

LEA/SAU Vendor Code: **VC0000135856 (this is required)**

Function Object Codes		RSU 13 - Oceanside Pilot Budget Budget Categories (using K-12 Instructional/Function and Object Codes)	Service to Students ~ = 67%	
			Year 1	Year 2
		1. Personnel Services - Salaries (1000)		
1000	1500	Regular Stipend	\$ 2,000.00	
1000	1560	Teacher Leader Stipend	\$ 2,000.00	
		1. Personnel Totals	\$ 4,000.00	\$ -
		2. Employee Benefits (2000)		
1000	2000	Stipend payroll Medicare & MePERS federally-funded		
		2. Employee Benefits Totals	\$ -	\$ -
		3. Purchased Professional & Technical Services (3000)		
2200	3200	Purchased Professional Services - Junior Maine Guide training etc.	\$ 10,000.00	
2200	3300	Employee Training and Development		
2210	3400	Other Professional Services	\$ 38,000.00	
		3. Purchased Professional Services Totals	\$ 48,000.00	\$ -
		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		
		5. Other Purchased Services Totals	\$ -	\$ -
		6. General Supplies (6000)		
1000	6100	Instructional Supplies - your field trip supplies	\$ 6,500.00	
		6. Supplies Totals	\$ 6,500.00	\$ -
		7. Property (7000)		
2680	7000	Property (fixed asset)		
2790	7360	Student Transportation Vehicles	\$ 36,500.00	
		7. Property Totals	\$ 36,500.00	\$ -
		8. Miscellaneous and Debt Service		
2700	8500	Costs for instructional field trip transportation (note: may use driver salary/benefit and fuel lines instead)	\$ 5,000.00	
1000	8000	Miscellaneous		
		8. Misc. Totals	\$ 5,000.00	\$ -
		9. Other Items		
		9. Other Totals	\$ -	\$ -
		Total Instructional (Primarily Function codes 1000 - a few 2200)		
		Total Instructional	\$ 100,000.00	\$ -
		Total Non-Instructional Costs		
		Grand Total (Total Direct + Total Indirect)	\$ 100,000.00	
		CAP for non-direct instructional expenses - 33% of overall budget	\$	33,000.00
		Note: ALL materials/technology/supplies purchased with these funds MUST remain property of the school/district at the end of the award period.		