

LEA/SAU Vendor Code: **VC0000101738**

		<b>Union 103 - Pilot Budget</b>		Service to Students	
		Budget Categories (using K-12 Instructional/Function and Object Codes)		~ = 67%	
Function Codes	Object Codes			Year 1	Year 2
		<b>1. Personnel Services - Salaries (1000)</b>			
1000	1500	Regular Stipend		\$ 15,279.53	
1000	1560	Teacher Leader Stipend			
		1. Personnel Totals		\$ 15,279.53	\$ -
		<b>2. Employee Benefits (2000)</b>			
1000	2000	Stipend payroll Medicare & MePERS federally-funded		\$ 521.28	
1000	2210	Teacher Medicare			
1000	2310	Teacher Maine State Retirement (MePERS) federally-funded		\$ 2,051.19	
		2. Employee Benefits Totals		\$ 2,572.47	\$ -
		<b>3. Purchased Professional &amp; Technical Services (3000)</b>			
2200	3200	Purchased Professional Services - Curriculum Development		\$ 3,368.00	
2200	3300	Employee Training and Development - Teacher PD		\$ 18,508.00	
2210	3400	Other Professional Services - grant management and consultation		\$ 10,000.00	
		3. Purchased Professional Services Totals		\$ 31,876.00	\$ -
		<b>4. Purchased Property Services (4000)</b>			
2230	4320	Technology Related Repairs and Maintenance			
		4. Purchased Property Totals		\$ -	\$ -
		<b>5. Other Purchased Services (5000)</b>			
2200	5000	Other Purchased Services			
		5. Other Purchased Services Totals		\$ -	\$ -
		<b>6. General Supplies (6000)</b>			
1000	6100	Instructional Supplies		\$ 29,572.00	
		6. Supplies Totals		\$ 29,572.00	\$ -
		<b>7. Property (7000)</b>			
2680	7000	Property (fixed asset) - Greenhouse / Outdoor classroom		\$ 170,700.00	
1000	7001	Property (supply asset)			
		7. Property Totals		\$ 170,700.00	\$ -
		<b>8. Miscellaneous and Debt Service</b>			
2700	8500	Costs for instructional field trip transportation (note: may use driver salary/benefit			
1000	8000	Miscellaneous			
		8. Misc. Totals		\$ -	\$ -
		<b>9. Other Items</b>			
		9. Other Totals		\$ -	\$ -
		<b>Total Instructional (Primarily Function codes 1000 - a few 2200)</b>			
		<b>Total Instructional</b>		\$ 250,000.00	\$ -
		<b>Total Non-Instructional Costs</b>			
		<b>Grand Total (Total Direct + Total Indirect)</b>		\$ 250,000.00	
		CAP for non-direct instructional expenses - 33% of overall budget		\$ 82,500.00	
		<b>Note: ALL materials/technology/supplies purchased with these funds MUST remain</b>			