

LEA/SAU Vendor Code: **VC0000102004**

		<b>MSAD 28 Pilot Budget</b>		Service to Students ~ = 67%	
Function Codes	Object Codes	Budget Categories (using K-12 Instructional/Function and Object Codes)		Year 1	Year 2
		<b>1. Personal Services - Salaries (1000)</b>			
1000	1500	Regular Stipend		\$ 20,000.00	
1000	1560	Teacher Leader Stipend - Site Coordinator		\$ 1,200.00	\$ 1,200.00
1000	1560	Teacher Leader Stipend		\$ 4,200.00	\$ 4,200.00
		1. Personnel Totals		\$ 25,400.00	\$ 5,400.00
		<b>2. Employee Benefits (2000)</b>			
		2. Employee Benefits Totals		\$ -	\$ -
		<b>3. Purchased Professional &amp; Technical Services (3000)</b>			
2200	3200	Purchased Professional Educational Services - <b>Learning residencies</b>		\$ 30,000.00	\$ 30,000.00
2200	3300	Employee Training and Development - <b>Training/Planning w/ regional experts</b>		\$ 10,000.00	
		3. Purchased Professional Services Totals		\$ 40,000.00	\$ 30,000.00
		<b>4. Purchased Property Services (4000)</b>			
		4. Purchased Property Totals		\$ -	\$ -
		<b>5. Other Purchased Services (5000)</b>			
		5. Other Purchased Services Totals		\$ -	\$ -
		<b>6. General Supplies (6000)</b>			
1000	6100	Instructional Supplies - <b>Learning Kits/supplies for PK-4 grade levels</b>		\$ 30,000.00	
		6. Supplies Totals		\$ 30,000.00	\$ -
		<b>7. Property (7000)</b>			
1000	7000	Property (fixed asset) - <b>Learning Site Development/Construction</b>		\$ 80,000.00	
		7. Property Totals		\$ 80,000.00	\$ -
		<b>8. Miscellaneous and Debt Service</b>			
2700	8500	Costs for instructional field trip transportation (note: may use driver salary/benefit and fuel lines instead)		\$ 12,500.00	\$ 12,500.00
1000	8000	Miscellaneous			
		8. Misc. Totals		\$ 12,500.00	\$ 12,500.00
		<b>9. Other Items</b>			
		9. Other Totals		\$ -	\$ -
		<b>Total Instructional (Function codes 1000 - plus some 2200 codes)</b>			
		<b>Total Instructional</b>		\$ 187,900.00	\$ 47,900.00
		<b>Total Non-Instructional Costs</b>			
<b>Grand Total (Total Direct + Total Indirect)</b>				\$	<b>235,800.00</b>