

LEA/SAU Vendor Code: **VC0000137478 (this is required)**

[Maine School Finance Statute](#) [Financial Accounting 2021](#)

		RSU 21 - Kennebunk Pilot Budget		Service to Students	
		Budget Categories (using K-12 Instructional/Function and Object Codes)		~ = 67%	
Function Codes	Object Codes			Year 1	Year 2
		1. Personal Services - Salaries (1000)			
1000	1010	Teacher salary		\$ 60,000.00	\$ -
1000	1020	Ed Tech salary		\$ 30,000.00	
		1. Personnel Totals		\$ 90,000.00	\$ -
		2. Employee Benefits (2000)			
1000	2000	Stipend payroll Medicare & MePERS federally-funded			
1000	2210	Teacher Benefits		\$ 20,000.00	
1000	2310	Teacher Maine State Retirement (MePERS) federally-funded		\$ 10,000.00	
		2. Employee Benefits Totals		\$ 30,000.00	\$ -
		3. Purchased Professional & Technical Services (3000)			
2200	3200	Purchased Professional Services			
		3. Purchased Professional Services Totals		\$ -	\$ -
		4. Purchased Property Services (4000)			
2230	4320	Technology Related Repairs and Maintenance			
		4. Purchased Property Totals		\$ -	\$ -
		5. Other Purchased Services (5000)			
2200	5000	Other Purchased Services			
		5. Other Purchased Services Totals		\$ -	\$ -
		6. General Supplies (6000)			
1000	6100	Instructional Supplies - Lab Equipment, Art Supplies, Field Guides, Tool & Tool Maintenance, Kitchen Supplies, Music/A		\$ 6,000.00	
1000	6400	Books			
1000	6500	Technology Related Supplies			
	6000	Cleaning Supplies - broom, vacuum, shovels		\$ 1,000.00	
	6110	Outdoor Equipment - PPE, yoga mats, fall weather gear, bike repair supplies		\$ 3,000.00	
	8100	Entry Fees - Museum passes, park passes, Activity passes		\$ 2,000.00	
		6. Supplies Totals		\$ 12,000.00	\$ -
		7. Property (7000)			
2680	7000	Property (fixed asset)		\$ -	
1000	7001	Property (supply asset) - Furniture purchase & refinishing supplies		\$ 8,000.00	
1000	7340	Technology related hardware (fixed asset) - 2 Desktops & Smartboard Projectors		\$ 5,000.00	
2790	7360	Student Transportation Vehicles - 2 15 passanger vans & outfit them with storage racks		\$ 100,000.00	
		7. Property Totals		\$ 113,000.00	\$ -
		8. Miscellaneous and Debt Service			
2700	8500	Costs for instructional field trip transportation (note: may use driver salary/benefit and fuel lines instead)			
1000	8000	Miscellaneous			
		8. Misc. Totals		\$ -	\$ -
		9. Other Items			
	8000	Travel - multi-day trip		\$ 5,000.00	
		9. Other Totals		\$ 5,000.00	\$ -
		Total Instructional (Primarily Function codes 1000 - a few 2200)			
		Total Instructional		\$ 250,000.00	\$ -
		Total Non-Instructional Costs			
		Grand Total (Total Direct + Total Indirect)		\$ 250,000.00	
		CAP for non-direct instructional expenses - 33% of overall budget			\$ 82,500.00
<p>Note: ALL materials/technology/supplies purchased with these funds MUST remain property of the school/district at the end of the award period.</p>					