

# Brewer Pilot Budget

Service to  
Students

~ = 67%

Function Object  
Codes Codes

**Budget Categories** (using K-12 Instructional/Function and Object Codes)

**Year 1**

**Year 2**

Function Codes	Object Codes	Budget Categories (using K-12 Instructional/Function and Object Codes)	Year 1	Year 2
<b>1. Personal Services - Salaries (1000)</b>				
1000	1010	Teacher salary	\$ 45,500.00	\$ 91,000.00
1000	1020	Ed Tech salary		
1000	1500	Regular Stipend		\$ 10,000.00
1. Personnel Totals			\$ 45,500.00	\$ 101,000.00
<b>2. Employee Benefits (2000)</b>				
1000	2000	Stipend payroll Medicare & MePERS federally-funded		\$ 2,336.00
1000	2010	Teacher Life Insurance	\$ 100.00	\$ 200.00
1000	2110	Teacher Health Insurance	\$ 15,785.00	\$ 31,570.00
1000	2111	Teacher Dental Insurance	\$ 505.00	\$ 1,010.00
1000	2210	Teacher Medicare	\$ 659.75	\$ 1,319.50
1000	2310	Teacher Maine State Retirement (MePERS) federally-funded	\$ 9,969.05	\$ 19,938.10
2. Employee Benefits Totals			\$ 27,018.80	\$ 56,373.60
<b>3. Purchased Professional &amp; Technical Services (3000)</b>				
2200	3200	Purchased Professional Services	\$ 4,000.00	\$ 4,000.00
3. Purchased Professional Services Totals			\$ 4,000.00	\$ 4,000.00
<b>4. Purchased Property Services (4000)</b>				
4. Purchased Property Totals			\$ -	\$ -
<b>5. Other Purchased Services (5000)</b>				
2213	5810	Employee travel for Professional Development	\$ 500.00	\$ 500.00
5. Other Purchased Services Totals			\$ 500.00	\$ 500.00
<b>6. General Supplies (6000)</b>				
1000	6100	Instructional Supplies	\$ 3,500.00	\$ 3,500.00
6. Supplies Totals			\$ 3,500.00	\$ 3,500.00
<b>7. Property (7000)</b>				
1000	7340	Technology related hardware (fixed asset)	\$ 2,000.00	\$ 2,000.00
7. Property Totals			\$ 2,000.00	\$ 2,000.00
<b>8. Miscellaneous and Debt Service</b>				
8. Misc. Totals			\$ -	\$ -
<b>9. Other Items</b>				
9. Other Totals			\$ -	\$ -
<b>Total Instructional (Function codes 1000 - plus some 2200 codes)</b>				
Total Instructional			\$ 82,518.80	\$ 167,373.60
<b>Total Non-Instructional Costs</b>				
Total Non-Instructional Costs			\$ 500.00	\$ 500.00
Grand Total (Total Instructional + Total Non-Instructional)			\$ 249,892.40	