

LEA/SAU Vendor Code: **VC0000102160**

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

Function Codes	Object Codes	Falmouth Pilot Budget Budget Categories (using K-12 Instructional/Function and Object Codes)	Service to Students	
			Year 1	Year 2
<b>1. Personal Services - Salaries (1000)</b>				
1000	1010	Teacher salary	\$ 60,000.00	
1000	1500	Regular Stipend	\$ 6,000.00	
1. Personnel Totals			\$ 66,000.00	\$ -
<b>2. Employee Benefits (2000)</b>				
1000	2000	Stipend payroll Medicare	\$ 87.00	
1000	2210	Teacher Medicare/payroll benefits	\$ 11,870.00	
1000	2310	Teacher Maine State Retirement (MePERS) federally-funded	\$ 13,200.00	
2. Employee Benefits Totals			\$ 25,157.00	\$ -
<b>3. Purchased Professional &amp; Technical Services (3000)</b>				
1000	3200	Purchased Professional & Technical Educational Services (speakers,co-educators)	\$ 15,000.00	
2210	3400	Prof Dev - Purchased Professional Services	\$ 5,000.00	
3. Purchased Professional Services Totals			\$ 20,000.00	\$ -
<b>4. Purchased Property Services (4000)</b>				
1000	4400	Lease/Rental of Equipment, Vehicles, Bldg (boat,storage)	\$ 10,000.00	
4. Purchased Property Totals			\$ 10,000.00	\$ -
<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	\$ 12,000.00	
1000	6400	Books/media/textbooks/periodicals	\$ 3,000.00	
1000	6500	Technology Related Supplies/Software		
6. Supplies Totals			\$ 15,000.00	\$ -
<b>7. Property (7000)</b>				
2680	7000	Property (fixed asset)		
1000	7001	Property (supply asset) - canoes, paddles, trailer, motor, etc.	\$ 65,000.00	
1000	7340	Technology related hardware (fixed asset)		
1000	7341	Technology related hardware (supply asset) - robots, ipads, videography equip.	\$ 43,843.00	
7. Property Totals			\$ 108,843.00	\$ -
<b>8. Miscellaneous and Debt Service</b>				
2700	8500	Costs for instructional field trip transportation (note: may use driver salary/benefit and fuel	\$ 5,000.00	
8. Misc. Totals			\$ 5,000.00	\$ -
<b>9. Other Items</b>				
9. Other Totals			\$ -	\$ -
<b>Total Instructional (Primarily Function codes 1000 - a few 2200)</b>				
Total Instructional			\$ 250,000.00	\$ -
<b>Total Non-Instructional Costs</b>				
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				