

LEA/SAU Vendor Code: **VC0000102525**

		RSU 17/MSAD17 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 -		\$ 61,138.00	\$ 63,328.00
		1. Personnel Totals		\$ 61,138.00	\$ 63,328.00
		2. Employee Benefits (2000)			
1000	2000	Stipend payroll Medicare & MePERS federally-funded			
1000	2140	Teacher Health Insurance		\$ 26,490.00	\$ 27,814.50
1000	2210	Teacher Medicare		\$ 886.50	\$ 918.26
1000	2310	Teacher Maine State Retirement (MePERS) federally-funded		\$ 13,566.52	\$ 14,052.48
1000	2640	Teacher Unemployment		\$ 72.00	\$ 72.00
1000	2710	Teacher Workers Comp		\$ 305.69	\$ 316.64
1000	2320	Ed Tech III MePERS federally funded			
		2. Employee Benefits Totals		\$ 41,320.71	\$ 43,173.88
		3. Purchased Professional & Technical Services (3000)			
		3. Purchased Professional Services Totals		\$ -	\$ -
		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: Science materials, books, organizational materials,		\$ 1,500.00	\$ 1,500.00
		6. Supplies Totals		\$ 1,500.00	\$ 1,500.00
		7. Property (7000)			
1000	7000	Property (fixed asset) - YURT		\$ 30,000.00	
1000	7000	Property (fixed asset) - YURT decking		\$ 5,000.00	
1000	7000	Property (fixed asset) - Classroom furniture		\$ 3,000.00	
		7. Property Totals		\$ 38,000.00	\$ -
		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		\$ 141,958.71	\$ 108,001.88
		Total Non-Instructional Costs			
		Grand Total (Total Direct + Total Indirect)		\$ 249,960.59	