

LEA/SAU Vendor Code: **VC100073576**

[Maine School Finance Statute](#) [Financial Accounting 2021](#)

		Portland Pilot Budget	Service to Students	
Function Codes	Object Codes		Year 1	Year 2
		Budget Categories (using K-12 Instructional/Function and Object Codes)	~ = 67%	
		1. Personal Services - Salaries (1000)		
1000	1010	Teacher salary		
1000	1500	Regular Stipend - curric work	\$ 1,200.00	\$ 1,200.00
1000	1500	Regular Stipend - 3 summer teachers	\$ 8,640.00	\$ 8,640.00
1000	1500	Regular Stipend - Cohort Teachers	\$ 30,000.00	
1000	1560	Teacher Leader Stipend - Cohort Leader	\$ 9,000.00	\$ 9,000.00
		1. Personnel Totals	\$ 48,840.00	\$ 18,840.00
		2. Employee Benefits (2000)		
1000	2200	Stipend Medicare	\$ 708.00	\$ 273.00
1000	2210	Teacher Medicare		
1000	2300	Stipend MePERS federally-funded	\$ 10,701.00	\$ 4,128.00
		2. Employee Benefits Totals	\$ 11,409.00	\$ 4,401.00
		3. Purchased Professional & Technical Services (3000)		
2210	3200	Purchased Professional Services		
2210	3300	Employee Training and Development - outside organizations/speakers, PD for Cohort	\$ 6,000.00	\$ 1,000.00
		3. Purchased Professional Services Totals	\$ 6,000.00	\$ 1,000.00
		4. Purchased Property Services (4000)		
2230	4320	Technology Related Repairs and Maintenance		
		4. Purchased Property Totals	\$ -	\$ -
		5. Other Purchased Services (5000)		
2200	5000	Other Purchased Services		
1000	5340	Online Subscriptions - membership to organizations	\$ 200.00	\$ 200.00
1000	5350	Software, annually-renewed - Apps for Outdoor Learning	\$ 500.00	\$ 500.00
		5. Other Purchased Services Totals	\$ 700.00	\$ 700.00
		6. General Supplies (6000)		
1000	6000	Instructional Supplies - equipment under \$10K	\$ 6,740.00	
1000	6000	Instructional Supplies - storage	\$ 2,000.00	
1000	6100	Instructional Supplies - cameras	\$ 15,000.00	
1000	6100	Instructional Supplies - consumables	\$ 5,000.00	\$ 2,500.00
1000	6100	Instructional Supplies - weather stations	\$ 3,500.00	
1000	6100	Instructional Supplies - Lending Library Supplies	\$ 6,500.00	\$ 1,500.00
1000	6400	Books	\$ 5,370.00	
1000	6500	Technology Related Supplies		
		6. Supplies Totals	\$ 44,110.00	\$ 4,000.00
		7. Property (7000)		
2680	7000	Property (fixed asset) - 3 outdoor learning structures	\$ 90,000.00	
		7. Property Totals	\$ 90,000.00	\$ -
		8. Miscellaneous and Debt Service		
2700	8500	and fuel lines instead)	\$ 5,000.00	\$ 15,000.00
		8. Misc. Totals	\$ 5,000.00	\$ 15,000.00
		9. Other Items		
		9. Other Totals	\$ -	\$ -
		Total Instructional (Primarily Function codes 1000 - a few 2200)		
		Total Instructional	\$ 206,059.00	\$ 43,941.00
		Total Non-Instructional Costs		
		Grand Total (Total Direct + Total Indirect)	\$ 250,000.00	
		CAP for non-direct instructional expenses - 33% of overall budget		\$ 82,500.00
		Note: ALL materials/technology/supplies purchased with these funds MUST remain property of the school/district at the end of the award period.		