

**Fire Academy
18/19 Budget; Spring 2019 Session**

Account	TOP Code	Description	Projected Budget	FA SWP (PS Regional)	FA SWP (17/18 Regional)	Marketing SWP	General Fund	Bond
1000		INSTRUCTIONAL SALARIES						
1301	2133.50	Fire Academy Instruction (9 CAH @ \$1915.20/CAH @ 90%); 10% GF	\$ 17,236.80	\$ 15,513.12			\$ 1,723.68	
1301	2133.50	Fire Academy Lab Instruction (378 hours @ 3 labs @ \$65/hour @ 90%); 10% GF	\$ 73,710.00	\$ 66,339.00			\$ 7,371.00	
1301	2133.50	Specialty FA Adjunct Instructors/AUTOX/FC/LARRO (120 hours @ \$65/hour)	\$ 7,800.00	\$ 7,800.00				
1480	21333.50	Adjunct Professional Development (6 Adjunct @ 10 hours @ \$46.92/hour)	\$ 2,815.20	\$ 2,815.20				
		TOTAL	\$ 101,562.00	\$ 92,467.32		\$ -	\$ 9,094.68	\$ -
2000		CLASSIFIED SALARIES						
2111	2133.50	Fire Academy Coordinator (360 hours @ \$45/hour)	\$ 16,200.00	\$ 16,200.00				
2380	2133.50	Administrative Assistance (480 hours @ \$35/hour)	\$ 16,800.00		\$ 16,800.00			
		TOTAL	\$ 33,000.00	\$ 16,200.00	\$ 16,800.00			\$ -
3000		BENEFITS						
3840	2133.50	Instruction (44%)	\$ 7,584.19	\$ 6,825.77			\$ 758.42	
3840	2133.50	Lab Instruction (19%)	\$ 14,004.90	\$ 12,604.41			\$ 1,400.49	
3840	2133.50	Adjunct Benefits (19%)	\$ 1,482.00	\$ 1,482.00				
3840	2133.50	Professional Specialist (19%)	\$ 3,078.00	\$ 3,078.00				
3840	2133.50	Adjunct Non-Instructional Time (11%)	\$ 309.67	\$ 309.67				
3840	2133.50	Administrative Assistance (19%)	\$ 3,192.00		\$ 3,192.00			
		TOTAL	\$ 29,650.76	\$ 24,299.85	\$ 3,192.00	\$ -	\$ 2,158.91	\$ -
4000		SUPPLIES & MATERIALS						
4320	2133.50	FA Supplies/Consumables	\$ 7,500.00	\$ 7,500.00				
4320	2133.50	IAFF HAZMAT Instructors/Hazmat Supplies	\$ 5,000.00	\$ 5,000.00				
		TOTAL	\$ 12,500.00	\$ 12,500.00				\$ -
5000		OTHER OPERATING EXPENDITURES						
5110	2133.50	Facility Rental (\$500/day @ 36 days)	\$ 18,000.00	\$ 18,000.00				
5110	2133.50	Advertising	\$ 2,500.00			\$ 2,500.00		
5220	2133.50	Professional Development	\$ 3,000.00	\$ 3,000.00				
5841	2133.50	Accreditation	\$ 2,000.00		\$ 2,000.00			
5884	2133.50	Maintenance of Equipment	\$ 20,000.00	\$ 20,000.00				
5884	2133.50	Equipment Rental (engines, saws, etc.)	\$ 12,000.00	\$ 12,000.00				
5884	2133.50	Apparatus inspection/repair /testing	\$ 8,000.00	\$ 8,000.00				
		TOTAL	\$ 65,500.00	\$ 61,000.00	\$ 2,000.00	\$ 2,500.00		\$ -
6000		EQUIPMENT PURCHASES						
6401	2133.50	Smoke Machine /Smoke	\$ 3,000.00					\$ 3,000.00
640101	2133.50	Turnouts \$4000 @ 30	\$ 120,000.00					\$ 120,000.00
640101	2133.50	Upgrade LPC Equipment	\$ 40,000.00					\$ 40,000.00
		TOTAL	\$ 163,000.00	\$ -		\$ -	\$ -	\$ 163,000.00
PROJECT TOTAL			405,212.76	206,467.17	21,992.00	2,500.00	11,253.59	163,000.00