

LEA/SAU Vendor Code: **VS000001632**

Function Codes	Object Codes	HCA Pilot Budget Budget Categories (using K-12 Instructional/Function and Object Codes)	Service to Students	
			Year 1	Year 2
				~ = 67%
		1. Personal Services - Salaries (1000)		
1000	1010	Teacher salary: \$68K salary annually x 2 years	\$68,000	\$68,000
		1. Personnel Totals	\$68,000	\$68,000
		2. Employee Benefits (2000)		
1000	2110	Teacher Health Benefit: (\$68k x 0.20 = \$13.6K) annually x 2 years	\$13,600	\$13,600
1000	2910	Teacher Misc Other Benefit: (\$68k x 0.05 = \$3,400) annually x 2 years	\$3,400	\$3,400
		2. Employee Benefits Totals	\$17,000	\$17,000
		3. Purchased Professional & Technical Services (3000)		
2200	3300	Employee Training and Development: EL Education: 2 full days/year x 2 years (\$3,500 x 2 x 2)	\$7,000	\$7,000
		3. Purchased Professional Services Totals	\$7,000	\$7,000
		4. Purchased Property Services (4000)		
		4. Purchased Property Totals	\$0	\$0
		5. Other Purchased Services (5000)		
		5. Other Purchased Services Totals	\$0	\$0
		6. General Supplies (6000)		
		6. Supplies Totals	\$0	\$0
		7. Property (7000)		
		7. Property Totals	\$0	\$0
		8. Miscellaneous and Debt Service		
2700	1180	Instructional field trip transportation salary: \$19.50/hour x 340 hours = \$6,630	\$6,630	\$6,630
2700	2480	Instructional field trip transportation benefits: \$19.50/hour x 340 hours = \$6,630 x 0.25%	\$1,658	\$1,658
2700	6260	Fuel	\$4,000	\$4,000
		8. Misc. Totals	\$12,288	\$12,288
		9. Other Items		
		Administrative Overhead (1% total budget)	\$1,042	\$1,042
		9. Other Totals	\$1,042	\$1,042
		Total Instructional (Function codes 1000 - plus some 2200 codes)		
		Total Instructional	\$105,330	\$105,330
		Total Non-Instructional Costs		
		Grand Total (Total Direct + Total Indirect)	\$210,660	