

IHTA Tech Prep Demonstration Site Grant Budget 2010-11

Budget Narrative				
SCHOOL				
Object Code	Description	Tech Prep Grant	Total	Budget Narrative
CBED	<i>these numbers help to calculate cost</i>			
# of teachers				
1000	Certificated Salaries			
1160	Teacher planning and training	\$ 3,200	3200	IHTA teacher plan and receive updated training to be able to teacher the ServSafe curriculum. (2 teachers x 80 hrs x \$20/hr)
1160	Teachers (hourly to teach Safe Serve Curriculum)	\$ 9,000	\$ 9,000	Teachers will teach the Safe Serve Curriculum to IHTA students after school from October through May.(2 teachers x 3hrs/day x \$20 x 25 weeks x 3 days a week)
1160	Teachers (hourly)	\$ 12,000	\$ 12,000	MDUSD teachers (CTE and Mt. Diablo High School) will be invited to participate in an informational workshop to learn about the services for students IHTA and the consortia provide. 100 teachers x \$20 x 3 hrs x 2 times a year)
1160	Teachers (hourly to provide math support)	\$ 7,500	\$ 7,500	Teachers will provide Math support to IHTA students after school from October through May.(2 teachers x 2hrs/day x \$25 (standards based instruction teacher rate) x 25 weeks x 3 days a week)
	Total Certificated Salaries	\$ 31,700	\$ 31,700	
2000	Classified Salaries		\$ -	
	Total Classified Salaries	\$0	\$ -	
3000	Employee Benefits		\$ -	
3101	STRS-Certificated (8.25%)	\$ 2,615	\$ 2,615	STRS
3202	PERS-Classified (9.709)	\$ -	\$ -	
3321	Medicare-Certificated (1.45%)	\$ 460	\$ 460	Medicare
3322	Medicare-Classified	\$ -	\$ -	
3502	SUI-Certificated	\$ 951	\$ 951	\$ -
3502	SUI-Classified	\$ -	\$ -	
3302	Social Security-Classified (6.2%)	\$ -	\$ -	Social Security
			\$ -	
			\$ -	
3601	WCI-Certificated (2.96%)	\$ 938	\$ 938	Workers Compensation Insurance
3602	WCI-Classified (2.96%)	\$ -	\$ -	
	Post retirement Health Benefit surcharge		\$ -	Post retirement benefit surcharge
3421	Dental		\$ -	Delta Dental (\$1,406 per person)
3431	Vision		\$ -	Vision (\$196 per person)
3411	Health-certificated		\$ -	Health insurance \$1250 + Union negotiated \$3300
3412	Health-classified		\$ -	Health insurance (1 party plan)
	Total Benefits	\$ 4,964	\$ 4,964	
4000	Books and Supplies		\$ -	
4300	Computers and technology		\$ -	
Object Code	Description	Title I	\$ -	Budget Narrative
4300	ServSafe Curriculum	\$ 8,894	\$ 8,894	Purchase Serv Safe Curriculum for 120 IHTA students x \$68 per book. 120 x \$68 plus 9% tax
4300	ServSafe Essentials, 5th Addition	\$ 1,234	\$ 1,234	Purchase Serv Safe Curriculum 5th addition package \$1,130 plus 9% tax
4400	ServSafe Exam	\$ 5,232	\$ 5,232	ServSafe exam sheets for 120 students. 120 x \$40 = \$4,800 plus 9% tax
4300	ServSafe Instructor Materials and Kits	\$ 553	\$ 553	Instructor Kits (\$254.00 x 2 instructors) plus 9% tax
4300	Supplies, materials and food for collaborative consortia meeting	\$ 520	\$ 520	The IHTA Consortium will meet monthly to ensure ongoing communication and program development. 10 mo. X \$52 = \$500
	Total Books and Supplies	\$ 16,433	\$ 16,433	
5000	Conferences, Contracts and Travel		\$ -	

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5800	Contract with DVC to provide support and articulation	\$ 8,500	\$ 8,500	Contract with DVC to provide articulation, coaching and support to IHTA. DVC teacher at \$85/hr x 100 hrs
5800	Contract with Web Designer	\$ 12,640	\$ 12,640	Contract with a web designer to develop a comprehensive IHTA website and brochure to help inform and share information and knowledge about the academy and the new certification option for students. \$150/hr x 58 hrs
5210	Professional Development Conferences	\$ 21,002	\$ 21,002	IHTA teachers will present at 2 conferences in CA to share about the IHTA program and consortia. 2 teachers + 3 consortia partners x \$3500 (conf registration, hotel, materials) each x 2 events = \$21,002
	Total Conferences, Contracts and	\$ 42,142	\$ 42,142	
6000	Facilities		\$ -	
			\$ -	
	Total Facilities	\$ -	\$ -	
Subtotal		\$ 95,239	\$ 95,239	
	Total Contracts over \$25,000		\$ -	
7310	indirect costs (5%) No more than 5% is allowed by grant	\$ 4,761	\$ 4,761	
	Total	\$ 100,000	\$ 100,000	
	Budget or Grant Amount	\$ 100,000	\$ 100,000	
	<i>deficit</i>	\$ (0)	\$ (0)	\$ -