

LEA/SAU Vendor Code: **VC0000102536**

		RSU 22 Pilot Budget		Service to Students ~ = 67%	
Function Codes	Object Codes	Budget Categories (using K-12 Instructional/Function and Object Codes)	Year 1	Year 2	
1. Personal Services - Salaries (1000)					
1000	1010	Teacher salary	\$ 35,071.92		
1000	1560	Teacher Leader Stipend	\$ 5,248.39		
1. Personnel Totals			\$ 40,320.31	\$ -	
2. Employee Benefits (2000)					
1000	2000	Benefits package	\$ 11,393.69		
1000	2310	Teacher Maine State Retirement (MePERS) federally-funded	\$ 5,222.21		
2. Employee Benefits Totals			\$ 16,615.90	\$ -	
3. Purchased Professional & Technical Services (3000)					
2200	3300	Employee Training and Development	\$ 1,500.00		
3. Purchased Professional Services Totals			\$ 1,500.00	\$ -	
4. Purchased Property Services (4000)					
1000	4430	Lease/Lease Purchase of Technology Equipment - Wifi access	\$ 8,100.00		
1000	4430	Lease/Lease Purchase of Technology Equipment - monthly cell fee	\$ 1,200.00		
4. Purchased Property Totals			\$ 9,300.00	\$ -	
5. Other Purchased Services (5000)					
1000	5350	Online Subscriptions	\$ 5,000.00		
5. Other Purchased Services Totals			\$ 5,000.00	\$ -	
6. General Supplies (6000)					
1000	6100	Instructional Supplies	\$ 2,500.00		
6. Supplies Totals			\$ 2,500.00	\$ -	
7. Property (7000)					
1000	7341	Technology related hardware (supply asset) - hot spots and cell phone	\$ 1,950.00		
7. Property Totals			\$ 1,950.00	\$ -	
8. Miscellaneous and Debt Service					
2700	8500	Costs for instructional field trip transportation (note: may use driver salary/benefit and fuel lines instead)	\$ 20,000.00		
1000	8000	Miscellaneous	\$ 2,813.79		
8. Misc. Totals			\$ 22,813.79	\$ -	
9. Other Items					
9. Other Totals			\$ -	\$ -	
Total Instructional (Primarily Function codes 1000 - a few 2200)			\$ 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.