

POSSIBLE START-UP BUDGET
Town of Richmond, Maine
School Department – Current to July 1, 2023

1. Superintendent - Base pay of \$500.00/day		
March to June		\$41,000.00
2. IT Director – Based on \$60,000/annual salary		
\$5,000 per month x 3 months		\$15,000.00
\$3,000 HR cost		<u>\$ 9,000.00</u>
		\$24,000.00
3. Business Manager – Based on \$75,000/annual salary		
\$6,500 per month x 3months		\$18,750.00
\$3,000 HR cost		<u>\$ 9,000.00</u>
		\$27,750.00
4. Special Ed. Director – Based on \$90,000/annual salary		
\$7,500 per month x 2 months		\$15,000.00
\$3,000 HR cost		<u>\$ 6,000.00</u>
		\$21,000.00
5. Administrative Assistant – Based on \$22.00/hour		
40 hours per week		
\$880.00 x 12 weeks		\$10,500.00
\$3,000 HR cost		<u>\$ 9,000.00</u>
		\$ 19,500.00
Sub-Total for Salaries		\$133,250.00
Itemized Expenses		
Software & Equipment (Office operational)		\$30,000.00
Dues/Training		\$ 6,000.00
Liability Insurance		\$ 5,000.00
Food Service Staff		\$ 5,000.00
Food and Supplies		\$ 5,000.00
Transportation Staff		\$ 5,000.00
Maintenance/Facility Staff		<u>\$ 5,000.00</u>
Sub-Total for Expenses		\$ 61,000.00
Total for Start-Up		\$194,250.00