

SELPA
10/11 Budget
With FTE Split

	Total	596/597	622	Alt Dispute	Loc Prsch	Total
	Salary & Benefits	EDCOE	Charter	862	867	
1 Emi Johnson	\$ 162,407.19	0.4000	0.6000			1.0000
2 Tammy Watson	\$ 131,060.53	0.3000	0.7000			1.0000
3 Dubravka Tomazin	\$ 92,763.55	0.7801	0.0500	0.1246	0.0453	1.0000
4 Tamara Clay	\$ 88,844.27	0.0500	0.9500			1.0000
5 Faye Eastman	\$ 106,139.99	0.0500	0.9500			1.0000
6 Kathleen Hall	\$ 63,746.62	0.5000	0.5000			1.0000
7 Angela Chance	\$ 59,106.64	0.3000	0.7000			1.0000
8 Deanna Santana	\$ 50,671.14	0.5000	0.5000			1.0000
9 Pamela Garcia	\$ 54,510.78	0.0500	0.9500			1.0000
10 Debbie Razavi/Open	\$ 48,989.82	0.0500	0.9500			1.0000
11 Totals	\$ 858,240.53	2.9801	6.8500	0.1246	0.0453	10.0000
12						
13	<i>FTE % Split</i>	31.5%	68.5%			
14						
15		596/597				
16		EDCOE				
17 Certificated Salaries		159,352.81				
18 Classified Salaries		56,232.00				
19 Benefits		57,850.19				
20 Supplies		4,697.00				
21 *Supplies		-				
22 *Non-Cap Equip		-				
23 Travel		7,876.00				
24 *Conference		2,800.00				
25 Dues & Member		3,238.00				
26 Gold Trail Site Costs		5,100.00				
27 Equip Rental		551.00				
28 Equip Lease		100.00				
29 Equip Repair		100.00				
30 Printing		1,156.00				
31 Intrprg Eq Repair		134.00				
32 <i>Tech Charges</i>	-----	2,791.00				
33 Build/Grnd Maint		610.00				
34 Interfund Food		1,250.00				
35 Other Serv & Op		641.00				
36 Advertising		28.00				
37 Licensing/Software		5,805.00				
38 Telephone		1,413.00				
39 Postage		175.00				
40 Subtotal Expenses		311,900.00				
41						
42 Indirect		28,071.00				
43						
44 Total Expenses		\$ 339,971.00				
45						
46 PS/RS Funding		\$ 345,693.00				
47						
48 Net Position		<u>\$ 5,722.00</u>				

PS/RS Funding Calculation	
	EDCOE
Projected P2 ADA	23,086.45
Rate	\$14.97
	<u>\$ 345,693.00</u>