$ -		fy23
1000-0000-2199-52210-140	FICA/Medi:RTI Teacher	\$ 553.79		based on 1.45%
1000-0000-2199-52310-140	Retirement:RTI Teacher	\$ 1,707.20		based on 4.47%
1000-0000-2199-52610-140	UE: RTI Teacher	\$ 131.40		262.8 per employee based on 2.19%
1000-0000-2199-52710-140	WC: RTI Teacher	\$ 148.95		.39% est based on RSU2 rate?
1000-0000-2199-56000-140	Supplies: General office	\$ -		
1000-0000-2199-56100-140	Supplies: Instructional	\$ -		
1000-0000-2199-56110-140	Equipment: Instructional	\$ -		
1000-0000-2199-56400-140	Books (Hard & Softcover)	\$ -		
1000-0000-2199-56500-140	Supplies - Technology	\$ -		
1000-0000-2199-57300-140	Equipment: Furniture & Fixtures	\$ -		
1000-0000-2199-58100-140	Dues & Fees	\$ -		
Total RTI Services -Marcia Buker -ES			\$ 40,733.77	
1000-1000-2199-51010-170	Salaries: RTI Teacher	\$ 38,192.43		Moved from ESSER funds
1000-0000-2199-52110-170	Health/Dental Ins: RTI Teacher	\$ -		fy23
1000-0000-2199-52210-170	FICA/Medi:RTI Teacher	\$ 553.79		based on 1.45%
1000-0000-2199-52310-170	Retirement:RTI Teacher	\$ 1,707.20		based on 4.47%
1000-0000-2199-52610-170	UE: RTI Teacher	\$ 131.40		262.8 per employee based on 2.19%
1000-0000-2199-52710-170	WC: RTI Teacher	\$ 148.95		.39% est based on RSU2 rate?
1000-0000-2199-56000-170	Supplies: General office	\$ -		
1000-0000-2199-56100-170	Supplies: Instructional	\$ -		
1000-0000-2199-56110-170	Equipment: Instructional	\$ -		
1000-0000-2199-56400-170	Books (Hard & Softcover)	\$ -		
1000-0000-2199-56500-170	Supplies - Technology	\$ -		
1000-0000-2199-57300-170	Equipment: Furniture & Fixtures	\$ -		
1000-0000-2199-58100-170	Dues & Fees	\$ -		
Total RTI Services -Richmon -MS			\$ 40,733.77	
Total Other Student Support Services			\$ 82,967.54	

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	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
2210's Curriculum				
1000-0000-2210-51521-900	Salaries: Stipend - Curriculum	\$ -		SC & Supt to review
1000-0000-2210-52261-900	FICA/Medi: Stipend - Curriculum	\$ -		based on 1.45%
1000-0000-2210-52351-900	Retirement: Stipend - Curriculum	\$ -		based on 4.47%
1000-0000-2210-52661-900	UE: Stipend - Curriculum	\$ -		262.8 per employee based on 2.19%
1000-0000-2210-52761-900	WC: Stipend -Curriculum			.39% est based on RSU2 rate?
Total Curriculum			\$ -	
2213 Staff Training/Development				
1000-0000-2213-52510-140	Tuition Reimbursement - Teacher	\$ 8,000.00		incl 2200 codes
1000-0000-2213-52520-140	Tuition Reimbursement - Ed Tech	\$ 2,500.00		incl 2200 code
1000-0000-2213-52540-140	Tuition Reimbursement- Principal	\$ 1,350.00		
1000-0000-2213-53300-140	Employee Training & Development	\$ 1,600.00		incl 2200, 2120 & 2140 codes
1000-0000-2213-55810-140	Travel - Conference & Trainings	\$ 450.00		incl 2200, 2120 & 2140 codes
Total 140 Marcia Buker -ES		\$ 13,900.00		
1000-0000-2213-52510-170	Tuition Reimbursement - Teacher	\$ 8,000.00		Incl 2200 code
1000-0000-2213-52520-170	Tuition Reimbursement- Ed Tech	\$ 1,500.00		incl 2200 code
1000-0000-2213-52540-170	Tuition Reimbursement - Principal & DOS	\$ 1,000.00		
1000-0000-2213-53300-170	Employee Training & Development	\$ 1,600.00		incl 2200, 2120 & 2140 codes
1000-0000-2213-55810-170	Travel - Conference & Trainings	\$ 200.00		incl 2200, 2120 & 2140 codes
Total 170 Richmond -MS		\$ 12,300.00		
1000-0000-2213-52510-330	Tuition Reimbursement - Teacher	\$ 19,000.00		Incl 2200 & 2120 codes
1000-0000-2213-52520-330	Tuition Reimbursement- Ed Tech	\$ 3,000.00		incl 2200 code
1000-0000-2213-52540-330	Tuition Reimbursement - Principal & DOS	\$ 1,000.00		
1000-0000-2213-53300-330	Employee Training & Development	\$ 1,600.00		incl 2200, 2120 & 2140 codes
1000-0000-2213-55810-330	Travel - Conference & Trainings	\$ 200.00		incl 2200, 2120 & 2140 codes
Total 330 Richmond -HS		\$ 24,800.00		
Total 2213 Staff Training & Development			\$ 51,000.00	
Total Curriculum & Staff Training			\$ 51,000.00	

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
2220's - Library				
1000-0000-2220-51010-140	Salaries: School Librarian	\$ 2,500.00		May need to hire/contract?
1000-0000-2220-51020-140	Salaries: School Librarian Aide (ET)	\$ 34,583.78		1 FT
1000-0000-2220-52110-140	Health/Dental Ins: School Librarian	\$ -		
1000-0000-2220-52120-140	Health/Dental Ins: School Librarian Aide (ET)	\$ 9,602.28		fy 23
1000-0000-2220-52210-140	FICA/Medi: School Librarian	\$ -		
1000-0000-2220-52220-140	FICA/Medi: School Librarian Aide (ET)	\$ 501.46		based on 1.45%
1000-0000-2220-52310-140	Retirement: School Librarian	\$ -		
1000-0000-2220-52320-140	Retirement: School Librarian Aide (ET)	\$ 1,545.89		based on 4.47%
1000-0000-2220-52610-140	UE: School Librarian	\$ -		
1000-0000-2220-52620-140	UE: School Librarian Aide (ET)	\$ 262.80		262.8 per employee based on 2.19%
1000-0000-2220-52710-140	WC: School Librarian	\$ -		
1000-0000-2220-52720-140	WC: School Librarian Aide (ET)	\$ 134.88		.39% est based on RSU2 rate?
1000-0000-2220-54311-140	Repair/Maintance - Equipment	\$ 115.00		
1000-0000-2220-54330-140	Repair/Maintance - Software	\$ 345.00		Software lic
1000-0000-2220-55800-140	Travel	\$ -		
1000-0000-2220-56000-140	Supplies: General Office	\$ 345.00		
1000-0000-2220-56100-140	Supplies: Instructional	\$ -		
1000-0000-2220-56110-140	Equipment: Instructional	\$ -		
1000-0000-2220-56400-140	Books (Hard & Softcover)	\$ 6,020.00		
1000-0000-2220-56430-140	Periodical & Subscriptions	\$ 432.00		
1000-0000-2220-56500-140	Supplies - Technology	\$ 260.00		
1000-0000-2220-56500-140	Supplies -AV	\$ 285.00		
1000-0000-2220-57300-140	Equipment: Furnitures & Fixtures	\$ -		
1000-0000-2220-58100-140	Dues & Fees	\$ 632.00		
Total 140 Marcia Buker -ES			\$ 57,565.10	
1000-0000-2220-51010-170	Salaries: School Librarian	\$ 1,250.00		May need to hire/contract?
1000-0000-2220-51020-170	Salaries: School Librarian Aide (ET)	\$ 14,745.89		.5 FT
1000-0000-2220-52110-170	Health/Dental Ins: School Librarian	\$ -		
1000-0000-2220-52120-170	Health/Dental Ins: School Librarian Aide (ET)	\$ -		fy 23
1000-0000-2220-52210-170	FICA/Medi: School Librarian	\$ -		
1000-0000-2220-52220-170	FICA/Medi: School Librarian Aide (ET)	\$ 213.82		based on 1.45%
1000-0000-2220-52310-170	Retirement: School Librarian	\$ -		
1000-0000-2220-52320-170	Retirement: School Librarian Aide (ET)	\$ 659.14		based on 4.47%
1000-0000-2220-52610-170	UE: School Librarian	\$ -		
1000-0000-2220-52620-170	UE: School Librarian Aide (ET)	\$ 131.40		262.8 per employee based on 2.19%
1000-0000-2220-52710-170	WC: School Librarian	\$ -		
1000-0000-2220-52720-170	WC: School Librarian Aide (ET)	\$ 57.51		.39% est based on RSU2 rate?
1000-0000-2220-54311-170	Repair/Maintance - Equipment	\$ 100.00		

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1000-0000-2220-54330-170	Repair/Maintance - Software	\$ 375.00		software license
1000-0000-2220-55800-170	Travel	\$ -		
1000-0000-2220-56000-170	Supplies: General Office	\$ 300.00		
1000-0000-2220-56100-170	Supplies: Instructional	\$ -		
1000-0000-2220-56110-170	Equipment: Instructional	\$ -		
1000-0000-2220-56400-170	Books (Hard & Softcover)	\$ 2,000.00		
1000-0000-2220-56430-170	Periodical & Subscriptions	\$ 150.00		
1000-0000-2220-56500-170	Supplies - Technology	\$ 450.00		ink for color printer
1000-0000-2220-57300-170	Equipment: Furniture & Fixtures	\$ -		
1000-0000-2220-58100-170	Dues & Fees	\$ -		
Total 170 Richmond -MS			\$ 20,432.76	
1000-0000-2220-51010-330	Salaries: School Librarian	\$ 1,250.00		May need to hire/contract?
1000-0000-2220-51020-330	Salaries: School Librarian Aide (ET)	\$ 14,745.89		.5 FT
1000-0000-2220-52110-330	Health/Dental Ins: School Librarian	\$ -		
1000-0000-2220-52120-330	Health/Dental Ins: School Librarian Aide (ET)	\$ -		
1000-0000-2220-52210-330	FICA/Medi: School Librarian	\$ -		
1000-0000-2220-52220-330	FICA/Medi: School Librarian Aide (ET)	\$ 213.82		based on 1.45%
1000-0000-2220-52310-330	Retirement: School Librarian	\$ -		
1000-0000-2220-52320-330	Retirement: School Librarian Aide (ET)	\$ 659.14		based on 4.47%
1000-0000-2220-52610-330	UE: School Librarian	\$ -		
1000-0000-2220-52620-330	UE: School Librarian Aide (ET)	\$ 131.40		262.8 per employee based on 2.19%
1000-0000-2220-52710-330	WC: School Librarian	\$ -		
1000-0000-2220-52720-330	WC: School Librarian Aide (ET)	\$ 57.51		.39% est based on RSU2 rate?
1000-0000-2220-54311-330	Repair/Maintance - Equipment	\$ 100.00		
1000-0000-2220-54330-330	Repair/Maintance - Software	\$ 375.00		software license serv.
1000-0000-2220-55800-330	Travel	\$ -		
1000-0000-2220-56000-330	Supplies: General Office	\$ 300.00		
1000-0000-2220-56100-330	Supplies: Instructional	\$ -		
1000-0000-2220-56110-330	Equipment: Instructional	\$ -		
1000-0000-2220-56400-330	Books (Hard & Softcover)	\$ 3,800.00		
1000-0000-2220-56430-330	Periodical & Subscriptions	\$ 150.00		
1000-0000-2220-56500-330	Supplies: Technology	\$ 450.00		color printer ink
1000-0000-2220-57300-330	Equipment: Furniture & Fixtures	\$ -		
1000-0000-2220-58100-330	Dues & Fees	\$ -		
Total 330 Richmond -HS			\$ 22,232.76	
Total Library Services			\$ 100,230.61	

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
2310's - School Committee				
1000-0000-2310-51500-900	School Committee Stipends			SC to review
1000-0000-2310-52240-900	FICA/Medi: School Committee Stipends	\$ -		based on 7.65%
1000-0000-2130-53300-900	Employee Training & Development	\$ -		
1000-0000-2310-53400-900	Professional Services - Other	\$ -		
1000-0000-2310-53450-900	Legal Services	\$ 25,000.00		
1000-0000-2310-53460-900	Audit Services	\$ 16,000.00		
1000-0000-2310-55210-900	Other Purchased Services- Liability Insu	\$ 10,000.00		rough est based off RSU2 current#'s
1000-0000-2310-55800-900	Travel - Board (<i>Conferences</i>)	\$ -		
1000-0000-2310-58100-900	Dues & Fees	\$ 2,300.00		MSBA
Total School Committee			\$ 53,300.00	
2320's - Superintendent Office				
1000-0000-2320-51040-900	Salary: Superintendent	\$ 80,000.00		1 FT \$500/D - 3 days per week
1000-0000-2320-51180-900	Salary: Administrative Assistant	\$ 45,760.00		1 FT \$22/hr per Transition team Advisor
1000-0000-2320-52140-900	Health/Denatl Ins: Superintendent	\$ -		
1000-0000-2320-52141-900	Other Benefits/Ins: Superintendent			
1000-0000-2320-52180-900	Health/Denatl Ins: Adm. Assistant	\$ 10,000.00		fy 23 - single
1000-0000-2320-52181-900	Other Benefits/Ins: Adm. Assistant			
1000-0000-2320-52050-900	FICA/Medi: Superintendent	\$ 1,160.00		Based on 1.45%
1000-0000-2320-52080-900	FICA/Medi: Adm Assistant	\$ 3,500.64		Based on 7.65 %
1000-0000-2320-52340-900	Retirement: Superintendent	\$ -		based on 4.47%
1000-0000-2320-52640-900	UE: Superintendent	\$ 262.80		262.8 per employee based on 2.19%
1000-0000-2320-52680-900	UE: Adm. Assistant	\$ 262.80		262.8 per employee based on 2.19%
1000-0000-2320-52740-900	WC: Superintendent	\$ 312.00		.39% est based on RSU2 rate?
1000-0000-2320-52780-900	WC: Adm. Assistant	\$ 178.46		.39% est based on RSU2 rate?
1000-0000-2320-53300-900	Employee Training & Development	\$ 1,200.00		
1000-0000-2320-53400-900	Professional Services			
1000-0000-2320-55310-900	Postage Expense	\$ 1,200.00		
1000-0000-2320-55320-900	Telephone (<i>Cell</i>)	\$ 900.00		1 Supt
1000-0000-2320-55500-900	Printing Expense	\$ 3,300.00		
1000-0000-2320-55800-900	Travel	\$ 800.00		
1000-0000-2320-55810-900	Travel: Conference (<i>ET&D</i>)	\$ 1,000.00		
1000-0000-2320-56000-900	Supplies: General	\$ 1,250.00		
1000-0000-2320-57300-900	Equipment: Furniture & Fixtures	\$ 1,000.00		
1000-0000-2320-58100-900	Dues & Fees	\$ 1,000.00		MSSA
Total Superintendent Office			\$ 153,086.70	
2510's - Business/Finance Office				
1000-0000-2510-51170-900	Salary: Business Manager	\$ 60,000.00		

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-0000-2510-51180-900	Salaries: Finance Staff	\$ -		poss. Support position to consider
1000-0000-2510-52170-900	Health/Denatl Ins: Business Manager	\$ 10,000.00		fy 23 - single
1000-0000-2510-52171-900	Other Benefits/Ins:Business Manager			
1000-0000-2510-52180-900	Health/Denatl Ins: Finance Staff	\$ -		
1000-0000-2510-52181-900	Other Benefits/Ins: Finanace Staff	\$ -		
1000-0000-2510-52070-900	FICA/Medi: Business Manager	\$ 4,590.00		Based on 7.65 %
1000-0000-2510-52080-900	FICA/Medi: Finance Staff			Based on 7.65 %
1000-0000-2510-52670-900	UE: Business Manager	\$ 262.80		262.8 per employee based on 2.19%
1000-0000-2510-52680-900	UE: Finance Staff	\$ -		
1000-0000-2510-52770-900	WC: Business Manager	\$ 234.00		.39% est based on RSU2 rate?
1000-0000-2510-52780-900	WC: Finance Staff	\$ -		
1000-0000-2510-53300-900	Employee Training & Development			
1000-0000-2510-53400-900	Professional Services			
1000-0000-2510-53450-900	Legal Services			
1000-0000-2510-53460-900	Professional Services - Financial			
1000-0000-2510-54330-900	Annual Software Contracts	\$ 30,000.00		est for payroll/purchasing software
1000-0000-2510-54440-900	Rental/Lease of Equipment			copier/postage meter?
1000-0000-2510-55310-900	Postage	\$ 100.00		
1000-0000-2510-55320-900	Telephone (<i>Cell</i>)	\$ 900.00		1 Bus. Mgr.
1000-0000-2510-55400-900	Advertising			Serving schools membership?
1000-0000-2510-55800-900	Travel			
1000-0000-2510-55810-900	Travel - Conference (<i>ET&D</i>)			
1000-0000-2510-56000-900	Supplies: General	\$ 150.00		
1000-0000-2510-57300-900	Equipment: Furniture & Fixtures	\$ 100.00		
1000-0000-2510-58100-900	Dues & Fees	\$ 125.00		
Total Business/Finance Office			\$ 106,461.80	
Total System Administration			\$ 312,848.50	

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
2410's - School Adm.				
1000-0000-2410-51040-140	Salaries: Principal	\$ 96,600.00		1 FT - 5% inc.
1000-0000-2410-51180-140	Salaries: Secretary	\$ 44,880.00		1 FT -220 D
1000-0000-2410-51230-140	Salaries: Subs Secretary	\$ -		
1000-0000-2410-52140-140	Health/Dental Ins: Principal	\$ 10,086.12		fy 23
1000-0000-2410-52141-140	Other Benefits/Ins: Principal	\$ 500.00		
1000-0000-2410-52180-140	Health/Dental Ins: Secretary	\$ 17,185.08		fy 23
1000-0000-2410-52181-140	Other Benefits/Ins: Secretary	\$ 150.00		
1000-0000-2410-52230-140	FICA/Medi: Subs Secretary	\$ -		
1000-0000-2410-52240-140	FICA/Medi: Principal	\$ 1,400.70		based on 1.45%
1000-0000-2410-52280-140	FICA/Medi: Secretary	\$ -		based on 1.45% - employee grandfathered
1000-0000-2410-52340-140	Retirement: Principal	\$ 4,318.02		based on 4.47%
1000-0000-2410-52380-140	Retirement: Secretary	\$ 2,006.14		based on 4.47%
1000-0000-2410-52630-140	UE: Subs Secretary	\$ -		
1000-0000-2410-52640-140	UE: Principal	\$ 262.80		262.8 per employee based on 2.19%
1000-0000-2410-52680-140	UE: Secretary	\$ 262.80		262.8 per employee based on 2.19%
1000-0000-2410-52730-140	WC: Subs Secretary	\$ -		
1000-0000-2410-52740-140	WC: Principal	\$ 376.74		.39% est based on RSU2 rate?
1000-0000-2410-52780-140	WC: Secretary	\$ 175.03		.39% est based on RSU2 rate?
1000-0000-2410-53300-140	Employee Training & Dev. (Sec)	\$ 460.00		
1000-0000-2410-54311-140	Repairs/Maintenance - Equipment	\$ 625.00		
1000-0000-2410-54440-140	Rental - Equipment (<i>postage meter</i>)	\$ 793.00		
1000-0000-2410-55310-140	Postage	\$ 575.00		
1000-0000-2410-55320-140	Telephone (<i>Cell</i>)	\$ 900.00		1 princ.
1000-0000-2410-55500-140	Printing & Binding	\$ 750.00		
1000-0000-2410-55800-140	Travel	\$ 115.00		
1000-0000-2410-55810-140	Travel - PD (Sec. staff)	\$ 115.00		
1000-0000-2410-55840-140	Travel- Adm.	\$ 480.00		
1000-0000-2410-56000-140	Supplies: General Office	\$ 1,553.00		
1000-0000-2410-57300-140	Copiers - Lease	\$ 5,000.00		
1000-0000-2410-57330-140	Equipment: Furniture & Fixtures	\$ -		
1000-0000-2410-58100-140	Due & Fees	\$ 776.00		
Total 140 Marcia Buker ES			\$ 190,345.43	
1000-0000-2410-51040-170	Salaries: Principal	\$ 53,760.00		.5 FT -5% inc.
1000-0000-2410-51050-170	Salaries: Asst Principal (DOS)	\$ 20,611.50		.25 FT -5% inc.
1000-0000-2410-51180-170	Salaries: Secretary	\$ 22,440.00		.5 FT -220 D
1000-0000-2410-51230-170	Salaries: Subs Secretary	\$ -		
1000-0000-2410-52140-170	Health/Dental Ins: Principal	\$ 6,614.16		fy 23
1000-0000-2410-52141-170	Other Benefits/Ins: Principal	\$ 250.00		
1000-0000-2410-52150-170	Health/Dental Ins: Asst Principal (DOS)	\$ 5,059.05		fy 23

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-0000-2410-52151-170	Other Benefits/Ins: Asst Principal (DOS)	\$ 125.00		
1000-0000-2410-52180-170	Health/Dental Ins: Secretary	\$ 10,353.18		fy 23
1000-0000-2410-52181-170	Other Benefits/Ins: Secretary	\$ 75.00		
1000-0000-2410-52230-170	FICA/Medi: Subs Secretary	\$ -		
1000-0000-2410-52240-170	FICA/Medi: Principal	\$ 779.52		based on 1.45%
1000-0000-2410-52250-170	FICA/Medi: Asst Principal (DOS)	\$ 298.87		based on 1.45%
1000-0000-2410-52280-170	FICA/Medi: Secretary	\$ 1,716.66		based on 7.65%
1000-0000-2410-52340-170	Retirement: Principal	\$ 2,403.07		based on 4.47%
1000-0000-2410-52350-170	Retirement: Asst Principal (DOS)	\$ 921.33		based on 4.47%
1000-0000-2410-52630-170	UE: Subs Secretary	\$ -		
1000-0000-2410-52640-170	UE: Principal	\$ 131.40		262.8 per employee based on 2.19%
1000-0000-2410-52650-170	UE: Asst Principal (DOS)	\$ 65.70		262.8 per employee based on 2.19%
1000-0000-2410-52680-170	UE: Secretary	\$ 131.40		262.8 per employee based on 2.19%
1000-0000-2410-52730-170	WC: Subs Secretary	\$ -		
1000-0000-2410-52740-170	WC: Principal	\$ 209.66		.39% est based on RSU2 rate?
1000-0000-2410-52740-170	WC: Asst Principal (DOS)	\$ 80.38		.39% est based on RSU2 rate?
1000-0000-2410-52780-170	WC: Secretary	\$ 87.52		.39% est based on RSU2 rate?
1000-0000-2410-53300-170	Employee Training & Dev. (Sec)	\$ 200.00		
1000-0000-2410-54311-170	Repairs/Maintenance - Equipment	\$ 500.00		
1000-0000-2410-54440-170	Rental - Equipment (<i>postage meter</i>)	\$ 345.00		
1000-0000-2410-55310-170	Postage	\$ 1,000.00		
1000-0000-2410-55320-170	Telephone (<i>Cell</i>)	\$ 675.00		.5 princ. /.25 DOS
1000-0000-2410-55500-170	Printing & Binding	\$ 2,000.00		passes, offices forms, printed eve.
1000-0000-2410-55800-170	Travel	\$ -		
1000-0000-2410-55810-170	Travel - PD (Sec.)	\$ 50.00		
1000-0000-2410-55800-170	Travel - Adm.	\$ 240.00		
1000-0000-2410-56000-170	Supplies: General Office	\$ 500.00		
1000-0000-2410-57300-170	Copiers - Lease	\$ 5,000.00		est.
1000-0000-2410-57330-170	Equipment: Furniture & Fixtures	\$ 200.00		
1000-0000-2410-58100-170	Dues & Fees	\$ 375.00		
Total 170 Richmond -MS			\$ 137,198.41	
1000-0000-2410-51040-330	Salaries: Principal	\$ 53,760.00		.5 FT -5% inc.
1000-0000-2410-51050-330	Salaries: Asst Principal (DOS)	\$ 20,611.50		.25 FT -5% inc.
1000-0000-2410-51180-330	Salaries: Secretary	\$ 22,440.00		.5 FT -220 D
1000-0000-2410-51230-330	Salaries: Subs Secretary	\$ -		
1000-0000-2410-52140-330	Health/Dental Ins: Principal	\$ 6,614.16		fy 23
1000-0000-2410-52141-330	Other Benefits/Ins: Principal	\$ 250.00		
1000-0000-2410-52150-330	Health/Dental Ins: Asst Principal (DOS)	\$ 5,059.05		fy 23
1000-0000-2410-52151-330	Other Benefits/Ins: Asst Principal (DOS)	\$ 125.00		
1000-0000-2410-52180-330	Health/Dental Ins: Secretary	\$ 10,353.18		fy 23
1000-0000-2410-52181-330	Other Benefits/Ins: Secretary	\$ 75.00		

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-0000-2410-52230-330	FICA/Medi: Subs Secretary	\$ -		
1000-0000-2410-52240-330	FICA/Medi: Principal	\$ 779.52		based on 1.45%
1000-0000-2410-52250-330	FICA/Medi: Asst Principal (DOS)	\$ 298.87		based on 1.45%
1000-0000-2410-52280-330	FICA/Medi: Secretary	\$ 1,716.66		based on 7.65%
1000-0000-2410-52340-330	Retirement: Principal	\$ 2,403.07		based on 4.47%
1000-0000-2410-52350-330	Retirement: Asst Principal (DOS)	\$ 921.33		based on 4.47%
1000-0000-2410-52630-330	UE: Subs Secretary	\$ -		
1000-0000-2410-52640-330	UE: Principal	\$ 131.40		262.8 per employee based on 2.19%
1000-0000-2410-52650-330	UE: Asst Principal (DOS)	\$ 65.70		262.8 per employee based on 2.19%
1000-0000-2410-52680-330	UE: Secretary	\$ 131.40		262.8 per employee based on 2.19%
1000-0000-2410-53300-330	Employee Training & Dev. (Sec)	\$ 200.00		
1000-0000-2410-52730-330	WC: Subs Secretary	\$ -		.39% est based on RSU2 rate?
1000-0000-2410-52740-330	WC: Principal	\$ 209.66		.39% est based on RSU2 rate?
1000-0000-2410-52740-330	WC: Asst Principal (DOS)	\$ 80.38		.39% est based on RSU2 rate?
1000-0000-2410-52780-330	WC: Secretary	\$ 87.52		
1000-0000-2410-54311-330	Repairs/Maintenance - Equipment	\$ 500.00		
1000-0000-2410-54440-330	Rental - Equipment (<i>postage meter</i>)	\$ 345.00		
1000-0000-2410-55310-330	Postage	\$ 1,000.00		
1000-0000-2410-55320-330	Telephone (<i>Cell</i>)	\$ 675.00		.5 princ. & .25 DOS
1000-0000-2410-55500-330	Printing & Binding	\$ 2,000.00		passes, forms, pre printed envelop.
1000-0000-2410-55800-330	Travel	\$ -		
1000-0000-2410-55810-170	Travel - PD (Sec.)	\$ 50.00		
1000-0000-2410-55840-330	Travel- Adm.	\$ 240.00		
1000-0000-2410-56000-330	Supplies: General Office	\$ 650.00		
1000-0000-2410-57300-330	Copier - Lease	\$ 5,000.00		
1000-0000-2410-57330-330	Equipment: Furniture & Fixtures	\$ 350.00		
1000-0000-2410-58100-330	Dues & Fees	\$ 375.00		
Total 330 Richmond -HS			\$ 137,498.41	
Total School Admin			\$ 465,042.24	

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
2700's Transportation Regular				
1000-0000-2700-51040-900	Salaries: Head Bus Driver	\$ 14,000.00		est. for 1 FT (SC to review position)
1000-0000-2700-51180-900	Salaries: Drivers	\$ 118,073.00		5: 3 (8hr/d) w/2 vacancies (6hr/d)-186
1000-0000-2700-51181-900	Salaries: Subs			
1000-0000-2700-52140-900	Health/Dental Ins: Director	\$ 2,500.00		fy 23 - single
1000-0000-2700-52141-900	Other Benefits/Ins: Director	\$ 3,000.00		fy 23 plus allowance for vacancies
1000-0000-2700-52180-900	Health/Dental Ins: Drivers	\$ 40,164.56		
1000-0000-2700-52181-900	Other Benefits/Ins: Drivers	\$ 750.00		150 - 5
1000-0000-2700-52240-900	FICA/Medi: Director	\$ 1,071.00		based on 7.65%
1000-0000-2700-52280-900	FICA/Medi: Drivers	\$ 9,032.58		based on 7.65%
1000-0000-2700-52281-900	FICA/Medi: Subs	\$ 3,072.59		est 7.65%
1000-0000-2700-52640-900	UE: Director	\$ 262.80		262.80 per FT employee
1000-0000-2700-52680-900	UE: Drivers	\$ 1,314.00		262.80 per FT employee
1000-0000-2700-52681-900	UE: Subs	\$ 879.60		
1000-0000-2700-52740-900	WC: Director	\$ 735.00		based on current 5.25%
1000-0000-2700-52780-900	WC: Drivers	\$ 6,198.83		based on current 5.25%
1000-0000-2700-52781-900	WC: Subs	\$ 2,108.64		based on current 5.25%
1000-0000-2700-53300-900	Employee Training & Development	\$ 500.00		same as FY23
1000-0000-2700-53400-900	Professional Services: Medical	\$ 500.00		\$100 per driver - 5
1000-0000-2700-53490-900	Professional Services: Drug Testing	\$ 500.00		allowance - \$90 per (random)
1000-0000-2700-54330-900	Repairs/Maint: Software	\$ 4,100.00		same as FY23
1000-0000-2700-55210-900	Insurance: Auto	\$ 16,000.00		est. per FY 23
1000-0000-2700-55320-900	Telephone (Cell)	\$ 900.00		1 Trans. Dir.
1000-0000-2700-55800-900	Travel	\$ -		
1000-0000-2700-55810-900	Travel (ET&D)	\$ 100.00		same as FY 23
1000-0000-2700-5600-900	Supplies: General	\$ 1,000.00		Fire ext, spill & first aid kits
1000-0000-2700-56260-900	Gasoline/Diesel	\$ 45,000.00		same as FY 23
1000-0000-2700-57300-900	Equipment: Furniture & Fixture	\$ -		
1000-0000-2700-58100-900	Dues & Fees	\$ 200.00		same as FY 23
1000-0000-2700-58310-900	Redemption of Principal	\$ 33,500.00		est from FY 23
1000-0000-2700-58320-900	Interest: Bus Purchase	\$ 18,500.00		est from FY 23
Total 2700 - Transportation-Regular			\$ 323,962.61	
2730's Transportation - Maint.				
1000-0000-2730-54311-900	Repairs/Maint.: Equipment	\$ 4,000.00		per FY 23
1000-0000-2730-54390-900	Repairs/Maint: Vehicle	\$ 40,000.00		25% inc. per Katie Spear
1000-0000-2730-56700-900	Supplies: Vehicle	\$ 4,000.00		per FY 23
Total 2730 - Transportation - Maint.			\$ 48,000.00	
2750's Transportation - Special Svcs*				
1000-0000-2750-51180-900	Salaries: Driver - Special Services	\$ 26,107.20		1 van driver (7hr/d)-185
1000-0000-2750-52180-900	Health/Dental Ins: Drivers - Special Svcs	\$ 483.18		
1000-0000-2750-52181-900	Other Benefits/Ins: Drivers - Special Svcs	\$ 150.00		
1000-0000-2750-52280-900	FICA/Medi: Drivers - Special Svcs	\$ 1,997.20		based on 7.65%

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-0000-2750-52680-900	UE: Drivers - Special Srvs	\$ 262.80		262.80 per FT employee
1000-0000-2750-52780-900	WC: Drivers - Special Srvs	\$ 1,370.63		based on current 5.25%
1000-0000-2750-53490-900	Professional Services: Drug Testing	\$ 50.00		
1000-0000-2750-54390-900	Vehicle Repairs - Van	\$ 4,000.00		allowance per KS
1000-0000-2750-55190-900	Transportation - Other Source ?	\$ -		
1000-0000-2750-55800-900	Travel	\$ -		
1000-0000-2700-56000-900	Supplies: General	\$ 250.00		Fire ext, spill & first aid kits
1000-0000-2700-56260-900	Gasoline/Diesel	\$ 3,800.00		est on fy23
Total 2750 - Transportaion - Special Srvs			\$ 38,471.01	
Total Transportation			\$ 410,433.62	

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
2600 Facilities Maint. - Operations				
1000-0000-2600-54100-140	Water & Sewer	\$ 4,500.00		
1000-0000-2600-54110-140	Rubbish Disposal	\$ 2,625.00		
1000-0000-2600-55210-140	Insurance - Property	\$ 8,389.00		
1000-0000-2600-55320-140	Telephone	\$ 2,220.00		
1000-0000-2600-56220-140	Electricity	\$ 33,600.00		
1000-0000-2600-56230-140	Propane	\$ 5,000.00		
1000-0000-2600-56240-140	Heating Fuel - Oil/Kerosene	\$ 35,000.00		
1000-0000-2600-56241-140	Heating Fuel - Natural Gas	\$ -		
Total 140 - Marcia Buker - ES		\$ 91,334.00		
1000-0000-2600-54100-170	Water & Sewer	\$ 5,000.00		
1000-0000-2600-54110-170	Rubbish Disposal	\$ 3,000.00		
1000-0000-2600-55210-170	Insurance - Property	\$ 4,798.00		
1000-0000-2600-55320-170	Telephone	\$ 4,000.00		
1000-0000-2600-56220-170	Electricity	\$ 30,800.00		
1000-0000-2600-56230-170	Propane	\$ 22,000.00		
1000-0000-2600-56240-170	Heating Fuel - Oil/Kerosene	\$ 4,000.00		
1000-0000-2600-56241-170	Heating Fuel - Natural Gas	\$ -		
Total170 - Richmond - MS		\$ 73,598.00		
1000-0000-2600-54100-330	Water & Sewer	\$ 5,000.00		
1000-0000-2600-54110-330	Rubbish Disposal	\$ 5,000.00		
1000-0000-2600-55210-330	Insurance - Property	\$ 7,392.00		
1000-0000-2600-55320-330	Telephone	\$ 4,500.00		
1000-0000-2600-56220-330	Electricity	\$ 27,500.00		
1000-0000-2600-56230-330	Propane	\$ 15,000.00		
1000-0000-2600-56240-330	Heating Fuel - Oil/Kerosene	\$ 2,500.00		
1000-0000-2600-56241-330	Heating Fuel - Natural Gas	\$ 3,500.00		
Total 330 - Richmond - HS		\$ 70,392.00		
Total 2600 Facilities Maint. - Operations			\$ 235,324.00	
2610's Facilities Maint. - Custodial Services				
1000-0000-2610-51180-140	Salaries: Custodian	\$ 110,344.00		3 Ft - year round
1000-0000-2610-51230-140	Salaries: Subs - Custodian	\$ 3,000.00		FY 23?
1000-0000-2610-51380-140	Salaries: Custodian Overtime	\$ 3,500.00		FY 23
1000-0000-2610-52180-140	Health/Dental Ins: Custodian	\$ 20,095.44		fy 23
1000-0000-2610-52181-140	Other Benefits/Ins: Custodian	\$ 450.00		
1000-0000-2610-52230-140	FICA/Medi: Subs - Custodian	\$ 229.50		based on 7.65%
1000-0000-2610-52280-140	FICA/Med: - Custodian (inc. OT)	\$ 8,709.07		based on 7.65%
1000-0000-2610-52630-140	UE: Subs - Custodian	\$ 65.70		2.19% of salary
1000-0000-2610-52680-140	UE: Custodian	\$ 788.40		262.8 per employee based on 2.19%
1000-0000-2610-52730-140	WC: Subs - Custodian	\$ 105.00		3.5% est based on RSU2 rate?
1000-0000-2610-52780-140	WC: Custodian	\$ 3,984.54		3.5% est based on RSU2 rate?
1000-0000-2610-55800-140	Travel	\$ -		

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-0000-2610-56000-140	Supplies: Custodial	\$ 9,500.00		
1000-0000-2610-57300-140	Equipment: Custodial			
Total 140 - Marcia Buker -ES		\$ 160,771.65		
1000-0000-2610-51180-170	Salaries: Custodian	\$ 58,208.80		1/2 of 3 Ft - year round
1000-0000-2610-51230-170	Salaries: Subs - Custodian	\$ 1,500.00		FY 23
1000-0000-2610-51380-170	Salaries: Custodian Overtime	\$ 2,500.00		FY 23
1000-0000-2610-52180-170	Health/Dental Ins: Custodian	\$ 15,123.42		
1000-0000-2610-52181-170	Other Benefits/Ins: Custodian	\$ 225.00		
1000-0000-2610-52230-170	FICA/Medi: Subs - Custodian	\$ 114.75		based on 7.65%
1000-0000-2610-52280-170	FICA/Med: - Custodian (<i>inc. OT</i>)	\$ 4,644.22		based on 7.65%
1000-0000-2610-52630-170	UE: Subs - Custodian	\$ 32.85		2.19% of salary
1000-0000-2610-52680-170	UE: Custodian	\$ 394.20		262.8 per employee based on 2.19%
1000-0000-2610-52730-170	WC: Subs - Custodian	\$ 52.50		3.5% est based on RSU2 rate?
1000-0000-2610-52780-170	WC: Custodian	\$ 2,124.81		3.5% est based on RSU2 rate?
1000-0000-2610-55800-170	Travel	\$ -		
1000-0000-2610-56000-170	Supplies: Custodial	\$ 9,500.00		
1000-0000-2610-57300-170	Equipment: Custodial	\$ -		
Total 170 - Richmond - MS		\$ 94,420.55		
1000-0000-2610-51180-330	Salaries: Custodian	\$ 58,208.80		1/2 of 3 Ft - year round
1000-0000-2610-51230-330	Salaries: Subs - Custodian	\$ 1,500.00		FY 23
1000-0000-2610-51380-330	Salaries: Custodian Overtime	\$ 4,000.00		FY 23
1000-0000-2610-52180-330	Health/Dental Ins: Custodian	\$ 15,123.42		
1000-0000-2610-52181-330	Other Benefits/Ins: Custodian	\$ 225.00		
1000-0000-2610-52230-330	FICA/Medi: Subs - Custodian	\$ 114.75		based on 7.65%
1000-0000-2610-52280-330	FICA/Med: - Custodian (<i>inc. OT</i>)	\$ 4,758.97		based on 7.65%
1000-0000-2610-52630-330	UE: Subs - Custodian	\$ 32.85		2.19% of salary
1000-0000-2610-52680-330	UE: Custodian	\$ 394.20		262.8 per employee based on 2.19%
1000-0000-2610-52730-330	WC: Subs - Custodian	\$ 52.50		3.5% est based on RSU2 rate?
1000-0000-2610-52780-330	WC: Custodian	\$ 2,177.31		3.5% est based on RSU2 rate?
1000-0000-2610-55800-330	Travel	\$ -		
1000-0000-2610-56000-330	Supplies: Custodial	\$ 14,000.00		
1000-0000-2610-56000-330	Equipment: Custodial			
Total 330 - Richmond - HS		\$ 100,587.80		
Total 2610 - Facilities Maint. - Custodial			\$ 355,780.00	
2620's Facilities Maint. -Maintenance				
1000-0000-2620-54310-140	Repairs/Maintenance - Building	\$ 35,000.00		
1000-0000-2620-54311-140	Repairs/Maintenance - Grounds	\$ 10,000.00		
1000-0000-2620-54312-140	Repairs/Maintenance - Equipment	\$ 2,000.00		
1000-0000-2620-56000-140	Supplies: General	\$ 4,000.00		
1000-0000-2620-57301-140	Equipment: Furniture & Fixtures	\$ 2,000.00		
1000-0000-2620-58100-140	Dues & Fees	\$ 450.00		
Total 140 - Marcia Buker - ES		\$ 53,450.00		
1000-0000-2620-54310-170	Repairs/Maintenance - Building	\$ 22,000.00		

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
1000-0000-2620-54311-170	Repairs/Maintenance - Grounds	\$ 27,000.00		
1000-0000-2620-54312-170	Repairs/Maintenance - Equipment	\$ 2,000.00		
1000-0000-2620-56000-170	Supplies: General	\$ 7,000.00		
1000-0000-2620-57301-170	Equipment: Furniture & Fixtures	\$ 2,500.00		
1000-0000-2620-58100-170	Dues & Fees	\$ 200.00		
Total 170 - Richmond - MS		\$ 60,700.00		
1000-0000-2620-54310-330	Repairs/Maintenance - Building	\$ 32,000.00		
1000-0000-2620-54311-330	Repairs/Maintenance - Grounds	\$ 26,000.00		
1000-0000-2620-54312-330	Repairs/Maintenance - Equipment	\$ 5,000.00		
1000-0300-2620-56000-330	Supplies: General	\$ 10,000.00		
1000-0000-2620-57301-330	Equipment: Furniture & Fixtures	\$ 3,000.00		
1000-0000-2620-58100-330	Dues & Fees	\$ 300.00		
Total 330 - Richmond - HS		\$ 76,300.00		
1000-0000-2620-51040-900	Salaries: Head of Maintenance	\$ 58,200.00		est. for 1 FT
1000-0000-2620-52140-900	Health/Dental Ins: Maint. Head	\$ 10,000.00		fy 23 - single
1000-0000-2620-52141-900	Other Benefits/Ins: Maint. Head			
1000-0000-2620-52240-900	FICA/Medi: Maint. Head	\$ 4,452.30		based on 7.65%
1000-0000-2620-52640-900	UE: Maint. Head	\$ 262.80		262.8 per employee based on 2.19%
1000-0000-2620-52740-900	WC: Maint. Head	\$ 2,037.00		3.5% est based on RSU2 rate?
1000-0000-2620-53300-900	Employee Training & Development			
1000-0000-2620-53400-900	Professional services - Other			
1000-0000-2620-54330-900	Repairs/Maintenance - Software			
1000-0000-2620-54390-900	Repairs/Maintenance - Vehicle			
1000-0000-2620-54440-900	Rental - Equipment			
1000-0000-2620-55320-900	Telephone (Cell)	\$ 900.00		1 Fac. Dir.
1000-0000-2620-56260-900	Gasoline/Diesel			
Total 900 - District Wide		\$ 75,852.10		
Total 2620 Facilities Maint. - Maintenance			\$ 266,302.10	
2680's Minor Capital Improvements				
1000-0000-2680-53400-140	Contracted services -Siemens Proj.	\$ 28,000.00		
1000-0000-2680-53400-170	Contracted services -Minor CI Proj.			
1000-0000-2680-53400-330	Contracted services -Minor CI Proj.	\$ -		
Total 2680's Minor CI			\$ 28,000.00	
Total Facilities (B&G)			\$ 885,406.10	

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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
<i>5100's Debt Services</i>				
1000-0000-5100-58310-900	Debt Services: Principal	\$ -		
1000-0000-5100-58320-900	Debt Services: Interest	\$ -		
Total Debt Services			\$ -	

Article 1
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Account Number	Description	Budget Draft 7/1/23- 6/30/24	Totals	Notes & Assumptions
6000s School Nutrition				
6000-0000-3100-51040-900	Salaries: Fodd Serv. Director/Mgr.	\$ 20,000.00		SC & Supt to review - est.
6000-0000-3100-51180-900	Salaries: Food Serv. Emp.	\$ 108,003.00		6 staff members
6000-0000-3100-51181-900	Salaries: Sub- Food Serv.	\$ 5,000.00		allowance
6000-0000-3100-52140-900	Health/Dental Ins: Director/Mgr.	\$ 10,000.00		fy 23 - single
6000-0000-3100-52141-900	Other Benefits/Ins: Director/Mgr.			
6000-0000-3100-52180-900	Health/Dental Ins: Food Serv. Emp.	\$ 20,268.60		fy 23
6000-0000-3100-52181-900	Other Benefits/Ins: Food Serv Emp	\$ 600.00		est fy 23
6000-0000-3100-52240-900	FICA/Medi: Director	\$ 1,530.00		based on 7.65%
6000-0000-3100-52280-900	FICA/Medi: Reg. Food Serv Emp.	\$ 8,262.23		based on 7.65%
6000-0000-3100-52281-900	FICA/Medi: Sub- Food Serv.	\$ 382.50		based on 7.65%
6000-0000-3100-52640-900	UE: Director	\$ 262.80		262.80 per FT employee
6000-0000-3100-52680-900	UE: Reg. Food Serv. Emp.	\$ 1,314.00		262.80 per FT employee
6000-0000-3100-52681-900	UE: Sub - Food Serv.	\$ 109.50		2.19% rate
6000-0000-3100-52740-900	WC: Director	\$ 1,050.00		based on current 5.25%
6000-0000-3100-52780-900	WC: Reg. Food Serv. Emp.	\$ 5,670.16		based on current 5.25%
6000-0000-3100-52781-900	WC: Sub - Food Serv.	\$ 262.50		based on current 5.25%
6000-0000-3100-53300-900	Employee Training & Development	\$ 600.00		
6000-0000-3100-54311-900	Repairs/Maint: Equipment			
6000-0000-3100-56000-900	Supplies: General			
6000-0000-3100-56300-900	Supplies: Food			
6000-0000-3100-56310-900	Supplies: Non-Food			
6000-0000-3100-57300-900	Equipment			
6000-0000-3100-581000-900	Dues & Fees			
Total 6000- School Nutrition			\$ 183,315.29	