

Lake County Office of Education						
California Oral Health Plan Budget Summary						
Fiscal Year 2019-22						
Amount:		\$96,950.00				
Object Code	Line Item	Description	2019-20	2020-21	2021-22	Total
2000	Classified Salaries	Family Advocate Konocti .15FTE	\$ 4,448	\$ 4,826	\$ 4,811	\$ 13,885
		Family Advocate Middletown .10FTE	\$ 2,659	\$ 2,765	\$ 2,843	\$ 8,267
		Family Advocate Lakeport/Kelseyville .05FTE	\$ 1,674	\$ 1,741	\$ 1,811	\$ 5,226
		Family Advocate Upper Lake/Kelseyville .05FTE	\$ 1,776	\$ 1,845	\$ 1,897	\$ 5,517
		Family Advocate Lucerne .05FTE	\$ 1,680	\$ 1,747	\$ 1,817	\$ 5,245
		Family Advocate Konocti .20FTE	\$ 4,950	\$ 5,301	\$ 5,456	\$ 15,707
		Family Advocate Konocti .10FTE	\$ 2,475	\$ 2,650	\$ -	\$ 5,125
		Calculated by fiscal department, varies by type, person and FTE				
3000	Employee Benefits		\$ 9,294	\$ 9,480	\$ 9,041	\$ 27,815
			\$ 28,956	\$ 30,155	\$ 27,675	\$ 86,787
Subtotal						
			\$ 3,391	\$ 3,531	\$ 3,241	\$ 10,163
7000	Indirect Costs					
			\$ 32,347	\$ 33,686	\$ 30,916	\$ 96,950
Total Budget						
Indirect Rate						
11.71%						