

LEA/SAU Vendor Code:

		RSU 89 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		\$ 14,000.00	\$ 14,000.00
		1. Personnel Totals		\$ 14,000.00	\$ 14,000.00
		2. Employee Benefits (2000)			
1000	2000	Stipend payroll Medicare & MePERS federally-funded			
		2. Employee Benefits Totals		\$ -	\$ -
		3. Purchased Professional & Technical Services (3000)			
1000	3200	Purchased Professional Service		49,800.00	49,800.00
2200	3200	Purchased Professional Services		\$ 17,500.00	\$ 17,500.00
2200	6400	Books		\$ 2,000.00	\$ 1,000.00
2240	3400	Other Professional Services		\$ 6,000.00	\$ 6,000.00
		3. Purchased Professional Services Totals		\$ 75,300.00	\$ 74,300.00
		4. Purchased Property Services (4000)			
		4. Purchased Property Totals		\$ -	\$ -
		5. Other Purchased Services (5000)			
		5. Other Purchased Services Totals		\$ -	\$ -
		6. General Supplies (6000)			
1000	6100	Instructional Supplies		\$ 7,000.00	\$ 5,400.00
		6. Supplies Totals		\$ 7,000.00	\$ 5,400.00
		7. Property (7000)			
1000	7000	Property (fixed asset)		\$ 10,000.00	
1000	7001	Property (supply asset) - Outdoor Gear		\$ 25,000.00	\$ 25,000.00
		7. Property Totals		\$ 35,000.00	\$ 25,000.00
		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		\$ 131,300.00	\$ 118,700.00
		Total Non-Instructional Costs			
		Grand Total (Total Direct + Total Indirect)		\$ 250,000.00	