

LEA/SAU Vendor Code: **VC0000102071**

Function Codes	Object Codes	SU 76 Pilot Budget Budget Categories (using K-12 Instructional/Function and Object Codes)	Service to Students	
			Year 1	Year 2
		1. Personal Services - Salaries (1000)		~ = 67%
1000	1010	Teacher salary - place based integration specialist	\$ 69,400.00	\$ 69,400.00
		1. Personnel Totals	\$ 69,400.00	\$ 69,400.00
		2. Employee Benefits (2000)		
		2. Employee Benefits Totals	\$ -	\$ -
		3. Purchased Professional & Technical Services (3000)		
1000	3300	OceansWide - initial programming onboard vessels	\$ 8,350.00	
2210	3400	Other Professional Services		
2190	3428	Construction of ADA boardwalk and outdoor classroom for Nature Trail	\$ 30,000.00	
		3. Purchased Professional Services Totals	\$ 38,350.00	\$ -
		4. Purchased Property Services (4000)		
3300	4500	Nature Trail expansion/improvements on Barter Lumber Company land	\$ 7,500.00	
		4. Purchased Property Totals	\$ 7,500.00	\$ -
		5. Other Purchased Services (5000)		
		5. Other Purchased Services Totals	\$ -	\$ -
		6. General Supplies (6000)		
1000	6100	Instructional Supplies - Drones	\$ 1,700.00	
1000	6100	Instructional Supplies - Metal detectors	\$ 960.00	
		6. Supplies Totals	\$ 2,660.00	\$ -
		7. Property (7000)		
1000	7000	Property (fixed asset) - Greenhouse repairs	\$ 7,407.00	
1000	7001	Property (supply asset) - Greenhouse supplies	\$ 7,000.00	
1000	7340	Technology related hardware (fixed asset)	\$ 10,000.00	
2710	7360	Van for Transport of teachers/students	\$ 39,000.00	
		7. Property Totals	\$ 63,407.00	\$ -
		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	\$ 181,317.00	\$ 69,400.00
		Total Non-Instructional Costs		
		Grand Total (Total Direct + Total Indirect)	\$ 250,717.00	