

Lake County Office of Education			
<b>California Oral Health Plan Budget Summary</b>			
<b>Fiscal Year 2018-19 Q4</b>			
Amount:	\$20,000.00		
Object Code	Line Item	Description	Total
2000	Classified Salaries	Site Supervisor Middletown/Konocti .05FTE	\$ 527
		Family Advocate Konocti .35FTE	\$ 2,637
		Family Advocate Middletown .15FTE	\$ 552
		Family Advocate Lakeport/Kelseyville .10FTE	\$ 863
		Family Advocate Upper Lake/Kelseyville .05FTE	\$ 448
		Family Advocate Lucerne .20FTE	\$ 1,775
		Family Advocate Konocti .45FTE	\$ 2,796
		Family Advocate Konocti .15FTE	\$ 932
		Admin Assistant .10FTE	\$ 1,615
3000	Employee Benefits	Calculated by fiscal department, varies by type, person and FTE	\$ 5,778
<b>Subtotal</b>			<b>\$ 17,922</b>
7000	Indirect Costs		\$ 2,077
<b>Total Budget</b>			<b>\$ 20,000</b>
Indirect Rate			
11.59%			