

LEA/SAU Vendor Code: **VC0000101822**

Function Codes	Object Codes	MSAD 60 Pilot Budget Budget Categories (using K-12 Instructional/Function and Object Codes)	Service to Students	
			Year 1	Year 2
1. Personal Services - Salaries (1000)				
2120	1010	Wellness Counselor salary	\$ 45,125.00	\$ 51,630.00
2700	1180	Bus Driver Wages (field trips)	\$ 1,952.00	\$ 2,000.00
1. Personnel Totals			\$ 47,077.00	\$ 53,630.00
2. Employee Benefits (2000)				
2120	2010	Counselor Unemployment/Workers Comp	\$ 252.00	\$ 281.00
2120	2110	Counselor Medical	\$ 8,370.00	\$ 8,443.00
2120	2111	Counselor Dental	\$ 424.00	\$ 445.00
2120	2210	Counselor FICA	\$ 598.00	\$ 681.00
2120	2310	Counselor MePERS federally funded	\$ 9,339.00	\$ 10,810.00
2700	2080	Bus Driver Unemployment/Workers Comp (field trips)	\$ 140.00	\$ 140.00
2700	2280	Bus Driver FICA (field trips)	\$ 150.00	\$ 150.00
2700	2380	Bus Driver MePERS federally funded (field trips)	\$ 160.00	\$ 160.00
2. Employee Benefits Totals			\$ 19,433.00	\$ 21,110.00
3. Purchased Professional & Technical Services (3000)				
1000	3200	Purchased Professional Education Services - Enrichment Programming Funds	\$ 12,000.00	\$ 12,000.00
2213	3300	Employee Training and Development - Staff Training	\$ 1,500.00	\$ 500.00
3. Purchased Professional Services Totals			\$ 13,500.00	\$ 12,500.00
4. Purchased Property Services (4000)				
4. Purchased Property Totals			\$ -	\$ -
5. Other Purchased Services (5000)				
2200	5000	Other Purchased Services - Family Training	\$ 500.00	\$ 500.00
5. Other Purchased Services Totals			\$ 500.00	\$ 500.00
6. General Supplies (6000)				
1000	6100	Instructional Supplies	\$ 1,000.00	\$ 750.00
6. Supplies Totals			\$ 1,000.00	\$ 750.00
7. Property (7000)				
1000	4500	Property (fixed asset) - Learning space for Online Learning Students	\$ 80,000.00	
7. Property Totals			\$ 80,000.00	\$ -
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			\$ 161,510.00	\$ 88,490.00
Total Non-Instructional Costs				
Grand Total (Total Direct + Total Indirect)			\$ 250,000.00	