

LEA/SAU Vendor Code: **VC0000102506**

Program	Function Codes	Object Codes	RSU 9 Pilot Budget		Service to Students	
					~ = 67%	
			Budget Categories (using K-12 Instructional/Function and Object Codes)			Year 1
			1. Personal Services - Salaries (1000)			
	1000	1010	Teacher salary - half time			\$ 28,000.00
			1. Personnel Totals	\$ -	\$ -	\$ 28,000.00
			2. Employee Benefits (2000)			
	1000	2210	Teacher Medicare			\$ 10,896.00
	1000	2310	Teacher Maine State Retirement (MePERS) federally-funded			\$ 6,241.20
			2. Employee Benefits Totals	\$ -	\$ -	\$ 17,137.20
			3. Purchased Professional & Technical Services (3000)			
	1000	3200	Purchased Professional Services - for training and certifications	\$ 5,000.00	\$ -	\$ 5,000.00
	2200	3300	Employee Training and Development	\$ 5,000.00	\$ -	
	2210	3400	Other Professional Services			
	1000	3428	Construction of ADA compliant facility/space	\$ 60,000.00	\$ -	
	2200	3590	Technical Services - Electrician	\$ 10,000.00	\$ -	
			3. Purchased Professional Services Totals	\$ 80,000.00	\$ -	\$ 5,000.00
			4. Purchased Property Services (4000)			
			4. Purchased Property Totals	\$ -	\$ -	\$ -
			5. Other Purchased Services (5000)			
	1000	5000	Other Purchased Services - Consultants	\$ 7,000.00	\$ -	
			5. Other Purchased Services Totals	\$ 7,000.00	\$ -	\$ -
			6. General Supplies (6000)			
	1000	6100	Instructional Supplies - for PBL with younger students	\$ 1,000.00	\$ -	
	1000	6100	Instructional Supplies - assessment (including PEAR)	\$ 1,000.00	\$ -	
			6. Supplies Totals	\$ 2,000.00	\$ -	\$ -
			7. Property (7000)			
	1000	7000	Property (fixed asset) - Yurt Kit	\$ 40,000.00	\$ -	
	1000	7001	Property (supply asset) - Outdoor Gear	\$ 20,000.00	\$ -	
	1000	7360	White 21 passenger Mini-Bus for Transport of teachers/students	\$ 50,800.00	\$ -	
			7. Property Totals	\$ 110,800.00	\$ -	\$ -
			8. Miscellaneous and Debt Service			
			8. Misc. Totals	\$ -	\$ -	\$ -
			9. Other Items			
			9. Other Totals	\$ -	\$ -	\$ -
			Total Instructional (Function codes 1000 - plus some 2200 codes)			
			Total Instructional	\$ 199,800.00	\$ -	\$ 50,137.20
			Total Non-Instructional Costs			
			Grand Total (Total Direct + Total Indirect)	\$ -	\$ -	\$ 249,937.20