

**Council of Superintendents
Solano County SELPA**

Subject: Agenda

Meeting Date: April 25, 2024

Agenda Item: 2.0. Approval of Agenda

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the April 25, 2024, agenda as presented.

Introduction:	Notes:

Protocol:

- Public Comment
- Board Discussion
- Motion
- Second
- Vote



Solano County Special Education Local Plan Area

Participants:
Benicia Unified School District
Dixon Unified School District
Fairfield-Suisun Unified School District
Travis Unified School District
Vacaville Unified School District
Solano County Office of Education

COUNCIL OF SUPERINTENDENTS (COS) & GOVERNANCE AND FINANCE COMMITTEE

Thursday, April 25, 2024

9:00 – 12:00 p.m.

Solano County Office of Education
Peña Adobe & Waterman Conference Rooms
5100 Business Center Drive
Fairfield, CA 94534

- 1. Call to Order & Pledge of Allegiance** **Action**
- 2. Approval of Agenda** **Action**
- 3. Consent Calendar Items** **Action**
 - 3.1. Approval of Minutes – March 28, 2024
 - 3.2. Approval of Nonpublic School Placements
 - 3.3. Consolidated Budget and Finance Reports
- 4. Public Comment**

Members of the public wishing to address any item listed on the agenda are asked to submit a Request to Speak form to the Assistant Superintendent of the SELPA at the opening of the meeting. Speakers are requested to limit their comments to three (3) minutes. Public comment will be limited to a combined total of 15 minutes.
- 5. SELPA Activity Reports**
 - 5.1. Dispute Resolution Report **Information**
 - 5.2. Nonpublic School Monitoring **Information**
 - 5.3. Governance and Finance Committee Reports **Information**
- 6. Information**
 - 6.1. SCOE Special Education 2024-25 Proposed Budget Presentation **Info/Discussion**
 - 6.2. SELPA 2024-25 Proposed Budget Presentation **Info/Discussion**
- 7. SELPA Business**
 - 7.1. 2024-25 SCOE Special Education Budget Adoption **Action**
 - 7.2. 2024-25 SELPA Budget Adoption **Action**
- 8. Advance Planning** **Information**
- 9. Adjournment**

In compliance with the Americans with Disabilities Act, for those requiring special assistance to access SELPA public meetings, to access written documents being discussed at the meetings, or to otherwise participate at SELPA public meetings, please contact the SELPA office at (707) 399-4460. Notification at least 72 hours prior to the meeting will enable the SELPA to make reasonable arrangements to ensure accessibility to the meeting and to provide any required accommodations, auxiliary aids, or services.

Any writings or documents that are public records and are provided to the Council of Superintendents regarding an item on this agenda will be made available for public inspection in the Solano County SELPA office located at 5100 Business Center Dr., Fairfield, CA, during normal business hours. In addition, such writings and documents may be posted on the SELPA's website at www.SolanoCountySELPA.net.

**Council of Superintendents
Solano County SELPA**

Subject: Consent Calendar Items

Meeting Date: April 25, 2024

Agenda Item: 3.0. Consent Calendar Items

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve all consent calendar items as presented.

Introduction:	Notes:
3.1. March 28, 2024, meeting minutes	See attached
3.2. Nonpublic school placement of five (5) students, as determined by expanded IEP teams	See attached
3.3. Consolidated budget and finance reports	See attached

Protocol:

- Public Comment
- Board Discussion
- Motion
- Second
- Vote

**COUNCIL OF SUPERINTENDENTS (COS)
MARCH 28, 2024
MEETING MINUTES**

1. Call to Order & Pledge of Allegiance: Superintendent Brian Dolan called the meeting to order at 10:00 a.m.

Members Present:

Solano County SELPA: Richard Salvatto
Benicia USD: Damon Wright
Dixon USD: Brian Dolan
Fairfield-Suisun USD: Kris Corey
Solano COE: Lisette Estrella-Henderson
Travis USD: Pam Conklin
Vacaville USD: Absent

2. Approval of Agenda

Move to approve the agenda.
Motion by Superintendent Pam Conklin, second by Superintendent Kris Corey
Final Resolution: Motion carries
Yes: Superintendents Pam Conklin, Kris Corey, Brian Dolan, Lisette Estrella-Henderson, Damon Wright

3. Consent Calendar Items

Move to approve consent calendar items as presented.
Motion by Superintendent Lisette Estrella-Henderson, second by Superintendent Damon Wright
Final Resolution: Motion carries
Yes: Superintendents Pam Conklin, Kris Corey, Brian Dolan, Lisette Estrella-Henderson, Damon Wright

4. Public Comment – No public comment was provided.

5 SELPA Activity Reports

5.1. Assistant Superintendent's Report – Richard Salvatto, SELPA Coordinator, presented an update on the Solano County SELPA's latest developments on behalf of Andrew Ownby, Assistant Superintendent. Richard highlighted legislation related to special education, CDE compliance improvement monitoring, and the technical assistance support the SELPA provides its member districts, including professional learning activities.

5.2. Dispute Resolution Report – Information item. No questions or concerns were reported.

5.3. Nonpublic School Monitoring – Information item. No questions or concerns were reported.

6. SELPA Business

6.1. SCOE Extensive Support Needs (ESN) Program Second Interim Budget Revision – Information item. No questions or concerns were reported.

6.2. Approval of 2024-2025 Meeting Schedule

Move to approve the 2024-2025 meeting schedule as presented.
Motion by Superintendent Kris Corey, second by Superintendent Lisette Estrella-Henderson
Final Resolution: Motion carries
Yes: Superintendents Pam Conklin, Kris Corey, Brian Dolan, Lisette Estrella-Henderson, Damon Wright

6.3. Election of COS Chair and Co-Chair

Move to elect Superintendent of Schools Lisette Estrella-Henderson as the COS chairperson and Superintendent Damon Wright as co-chairperson for the one-year term commencing July 1, 2024, through June 30, 2025.

Motion by Superintendent Brian Dolan, second by Superintendent Kris Corey

Final Resolution: Motion carries

Yes: Superintendents Pam Conklin, Kris Corey, Brian Dolan, Lisette Estrella-Henderson, Damon Wright

6.4. Solano County SELPA Regional Programs – The COS discussed and expressed their concerns, and requested a clear definition of regional programs, eligibility criteria, the transition in and out of programs, and a pathway for all member districts to access the programs.

6.5. Updated SELPA Salary Schedules – The item will be presented at a future meeting when the updated salary schedules become available.

7. Advance Planning – The April 25, 2024, meeting is a joint meeting of the Council of Superintendents and the Governance and Finance Committee to review the SELPA and Solano COE Special Education proposed budgets for 2024-25.

8. Adjournment – The meeting was adjourned at 10:20 a.m.

Minutes submitted by Monica Hurtado and reviewed by Richard Salvatto and Andrew Ownby.

**COUNCIL OF SUPERINTENDENTS
APRIL 25, 2024
NON-PUBLIC SCHOOL PLACEMENTS**

- BACKGROUND:** Student: 9-year-old Student
District of Residence: BUSD
Reason for NPS Placement: This is a 45-day placement. The student requires a structured, therapeutic environment. Their emotional disturbance impacts their social, emotional, and behavioral functioning (i.e. they misperceive situations, feel threatened, wronged, overwhelmed, unsafe, struggles with not winning or being first, not knowing the correct answer, and can lash out to protect themselves, avoid the situation, or have some control) which affects the student's progress and involvement in the general education setting.
Current Placement – Matthew Turner Elementary
NPS of Placement: Sierra Solano
Cost to SELPA: \$ 33,660.00
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.
- BACKGROUND:** Student: 15-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: Diagnostic Placement-This student's symptoms of ADHD, ODD, Bipolar, and Schizophrenia make it difficult for them to manage their emotions, anger, and thoughts which greatly impact their ability to build relationships with peers and staff, focus their attention in the classroom, and make progress in the general education environment.
Current Placement: Home Health
NPS of Placement: Capitol Academy
Cost to SELPA: \$ 13,270.23
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.
- BACKGROUND:** Student: 15-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: The student was placed at Spectrum Solano by Napa Valley Unified. The student and parent moved to Fairfield. This is an interim placement. The need for an NPS will be monitored and re-evaluated at a 30-day IEP.
Current Placement: Spectrum Solano
NPS of Placement: Spectrum Solano
Cost to SELPA: \$ 20,891.35
- ACTION:** It is recommended that the COS approve the placement as determined by the expanded IEP team.

BACKGROUND: Student: 14-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: Student moved from Fresno to a local NCI. In their previous SELPA they were placed in a NPS for aberrant behaviors. This interim placement most closely matches their location and services. The student's current behavior intervention plan updated on 02/08/2024 shows a less restrictive environment would not be appropriate with charted rates of noncompliance, disruptive behaviors, verbal aggression, leaving the classroom, and disengagement high.
Current Placement: Sierra Solano
NPS of Placement: Sierra Solano
Cost to SELPA: \$ 15,040.00

ACTION: It is recommended that the COS approve the placement as determined by the expanded IEP team.

BACKGROUND: Student: 13-year-old Student
District of Residence: FSUSD
Reason for NPS Placement: The student's behavior at home and in the community has seen a significant escalation in the 23/24 school year. They have been hospitalized numerous times for psychiatric reasons and aggression. The frequency with which they are being hospitalized has increased since November. The aggression has also increased. At school, the student was suspended 7 days out of 40 days present. Creation of a behavior intervention plan as well as the procedurally dense behavior reinforcements in the PERL program have limited efficacy when they are among general ed. peers on campus during PE and passing periods. The student requires a small, self-contained campus that conducts back-pack checks, controls student movements, and has the availability of a mental health professional on demand in order to come to school and remain on campus to receive educational benefit from their special ed. services.
Current Placement: Grange Middle School
NPS of Placement: Sierra Solano
Cost to SELPA: \$ 15,040.00

ACTION: It is recommended that the COS approve the placement as determined by the expanded IEP team.

SELPA Financial Statement

April 2024

FISCAL 16A REVENUE BY RESOURCE SUMMARY	1
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Account Component Summary-Balance

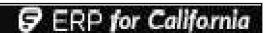
Balances through March					Fiscal Year 2023/24
Resource	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
3310	SP ED IDEA PART B SEC 611	8,379,804.00	9,511,742.00		9,511,742.00
3315	SP ED IDEA PRESCH PT B SEC 619	349,079.00	350,236.00		350,236.00
3345	SP ED IDEA PRESCHOOL STAFF DEV	3,000.00	3,150.00		3,150.00
3385	SP ED IDEA ERLY INTRV GT PT C				
3395	SP ED ADR PT B SEC 611	14,922.00	14,807.00		14,807.00
6502	AB602 DIST & CO APPORTMT	10,487,031.00	10,934,343.00	11,767,398.53	833,055.53-
6503	AB602 LOW INCIDENCE	85,400.00	186,724.00		186,724.00
6504	AB602 NPA/NPS POOL	6,401,615.00	9,280,177.00	2,914,979.86	6,365,197.14
6505	AB602 SELPA SERVICES	1,781,411.00	1,781,411.00		1,781,411.00
6506	INITIATIVE/CATASTROPHIC POOL	14,045.00	14,045.00		14,045.00
6507	AB602 SELPA LEGAL POOL	196,530.00	196,530.00		196,530.00
6508	SELPA DHH	650,000.00	998,906.00		998,906.00
6515	SP ED INFT DISCR FUND				
6546	MENTAL HEALTH-RELATED SERVICES	50,000.00			
9260	SELPA PERSONNEL DEVEL CONSORT	30,450.00	30,470.00	5,220.34	25,249.66
9280	MAA-MEDI-CAL ADMIN ACTIVITIES		133,705.00	133,705.21	.21-
9313	REGIONALIZED LITIGATION FUND	131,250.00	131,250.00		131,250.00
9540	SELPA BILL-BACK	300,000.00	300,000.00		300,000.00
Total for Org 050 and Revenue accounts		28,874,537.00	33,867,496.00	14,821,303.94	19,046,192.06

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Account Summary by Object-Balance

Balances through March (09)				Fiscal Year 2023/24	
Account	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 04 - SELPA, Resource 3310 - IDEA BASIC					
04- 3310- 0- 5001- 0000- 8181- 153- 0400	IDEA BASIC,SP ED-ENTITLEM	1,017,962.00	1,017,962.00		1,017,962.00
04- 3310- 0- 5001- 0000- 8990- 153- 0400	IDEA BASIC,CONTR FR REST	1,017,962.00-	1,017,962.00-		1,017,962.00-
Total for Resource 3310, Revenue accounts and Object 8000		.00	.00	.00	.00
Fund 04 - SELPA, Resource 3345 - IDEA P-S STAFF					
04- 3345- 0- 5730- 0000- 8182- 160- 0400	IDEA P-S STAFF,SP ED-DISC	3,000.00	3,150.00		3,150.00
Total for Resource 3345, Revenue accounts and Object 8000		3,000.00	3,150.00	.00	3,150.00
Fund 04 - SELPA, Resource 3385 - IDEA EARLY INT					
04- 3385- 0- 5710- 0000- 8182- 151- 0400	IDEA EARLY INT,SP ED-DISC	47,966.00	47,966.00		47,966.00
04- 3385- 0- 5710- 0000- 8990- 151- 0400	IDEA EARLY INT,CONTR FR R	47,966.00-	47,966.00-		47,966.00-
Total for Resource 3385, Revenue accounts and Object 8000		.00	.00	.00	.00
Fund 04 - SELPA, Resource 3395 - ADR					
04- 3395- 0- 5001- 0000- 8182- 164- 0400	ADR,SP ED-DISCRETIO	14,922.00	14,807.00		14,807.00
Total for Resource 3395, Revenue accounts and Object 8000		14,922.00	14,807.00	.00	14,807.00
Fund 04 - SELPA, Resource 6502 - AB602 APPRTN					
04- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPRTN,OTH STATE	20,558,739.00	18,514,014.00	17,072,148.51	1,441,865.49
04- 6502- 0- 5001- 0000- 8319- 150- 0400	AB602 APPRTN,OTH STATE PY			150.41-	150.41
04- 6502- 0- 5001- 0000- 8992- 150- 0400	AB602 APPRTN,AB602 DISTR	20,558,739.00-	18,514,014.00-	12,848,648.04-	5,665,365.96-
Total for Resource 6502, Revenue accounts and Object 8000		.00	.00	4,223,350.06	4,223,350.06-
Fund 04 - SELPA, Resource 6503 - AB602 LOW INC					
04- 6503- 0- 5001- 0000- 8311- 155- 0400	AB602 LOW INC,OTH STATE	785,400.00	886,724.00		886,724.00
04- 6503- 0- 5001- 0000- 8990- 155- 0400	AB602 LOW INC,CONTR FR RE	700,000.00-	700,000.00-		700,000.00-
Total for Resource 6503, Revenue accounts and Object 8000		85,400.00	186,724.00	.00	186,724.00
Fund 04 - SELPA, Resource 6504 - AB602 NPA/NPS					
04- 6504- 0- 5001- 0000- 8710- 158- 0400	AB602 NPA/NPS,TUITION	6,401,615.00	8,945,057.00	2,914,979.86	6,030,077.14
04- 6504- 0- 5001- 0000- 8980- 158- 0400	AB602 NPA/NPS,CONTR FR UN		335,120.00		335,120.00
Total for Resource 6504, Revenue accounts and Object 8000		6,401,615.00	9,280,177.00	2,914,979.86	6,365,197.14
Fund 04 - SELPA, Resource 6505 - SELPA SVCS					

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 8, Object Digits = 1, Page Break Level =)



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Balances through March (09)				Fiscal Year 2023/24	
Account	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS					
04-6505-0-5001-0000-8311-161-0400	SELPA SVCS,OTH STATE	1,756,160.00	1,756,160.00		1,756,160.00
04-6505-0-5001-0000-8311-169-0400	SELPA SVCS,OTH STATE	25,251.00	25,251.00		25,251.00
Total for Resource 6505, Revenue accounts and Object 8000		1,781,411.00	1,781,411.00	.00	1,781,411.00
Fund 04 - SELPA, Resource 6506 - CATASTROPHIC					
04-6506-0-5001-0000-8311-162-0400	CATASTROPHIC,OTH STATE	14,045.00	14,045.00		14,045.00
Total for Resource 6506, Revenue accounts and Object 8000		14,045.00	14,045.00	.00	14,045.00
Fund 04 - SELPA, Resource 6507 - LEGAL POOL					
04-6507-0-5001-0000-8311-174-0400	LEGAL POOL,OTH STATE	196,530.00	196,530.00		196,530.00
Total for Resource 6507, Revenue accounts and Object 8000		196,530.00	196,530.00	.00	196,530.00
Fund 04 - SELPA, Resource 6508 - SELPA DHH					
04-6508-0-5001-0000-8311-150-0400	SELPA DHH,OTH STATE	650,000.00	998,906.00		998,906.00
Total for Resource 6508, Revenue accounts and Object 8000		650,000.00	998,906.00	.00	998,906.00
Fund 04 - SELPA, Resource 6515 - INFANT DISC					
04-6515-0-5710-0000-8590-171-0400	INFANT DISC,ALL OTHER STA	18,185.00			
04-6515-0-5710-0000-8990-171-0400	INFANT DISC,CONTR FR REST	18,185.00-			
Total for Resource 6515, Revenue accounts and Object 8000		.00	.00	.00	.00
Fund 04 - SELPA, Resource 6546 - MENTAL HEALTH					
04-6546-0-5001-0000-8590-182-0400	MENTAL HEALTH,ALL OTHER :	80,000.00			
04-6546-0-5001-0000-8990-182-0400	MENTAL HEALTH,CONTR FR R	30,000.00-			
Total for Resource 6546, Revenue accounts and Object 8000		50,000.00	.00	.00	.00
Fund 04 - SELPA, Resource 9260 - SELPA PD CONS					
04-9260-0-0000-0000-8699-176-0400	SELPA PD CONS,ALL OTHER L	30,000.00	30,000.00	4,750.00	25,250.00
04-9260-0-0000-0000-8699-470-0400	SELPA PD CONS,ALL OTHER L	450.00	470.00	470.34	.34-
Total for Resource 9260, Revenue accounts and Object 8000		30,450.00	30,470.00	5,220.34	25,249.66
Fund 04 - SELPA, Resource 9280 - MAA-MEDI-CL ADM					
04-9280-0-0000-0000-8699-476-0400	MAA-MEDI-CL ADM,ALL OTHEF		133,705.00	133,705.21	.21-
Total for Resource 9280, Revenue accounts and Object 8000		.00	133,705.00	133,705.21	.21-
Fund 04 - SELPA, Resource 9313 - REG LITIG FD					

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 8, Object Digits = 1, Page Break Level =)

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Account Summary by Object-Balance

Balances through March (09)					Fiscal Year 2023/24	
Account	Description	Adopted Budget	Revised Budget	Revenue	Account Balance	
Fund 04 - SELPA, Resource 9313 - REG LITIG FD						
04- 9313- 0- 0000- 0000- 8699- 000- 0400	REG LITIG FD,ALL OTHER LO	131,250.00	131,250.00		131,250.00	
Total for Resource 9313, Revenue accounts and Object 8000		131,250.00	131,250.00	.00	131,250.00	
Fund 04 - SELPA, Resource 9540 - SELPA BILL-BACK						
04- 9540- 0- 0000- 0000- 8699- 172- 0400	SELPA BILL-BACK,ALL OTHER	300,000.00	300,000.00		300,000.00	
Total for Resource 9540, Revenue accounts and Object 8000		300,000.00	300,000.00	.00	300,000.00	
Total for Fund 04-SELPA		9,658,623.00	13,071,175.00	7,277,255.47	5,793,919.53	
Fund 10 - SP ED PASS-THRU, Resource 3310 - IDEA BASIC						
10- 3310- 0- 5001- 0000- 8287- 153- 0400	IDEA BASIC,PASS-THROUGH F	8,379,804.00	9,511,742.00		9,511,742.00	
Total for Resource 3310, Revenue accounts and Object 8000		8,379,804.00	9,511,742.00	.00	9,511,742.00	
Fund 10 - SP ED PASS-THRU, Resource 3315 - IDEA PRESCHOOL						
10- 3315- 0- 5730- 0000- 8287- 152- 0400	IDEA PRESCHOOL,PASS-THRC	349,079.00	350,236.00		350,236.00	
Total for Resource 3315, Revenue accounts and Object 8000		349,079.00	350,236.00	.00	350,236.00	
Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN						
10- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPRTN,OTH STATE	10,487,031.00	10,934,343.00	7,544,048.47	3,390,294.53	
Total for Resource 6502, Revenue accounts and Object 8000		10,487,031.00	10,934,343.00	7,544,048.47	3,390,294.53	
Total for Fund 10-SP ED PASS-THRU		19,215,914.00	20,796,321.00	7,544,048.47	13,252,272.53	
Fund 10 - SP ED PASS-THRU, Resource 9540						
Total for Org 050-Solano County Office of Education		28,874,537.00	33,867,496.00	14,821,303.94	19,046,192.06	

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Account Component Summary-Balance

Balances through March						Fiscal Year 2023/24
Resource	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
3310	SP ED IDEA PART B SEC 611	8,379,804.00	9,511,742.00			9,511,742.00
3315	SP ED IDEA PRESCH PT B SEC 619	349,079.00	350,236.00			350,236.00
3345	SP ED IDEA PRESCHOOL STAFF DEV	3,000.00	3,150.00			3,150.00
3395	SP ED ADR PT B SEC 611	14,922.00	14,807.00			14,807.00
6502	AB602 DIST & CO APPORTMT	10,487,031.00	10,934,343.00		6,413,950.30	4,520,392.70
6503	AB602 LOW INCIDENCE	84,000.00	84,000.00	14,105.90	37,281.75	32,612.35
6504	AB602 NPA/NPS POOL	6,401,615.00	9,280,177.00	3,950,352.27	5,278,746.22	51,078.51
6505	AB602 SELPA SERVICES	1,803,940.00	1,877,504.00	421,960.46	1,315,721.81	139,821.73
6506	INITIATIVE/CATASTROPHIC POOL	49,875.00	49,875.00	4,193.54	7,006.46	38,675.00
6507	AB602 SELPA LEGAL POOL	200,000.00	200,000.00	89,542.50	105,457.50	5,000.00
6508	SELPA DHH	650,000.00	998,906.00			998,906.00
6546	MENTAL HEALTH-RELATED SERVICES	106,163.00	106,163.00	18,565.22		87,597.78
9260	SELPA PERSONNEL DEVEL CONSORT	66,405.00	69,511.00	21,028.45	20,202.26	28,280.29
9280	MAA-MEDI-CAL ADMIN ACTIVITIES	52,500.00	52,500.00	10,212.00	20,424.00	21,864.00
9313	REGIONALIZED LITIGATION FUND	131,250.00	131,250.00	30,636.00	61,272.00	39,342.00
9375	SELPA MEDI CAL BILL OPTION		9,262.00	678.10	8,230.71	353.19
9540	SELPA BILL-BACK	300,000.00	300,000.00			300,000.00
Total for Org 050 and Expense accounts		29,079,584.00	33,973,426.00	4,561,274.44	13,268,293.01	16,143,858.55

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Account Summary by Object-Balance

Balances through March (09) **Fiscal Year 2023/24**

Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 3345 - IDEA P-S STAFF						
04-3345-0-5750-1110-4309-160-0400	IDEA P-S STAFF,MEETING SU	400.00	400.00			400.00
	Total for Object 4000	400.00	400.00	.00	.00	400.00
04-3345-0-5750-1110-5800-160-0400	IDEA P-S STAFF,OTHER OPER	2,457.00	2,600.00			2,600.00
	Total for Object 5000	2,457.00	2,600.00	.00	.00	2,600.00
04-3345-0-5750-7210-7310-160-0400	IDEA P-S STAFF,INDIRECT C	143.00	150.00			150.00
	Total for Object 7000	143.00	150.00	.00	.00	150.00
	Total for Resource 3345 and Expense accounts	3,000.00	3,150.00	.00	.00	3,150.00

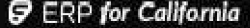
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 3395 - ADR						
04-3395-0-5001-2200-5800-164-0400	ADR,OTHER OPER	14,211.00	14,102.00			14,102.00
	Total for Object 5000	14,211.00	14,102.00	.00	.00	14,102.00
04-3395-0-5001-7210-7310-164-0400	ADR,INDIRECT COSTS	711.00	705.00			705.00
	Total for Object 7000	711.00	705.00	.00	.00	705.00
	Total for Resource 3395 and Expense accounts	14,922.00	14,807.00	.00	.00	14,807.00

Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6503 - AB602 LOW INC						
04-6503-0-5750-1190-4200-155-0400	AB602 LOW INC,BOOKS & REF	10,000.00	10,000.00			10,000.00
04-6503-0-5750-1190-4300-155-0400	AB602 LOW INC,MATERIALS &	40,000.00	30,432.00	14,105.90	3,815.54	12,510.56
04-6503-0-5750-1190-4303-155-0400	AB602 LOW INC,SOFTWARE PUI		125.00		125.00	
04-6503-0-5750-1190-4400-155-0400	AB602 LOW INC,EQUIPMENT	30,000.00	39,443.00		33,341.21	6,101.79
	Total for Object 4000	80,000.00	80,000.00	14,105.90	37,281.75	28,612.35
04-6503-0-5750-7210-7310-155-0400	AB602 LOW INC,INDIRECT CO	4,000.00	4,000.00			4,000.00
	Total for Object 7000	4,000.00	4,000.00	.00	.00	4,000.00
	Total for Resource 6503 and Expense accounts	84,000.00	84,000.00	14,105.90	37,281.75	32,612.35

Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6504 - AB602 NPA/NPS						
04-6504-0-5750-1180-5100-158-0400	AB602 NPA/NPS,SUBAGREEME	5,580,305.00	8,046,277.00	3,305,647.52	4,691,450.97	49,178.51
04-6504-0-5750-3600-5100-158-0400	AB602 NPA/NPS,SUBAGREEME	821,310.00	1,233,900.00	644,704.75	587,295.25	1,900.00
	Total for Resource 6504, Expense accounts and Object 5000	6,401,615.00	9,280,177.00	3,950,352.27	5,278,746.22	51,078.51

Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS						
04-6505-0-5060-2200-1300-161-0400	SELPA SVCS,CERT ADM	764,197.00	802,729.00	200,682.15	602,046.45	.40
04-6505-0-5060-2200-1304-161-0400	SELPA SVCS,CERT ADM CELL	7,200.00	7,200.00	1,800.00	5,400.00	

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)



Fiscal02a

Account Summary by Object-Balance

Balances through March (09)					Fiscal Year 2023/24	
Total for Object 1000	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)						
Total for Object 1000		771,397.00	809,929.00	202,482.15	607,446.45	.40
04 - 6505 - 0 - 5060 - 8200 - 2200 - 169 - 0400	SELPA SVCS,CLASS SUPP	15,407.00	16,254.00	4,063.53	12,190.51	.04-
04 - 6505 - 0 - 5060 - 8200 - 2204 - 169 - 0400	SELPA SVCS,CLASS SUPP CEI	75.00	75.00	18.75	56.25	
04 - 6505 - 0 - 5060 - 2200 - 2300 - 161 - 0400	SELPA SVCS,CLASS MGMNT	200,422.00	211,456.00	52,864.05	158,592.15	.20-
04 - 6505 - 0 - 5060 - 2200 - 2304 - 161 - 0400	SELPA SVCS,MGMNT CELL	2,880.00	2,880.00	720.00	2,160.00	
04 - 6505 - 0 - 5060 - 2200 - 2400 - 161 - 0400	SELPA SVCS,CLER TECH OFC	78,276.00	83,508.00	20,897.49	62,610.64	.13-
Total for Object 2000		297,060.00	314,173.00	78,563.82	235,609.55	.37-
04 - 6505 - 0 - 5060 - 2200 - 3101 - 161 - 0400	AB602 PROG SPEC,STRS	145,962.00	153,321.00	38,330.28	114,990.92	.20-
04 - 6505 - 0 - 5060 - 2200 - 3202 - 161 - 0400	AB602 PROG SPEC,PERS	74,357.00	78,696.00	19,679.58	59,016.83	.41-
04 - 6505 - 0 - 5060 - 8200 - 3202 - 169 - 0400	SELPA SVCS,PERS	4,110.00	4,337.00	1,084.14	3,252.50	.36
04 - 6505 - 0 - 5060 - 2200 - 3302 - 161 - 0400	AB602 PROG SPEC,FICA/SSI	17,206.00	18,150.00	4,551.03	13,598.95	.02
04 - 6505 - 0 - 5060 - 8200 - 3302 - 169 - 0400	SELPA SVCS,FICA/SSI - CLA	960.00	1,009.00	253.11	756.33	.44-
04 - 6505 - 0 - 5060 - 2200 - 3311 - 161 - 0400	AB602 PROG SPEC,MC-CERT	10,942.00	11,678.00	2,927.46	8,750.19	.35
04 - 6505 - 0 - 5060 - 2200 - 3312 - 161 - 0400	AB602 PROG SPEC,MC-CL	4,024.00	4,245.00	1,064.34	3,180.44	.22
04 - 6505 - 0 - 5060 - 8200 - 3312 - 169 - 0400	SELPA SVCS,MC-CL	224.00	236.00	59.19	176.85	.04-
04 - 6505 - 0 - 5060 - 2200 - 3401 - 161 - 0400	AB602 PROG SPEC,MEDICAL	35,004.00	24,971.00	6,128.46	18,842.22	.32
04 - 6505 - 0 - 5060 - 2200 - 3402 - 161 - 0400	AB602 PROG SPEC,MEDICAL	21,936.00	22,796.00	6,130.23	16,666.11	.34-
04 - 6505 - 0 - 5060 - 8200 - 3402 - 169 - 0400	SELPA SVCS,MEDICAL	2,871.00	2,881.00	766.05	2,115.25	.30-
04 - 6505 - 0 - 5060 - 2200 - 3411 - 161 - 0400	AB602 PROG SPEC,DENTAL	6,228.00	6,228.00	1,557.00	4,671.00	
04 - 6505 - 0 - 5060 - 2200 - 3412 - 161 - 0400	AB602 PROG SPEC,DENTAL	3,737.00	3,737.00	934.20	2,802.60	.20
04 - 6505 - 0 - 5060 - 8200 - 3412 - 169 - 0400	SELPA SVCS,DENTAL	311.00	311.00	77.85	233.55	.40-
04 - 6505 - 0 - 5060 - 2200 - 3421 - 161 - 0400	AB602 PROG SPEC,VISION	1,655.00	1,655.00	413.70	1,241.10	.20
04 - 6505 - 0 - 5060 - 2200 - 3422 - 161 - 0400	AB602 PROG SPEC,VISION	958.00	958.00	239.61	718.83	.44-
04 - 6505 - 0 - 5060 - 8200 - 3422 - 169 - 0400	SELPA SVCS,VISION	74.00	74.00	18.54	55.62	.16-
04 - 6505 - 0 - 5060 - 2200 - 3491 - 161 - 0400	AB602 PROG SPEC,MED ADM	167.00	167.00	19.62	68.00	79.38
04 - 6505 - 0 - 5060 - 2200 - 3492 - 161 - 0400	AB602 PROG SPEC,MED ADM	84.00	87.00	22.68	64.19	.13
04 - 6505 - 0 - 5060 - 8200 - 3492 - 169 - 0400	SELPA SVCS,MED ADM	9.00	9.00	2.43	6.89	.32-
04 - 6505 - 0 - 5060 - 2200 - 3501 - 161 - 0400	AB602 PROG SPEC,SUI	377.00	403.00	100.98	301.75	.27
04 - 6505 - 0 - 5060 - 2200 - 3502 - 161 - 0400	AB602 PROG SPEC,SUI	139.00	146.00	36.69	109.67	.36-
04 - 6505 - 0 - 5060 - 8200 - 3502 - 169 - 0400	SELPA SVCS,SUI	8.00	8.00	2.04	6.01	.05-
04 - 6505 - 0 - 5060 - 2200 - 3601 - 161 - 0400	AB602 PROG SPEC,W/C	24,702.00	25,936.00	6,483.90	19,451.63	.47
04 - 6505 - 0 - 5060 - 2200 - 3602 - 161 - 0400	AB602 PROG SPEC,W/C	9,017.00	9,538.00	2,385.06	7,152.49	.45
04 - 6505 - 0 - 5060 - 8200 - 3602 - 169 - 0400	SELPA SVCS,W/C	496.00	523.00	130.71	392.13	.16
04 - 6505 - 0 - 5060 - 2200 - 3701 - 161 - 0400	AB602 PROG SPEC,OPEB	11,571.00	11,571.00	2,834.76	8,504.17	232.07

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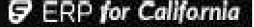


Fiscal02a

Account Summary by Object-Balance

Balances through March (09)					Fiscal Year 2023/24	
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)						
04 - 6505 - 0 - 5060 - 2200 - 3702 - 161 - 0400	AB602 PROG SPEC,OPEB	4,224.00	4,224.00	1,042.74	3,127.13	54.13
04 - 6505 - 0 - 5060 - 8200 - 3702 - 169 - 0400	SELPA SVCS,OPEB	232.00	232.00	57.18	171.46	3.36
04 - 6505 - 0 - 5060 - 2200 - 3911 - 161 - 0400	SELPA SVCS,EAP	102.00	109.00	29.60	79.60	.20-
04 - 6505 - 0 - 5060 - 2200 - 3912 - 161 - 0400	SELPA SVCS,EAP	61.00	66.00	17.76	47.76	.48
04 - 6505 - 0 - 5060 - 8200 - 3912 - 169 - 0400	SELPA SVCS,EAP	5.00	5.00	1.49	4.00	.49-
	Total for Object 3000	381,753.00	388,307.00	97,382.41	290,556.17	368.42
04 - 6505 - 0 - 5060 - 2200 - 4300 - 161 - 0400	AB602 PROG SPEC,MATERIAL:	7,000.00	7,000.00	1,000.00	192.72	5,807.28
04 - 6505 - 0 - 5060 - 2200 - 4300 - 169 - 0400	SELPA SVCS,MATERIALS & SU	15,000.00	14,813.00	2,865.61	234.73	11,712.66
04 - 6505 - 0 - 5060 - 8200 - 4300 - 169 - 0400	SELPA SVCS,MATERIALS & SU	5,000.00	5,000.00	1,674.11	325.89	3,000.00
04 - 6505 - 0 - 5060 - 2200 - 4305 - 161 - 0400	AB602 PROG SPEC,TECHNOLC	1,200.00	1,200.00		100.50	1,099.50
04 - 6505 - 0 - 5060 - 2200 - 4308 - 161 - 0400	AB602 PROG SPEC,COPIER SU	600.00	600.00			600.00
04 - 6505 - 0 - 5060 - 2200 - 4400 - 161 - 0400	SELPA SVCS,EQUIPMENT	15,000.00	3,400.00	416.50	2,184.50	799.00
04 - 6505 - 0 - 5060 - 2200 - 4400 - 169 - 0400	SELPA SVCS,EQUIPMENT	5,000.00	5,000.00			5,000.00
04 - 6505 - 0 - 5060 - 2200 - 4405 - 161 - 0400	AB602 PROG SPEC,TECHNOLC		11,600.00		11,525.39	74.61
	Total for Object 4000	48,800.00	48,613.00	5,956.22	14,563.73	28,093.05
04 - 6505 - 0 - 5060 - 2200 - 5200 - 161 - 0400	AB602 PROG SPEC,TRAVEL &	35,000.00	45,000.00	12,207.72	28,765.82	4,026.46
04 - 6505 - 0 - 5060 - 2200 - 5202 - 161 - 0400	AB602 PROG SPEC,MILEAGE	7,000.00	7,000.00		4,459.91	2,540.09
04 - 6505 - 0 - 5060 - 8200 - 5202 - 169 - 0400	SELPA SVCS,MILEAGE	300.00	300.00			300.00
04 - 6505 - 0 - 5060 - 2200 - 5300 - 161 - 0400	AB602 PROG SPEC,DUES & ME	14,000.00	14,000.00		11,295.09	2,704.91
04 - 6505 - 0 - 5060 - 2200 - 5400 - 161 - 0400	AB602 PROG SPEC,INSURANC	2,700.00	2,700.00		2,700.00	
04 - 6505 - 0 - 5060 - 8200 - 5501 - 161 - 0400	AB602 PROG SPEC,GAS & ELE	9,000.00	9,951.00	2,866.96	7,084.04	
04 - 6505 - 0 - 5060 - 8200 - 5502 - 161 - 0400	AB602 PROG SPEC,WATER/SE	700.00	700.00	242.74	457.26	
04 - 6505 - 0 - 5060 - 8200 - 5505 - 161 - 0400	AB602 PROG SPEC,GARBAGE	1,300.00	1,379.00	279.34	1,066.49	33.17
04 - 6505 - 0 - 5060 - 2200 - 5600 - 161 - 0400	AB602 PROG SPEC,RENTALS,	2,480.00	2,480.00	662.51	1,327.91	489.58
04 - 6505 - 0 - 5060 - 8700 - 5600 - 169 - 0400	SELPA SVCS,RENTALS, LEASE	15,700.00	15,700.00	1,865.92	9,329.60	4,504.48
04 - 6505 - 0 - 5060 - 2200 - 5603 - 161 - 0400	AB602 PROG SPEC,MAINTENA	1,980.00	1,980.00			1,980.00
04 - 6505 - 0 - 5060 - 2200 - 5751 - 161 - 0400	SELPA SVCS,DUPLICATING		532.00		190.30	341.70
04 - 6505 - 0 - 5060 - 2200 - 5800 - 161 - 0400	SELPA SVCS,OTHER OPER	41,180.00	36,448.00	16,767.02	16,187.93	3,493.05
04 - 6505 - 0 - 5060 - 2200 - 5800 - 169 - 0400	SELPA SVCS,OTHER OPER	6,000.00	6,187.00	578.48	5,607.65	.87
04 - 6505 - 0 - 5060 - 8200 - 5800 - 169 - 0400	SELPA SVCS,OTHER OPER	1,800.00	1,800.00	921.00	856.00	23.00
04 - 6505 - 0 - 5060 - 2200 - 5806 - 161 - 0400	SELPA SVCS,SOFTWR SPT	75,325.00	75,325.00		75,324.50	.50
04 - 6505 - 0 - 5060 - 2200 - 5808 - 161 - 0400	SELPA SVCS,COPIER USAGE	300.00	504.00		504.12	.12-
04 - 6505 - 0 - 5060 - 2200 - 5901 - 161 - 0400	AB602 PROG SPEC,TELEPHON	1,800.00	1,800.00	139.27	260.73	1,400.00
04 - 6505 - 0 - 5060 - 2200 - 5903 - 161 - 0400	AB602 PROG SPEC,DATA LINE	2,280.00	3,192.00	1,044.90	2,128.56	18.54

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Fiscal02a

Account Summary by Object-Balance

Balances through March (09)					Fiscal Year 2023/24	
Total for Object 5000	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 6505 - SELPA SVCS (continued)						
	Total for Object 5000	218,845.00	226,978.00	37,575.86	167,545.91	21,856.23
04- 6505- 0- 5060- 7210- 7310- 161- 0400	AB602 PROG SPEC,INDIRECT	82,401.00	85,761.00			85,761.00
04- 6505- 0- 5060- 7210- 7310- 169- 0400	SELPA SVCS,INDIRECT COSTS	3,684.00	3,743.00			3,743.00
	Total for Object 7000	86,085.00	89,504.00	.00	.00	89,504.00
	Total for Resource 6505 and Expense accounts	1,803,940.00	1,877,504.00	421,960.46	1,315,721.81	139,821.73
Fund 04 - SELPA, Resource 6506 - CATASTROPHIC						
04- 6506- 0- 5050- 2140- 4200- 162- 0400	CATASTROPHIC,BOOKS & REF	3,000.00	3,000.00			3,000.00
04- 6506- 0- 5050- 2140- 4300- 162- 0400	CATASTROPHIC,MATERIALS &	5,000.00	5,000.00	1,043.54	706.46	3,250.00
04- 6506- 0- 5050- 2140- 4309- 162- 0400	CATASTROPHIC,MEETING SUF	3,000.00	3,000.00			3,000.00
	Total for Object 4000	11,000.00	11,000.00	1,043.54	706.46	9,250.00
04- 6506- 0- 5050- 2140- 5800- 162- 0400	CATASTROPHIC,OTHER OPER	26,500.00	26,500.00	3,150.00	6,300.00	17,050.00
04- 6506- 0- 5050- 2140- 5801- 162- 0400	CATASTROPHIC,CONSULT EXI	5,000.00	5,000.00			5,000.00
04- 6506- 0- 5050- 2140- 5809- 162- 0400	CATASTROPHIC,CATERING	5,000.00	5,000.00			5,000.00
	Total for Object 5000	36,500.00	36,500.00	3,150.00	6,300.00	27,050.00
04- 6506- 0- 5050- 7210- 7310- 162- 0400	CATASTROPHIC,INDIRECT CO	2,375.00	2,375.00			2,375.00
	Total for Object 7000	2,375.00	2,375.00	.00	.00	2,375.00
	Total for Resource 6506 and Expense accounts	49,875.00	49,875.00	4,193.54	7,006.46	38,675.00
Fund 04 - SELPA, Resource 6507 - LEGAL POOL						
04- 6507- 0- 5001- 2200- 5115- 174- 0400	LEGAL POOL,ATTY (SUBAGR)	200,000.00	200,000.00	89,542.50	105,457.50	5,000.00
	Total for Resource 6507, Expense accounts and Object 5000	200,000.00	200,000.00	89,542.50	105,457.50	5,000.00
Fund 04 - SELPA, Resource 6508 - SELPA DHH						
04- 6508- 0- 5760- 1110- 5100- 150- 0400	SELPA DHH,SUBAGREEMENTS	650,000.00	998,906.00			998,906.00
	Total for Resource 6508, Expense accounts and Object 5000	650,000.00	998,906.00	.00	.00	998,906.00
Fund 04 - SELPA, Resource 6546 - MENTAL HEALTH						
04- 6546- 0- 5750- 1180- 5100- 182- 0400	MENTAL HEALTH,SUBAGREEM	106,163.00	106,163.00	18,565.22		87,597.78
	Total for Resource 6546, Expense accounts and Object 5000	106,163.00	106,163.00	18,565.22	.00	87,597.78
Fund 04 - SELPA, Resource 9260 - SELPA PD CONS						
04- 9260- 0- 5060- 3110- 1206- 163- 0400	SELPA PD CONS,CERT PUPIL	12,072.00	12,072.00		1,194.31	10,877.69
04- 9260- 0- 5060- 3150- 1206- 163- 0400	SELPA PD CONS,CERT PUPIL	2,300.00	2,300.00			2,300.00
	Total for Object 1000	14,372.00	14,372.00	.00	1,194.31	13,177.69

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Fiscal02a

Account Summary by Object-Balance

Balances through March (09)						Fiscal Year 2023/24
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 9260 - SELPA PD CONS (continued)						
04- 9260- 0- 5060- 3110- 3101- 163- 0400	SELPA PD CONS,STRS	2,306.00	2,306.00		111.69-	2,417.69
04- 9260- 0- 5060- 3150- 3101- 163- 0400	SELPA PD CONS,STRS	439.00	439.00			439.00
04- 9260- 0- 5060- 3110- 3311- 163- 0400	SELPA PD CONS,MC-CERT	175.00	175.00		17.09	157.91
04- 9260- 0- 5060- 3150- 3311- 163- 0400	SELPA PD CONS,MC-CERT	33.00	33.00			33.00
04- 9260- 0- 5060- 3110- 3501- 163- 0400	SELPA PD CONS,SUI	6.00	6.00		.59	5.41
04- 9260- 0- 5060- 3150- 3501- 163- 0400	SELPA PD CONS,SUI	1.00	1.00			1.00
04- 9260- 0- 5060- 3110- 3601- 163- 0400	SELPA PD CONS,W/C	387.00	387.00		37.75	349.25
04- 9260- 0- 5060- 3150- 3601- 163- 0400	SELPA PD CONS,W/C	74.00	74.00			74.00
04- 9260- 0- 5060- 3110- 3701- 163- 0400	SELPA PD CONS,OPEB	169.00	169.00		16.50	152.50
04- 9260- 0- 5060- 3150- 3701- 163- 0400	SELPA PD CONS,OPEB	4.00	4.00			4.00
	Total for Object 3000	3,594.00	3,594.00	.00	39.76-	3,633.76
04- 9260- 0- 5060- 2200- 4300- 176- 0400	SELPA PD CONS,MATERIALS &	1,000.00	964.00	11.00	75.70	877.30
04- 9260- 0- 5060- 2200- 4300- 470- 0400	SELPA PD CONS,MATERIALS &	425.00	425.00	61.00		364.00
04- 9260- 0- 5060- 2200- 4309- 176- 0400	SELPA PD CONS,MEETING SU	5,000.00	6,000.00	3,528.70	1,729.51	741.79
	Total for Object 4000	6,425.00	7,389.00	3,600.70	1,805.21	1,983.09
04- 9260- 0- 5060- 2200- 5200- 176- 0400	SELPA PD CONS,TRAVEL & CC	4,500.00	3,606.00			3,606.00
04- 9260- 0- 5060- 2200- 5300- 176- 0400	SELPA PD CONS,DUES & MEM	1,750.00	4,200.00		4,200.00	
04- 9260- 0- 5060- 2200- 5800- 176- 0400	SELPA PD CONS,OTHER OPEF	30,000.00	30,000.00	16,957.50	13,042.50	
04- 9260- 0- 5060- 2200- 5800- 470- 0400	SELPA PD CONS,OTHER OPEF		542.00	470.25		71.75
04- 9260- 0- 5060- 2200- 5801- 176- 0400	SELPA PD CONS,CONSULT EX	2,000.00	2,000.00			2,000.00
04- 9260- 0- 5060- 2200- 5806- 176- 0400	SELPA PD CONS,SOFTWR SPT	100.00	100.00			100.00
04- 9260- 0- 5060- 2200- 5809- 176- 0400	SELPA PD CONS,CATERING	500.00	500.00			500.00
	Total for Object 5000	38,850.00	40,948.00	17,427.75	17,242.50	6,277.75
04- 9260- 0- 5060- 7210- 7310- 176- 0400	SELPA PD CONS,INDIRECT CC	3,143.00	3,187.00			3,187.00
04- 9260- 0- 5060- 7210- 7310- 470- 0400	SELPA PD CONS,INDIRECT CC	21.00	21.00			21.00
	Total for Object 7000	3,164.00	3,208.00	.00	.00	3,208.00
	Total for Resource 9260 and Expense accounts	66,405.00	69,511.00	21,028.45	20,202.26	28,280.29
Fund 04 - SELPA, Resource 9280 - MAA-MEDI-CL ADM						
04- 9280- 0- 4900- 4900- 5800- 476- 0400	MAA-MEDI-CL ADM,OTHER OP	50,000.00	50,000.00	10,212.00	20,424.00	19,364.00
	Total for Object 5000	50,000.00	50,000.00	10,212.00	20,424.00	19,364.00
04- 9280- 0- 4900- 7210- 7310- 476- 0400	MAA-MEDI-CL ADM,INDIRECT	2,500.00	2,500.00			2,500.00
	Total for Object 7000	2,500.00	2,500.00	.00	.00	2,500.00
	Total for Resource 9280 and Expense accounts	52,500.00	52,500.00	10,212.00	20,424.00	21,864.00

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)

Fiscal02a

Account Summary by Object-Balance

Balances through March (09)						Fiscal Year 2023/24
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 04 - SELPA, Resource 9313 - REG LITIG FD						
04- 9313- 0- 5060- 2200- 5800- 000- 0400	REG LITIG FD,OTHER OPER	125,000.00	125,000.00	30,636.00	61,272.00	33,092.00
	Total for Object 5000	125,000.00	125,000.00	30,636.00	61,272.00	33,092.00
04- 9313- 0- 5060- 7210- 7310- 000- 0400	REG LITIG FD,INDIRECT COS	6,250.00	6,250.00			6,250.00
	Total for Object 7000	6,250.00	6,250.00	.00	.00	6,250.00
	Total for Resource 9313 and Expense accounts	131,250.00	131,250.00	30,636.00	61,272.00	39,342.00
Fund 04 - SELPA, Resource 9375 - SELPA MEDI-CAL						
04- 9375- 0- 5001- 2200- 4300- 184- 0400	SELPA MEDI-CAL,MATERIALS		8,431.00		8,079.36	351.64
	Total for Object 4000	.00	8,431.00	.00	8,079.36	351.64
04- 9375- 0- 5001- 2200- 5800- 157- 0400	SELPA MEDI-CAL,OTHER OPEI		679.00	678.10		.90
04- 9375- 0- 5001- 3140- 5800- 157- 0400	SELPA MEDI-CAL,OTHER OPEI		152.00		151.35	.65
	Total for Object 5000	.00	831.00	678.10	151.35	1.55
	Total for Resource 9375 and Expense accounts	.00	9,262.00	678.10	8,230.71	353.19
Fund 04 - SELPA, Resource 9540 - SELPA BILL-BACK						
04- 9540- 0- 7110- 1180- 5100- 172- 0400	SELPA BILL-BACK,SUBAGREEI	300,000.00	300,000.00			300,000.00
	Total for Resource 9540, Expense accounts and Object 5000	300,000.00	300,000.00	.00	.00	300,000.00
	Total for Fund 04-SELPA	9,863,670.00	13,177,105.00	4,561,274.44	6,854,342.71	1,761,487.85
Fund 10 - SP ED PASS-THRU, Resource 3310 - IDEA BASIC						
10- 3310- 0- 5001- 9200- 7211- 812- 0400	IDEA BASIC,PASS THRU DIST	810,490.00	912,294.00			912,294.00
10- 3310- 0- 5001- 9200- 7211- 813- 0400	IDEA BASIC,PASS THRU DIST	563,098.00	624,248.00			624,248.00
10- 3310- 0- 5001- 9200- 7211- 814- 0400	IDEA BASIC,PASS THRU DIST	3,718,661.00	4,229,839.00			4,229,839.00
10- 3310- 0- 5001- 9200- 7211- 815- 0400	IDEA BASIC,PASS THRU DIST	981,080.00	1,132,605.00			1,132,605.00
10- 3310- 0- 5001- 9200- 7211- 816- 0400	IDEA BASIC,PASS THRU DIST	2,306,475.00	2,612,756.00			2,612,756.00
	Total for Resource 3310, Expense accounts and Object 7000	8,379,804.00	9,511,742.00	.00	.00	9,511,742.00
Fund 10 - SP ED PASS-THRU, Resource 3315 - IDEA PRESCHOOL						
10- 3315- 0- 5730- 9200- 7211- 812- 0400	IDEA PRESCHOOL,PASS THRL	33,763.00	33,592.00			33,592.00
10- 3315- 0- 5730- 9200- 7211- 813- 0400	IDEA PRESCHOOL,PASS THRL	23,457.00	22,986.00			22,986.00
10- 3315- 0- 5730- 9200- 7211- 814- 0400	IDEA PRESCHOOL,PASS THRL	154,909.00	155,749.00			155,749.00
10- 3315- 0- 5730- 9200- 7211- 815- 0400	IDEA PRESCHOOL,PASS THRL	40,869.00	41,704.00			41,704.00
10- 3315- 0- 5730- 9200- 7211- 816- 0400	IDEA PRESCHOOL,PASS THRL	96,081.00	96,205.00			96,205.00
	Total for Resource 3315, Expense accounts and Object 7000	349,079.00	350,236.00	.00	.00	350,236.00
Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)						

Fiscal02a

Account Summary by Object-Balance

Balances through March (09)						Fiscal Year 2023/24
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 10 - SP ED PASS-THRU, Resource 6502 - AB602 APPRTN						
10- 6502- 0- 5001- 9200- 7221- 812- 0400	AB602 APPRTN,TRNSFRS APP	1,014,300.00	1,048,739.00		615,177.22	433,561.78
10- 6502- 0- 5001- 9200- 7221- 813- 0400	AB602 APPRTN,TRNSFRS APP	704,698.00	717,612.00		420,942.22	296,669.78
10- 6502- 0- 5001- 9200- 7221- 814- 0400	AB602 APPRTN,TRNSFRS APP	4,653,775.00	4,862,465.00		2,852,261.63	2,010,203.37
10- 6502- 0- 5001- 9200- 7221- 815- 0400	AB602 APPRTN,TRNSFRS APP	1,227,787.00	1,302,000.00		763,737.19	538,262.81
10- 6502- 0- 5001- 9200- 7221- 816- 0400	AB602 APPRTN,TRNSFRS APP	2,886,471.00	3,003,527.00		1,761,832.04	1,241,694.96
Total for Resource 6502, Expense accounts and Object 7000		10,487,031.00	10,934,343.00	.00	6,413,950.30	4,520,392.70
Total for Fund 10-SP ED PASS-THRU		19,215,914.00	20,796,321.00	.00	6,413,950.30	14,382,370.70
Fund 10 - SP ED PASS-THRU, Resource 9540						
Total for Org 050-Solano County Office of Education		29,079,584.00	33,973,426.00	4,561,274.44	13,268,293.01	16,143,858.55

Fiscal16a

Account Component Summary-Balance

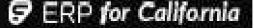
Balances through March					Fiscal Year 2023/24
Object	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
8181	SP ED-ENTITLEMENT	1,017,962.00	1,017,962.00		1,017,962.00
8182	SP ED-DISCRETIONARY GRANTS	65,888.00	65,923.00		65,923.00
8287	PASS-THROUGH REVENUES	8,728,883.00	9,861,978.00		9,861,978.00
8311	OTH STATE APPORTIONMENTS	34,473,156.00	33,325,973.00	24,616,196.98	8,709,776.02
8319	OTH STATE APPORTIONMENTS PY			150.41-	150.41
8590	ALL OTHER STATE REVENUE	98,185.00			
8699	ALL OTHER LOCAL REVENUE	461,700.00	595,425.00	138,925.55	456,499.45
8710	TUITION	6,401,615.00	8,945,057.00	2,914,979.86	6,030,077.14
8980	CONTRIBUTIONS FR UNRESTRICTED		335,120.00		335,120.00
8990	CONTRIBUTIONS FR RESTRICTED	1,814,113.00-	1,765,928.00-		1,765,928.00-
8992	AB602 DISTRIBUTION	20,558,739.00-	18,514,014.00-	12,848,648.04-	5,665,365.96-
Total for Org 050 and Revenue accounts		28,874,537.00	33,867,496.00	14,821,303.94	19,046,192.06

Fiscal02a

Account Summary by Object-Balance

Balances through March (09)				Fiscal Year 2023/24	
Account	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 04 - SELPA					
04- 3310- 0- 5001- 0000- 8181- 153- 0400	IDEA BASIC,SP ED-ENTITLEM	1,017,962.00	1,017,962.00		1,017,962.00
	Total for Object 8181	1,017,962.00	1,017,962.00	.00	1,017,962.00
04- 3345- 0- 5730- 0000- 8182- 160- 0400	IDEA P-S STAFF,SP ED-DISC	3,000.00	3,150.00		3,150.00
04- 3385- 0- 5710- 0000- 8182- 151- 0400	IDEA EARLY INT,SP ED-DISC	47,966.00	47,966.00		47,966.00
04- 3395- 0- 5001- 0000- 8182- 164- 0400	ADR,SP ED-DISCRETIO	14,922.00	14,807.00		14,807.00
	Total for Object 8182	65,888.00	65,923.00	.00	65,923.00
04- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPRNTN,OTH STATE	20,558,739.00	18,514,014.00	17,072,148.51	1,441,865.49
04- 6503- 0- 5001- 0000- 8311- 155- 0400	AB602 LOW INC,OTH STATE	785,400.00	886,724.00		886,724.00
04- 6505- 0- 5001- 0000- 8311- 161- 0400	SELPA SVCS,OTH STATE	1,756,160.00	1,756,160.00		1,756,160.00
04- 6505- 0- 5001- 0000- 8311- 169- 0400	SELPA SVCS,OTH STATE	25,251.00	25,251.00		25,251.00
04- 6506- 0- 5001- 0000- 8311- 162- 0400	CATASTROPHIC,OTH STATE	14,045.00	14,045.00		14,045.00
04- 6507- 0- 5001- 0000- 8311- 174- 0400	LEGAL POOL,OTH STATE	196,530.00	196,530.00		196,530.00
04- 6508- 0- 5001- 0000- 8311- 150- 0400	SELPA DHH,OTH STATE	650,000.00	998,906.00		998,906.00
	Total for Object 8311	23,986,125.00	22,391,630.00	17,072,148.51	5,319,481.49
04- 6502- 0- 5001- 0000- 8319- 150- 0400	AB602 APPRNTN,OTH STATE PY			150.41-	150.41
	Total for Object 8319	.00	.00	150.41-	150.41
04- 6515- 0- 5710- 0000- 8590- 171- 0400	INFANT DISC,ALL OTHER STA	18,185.00			
04- 6546- 0- 5001- 0000- 8590- 182- 0400	MENTAL HEALTH,ALL OTHER S	80,000.00			
	Total for Object 8590	98,185.00	.00	.00	.00
04- 9260- 0- 0000- 0000- 8699- 176- 0400	SELPA PD CONS,ALL OTHER L	30,000.00	30,000.00	4,750.00	25,250.00
04- 9260- 0- 0000- 0000- 8699- 470- 0400	SELPA PD CONS,ALL OTHER L	450.00	470.00	470.34	.34-
04- 9280- 0- 0000- 0000- 8699- 476- 0400	MAA-MEDI-CL ADM,ALL OTHEF		133,705.00	133,705.21	.21-
04- 9313- 0- 0000- 0000- 8699- 000- 0400	REG LITIG FD,ALL OTHER LO	131,250.00	131,250.00		131,250.00
04- 9540- 0- 0000- 0000- 8699- 172- 0400	SELPA BILL-BACK,ALL OTHER	300,000.00	300,000.00		300,000.00
	Total for Object 8699	461,700.00	595,425.00	138,925.55	456,499.45
04- 6504- 0- 5001- 0000- 8710- 158- 0400	AB602 NPA/NPS,TUITION	6,401,615.00	8,945,057.00	2,914,979.86	6,030,077.14
	Total for Object 8710	6,401,615.00	8,945,057.00	2,914,979.86	6,030,077.14
04- 6504- 0- 5001- 0000- 8980- 158- 0400	AB602 NPA/NPS,CONTR FR UN		335,120.00		335,120.00
	Total for Object 8980	.00	335,120.00	.00	335,120.00
04- 3310- 0- 5001- 0000- 8990- 153- 0400	IDEA BASIC,CONTR FR REST	1,017,962.00-	1,017,962.00-		1,017,962.00-
04- 3385- 0- 5710- 0000- 8990- 151- 0400	IDEA EARLY INT,CONTR FR R	47,966.00-	47,966.00-		47,966.00-
04- 6503- 0- 5001- 0000- 8990- 155- 0400	AB602 LOW INC,CONTR FR RE	700,000.00-	700,000.00-		700,000.00-
04- 6515- 0- 5710- 0000- 8990- 171- 0400	INFANT DISC,CONTR FR REST	18,185.00-			
04- 6546- 0- 5001- 0000- 8990- 182- 0400	MENTAL HEALTH,CONTR FR R	30,000.00-			

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Fiscal02a

Account Summary by Object-Balance

Balances through March (09)				Fiscal Year 2023/24	
Total for Object 8990	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 04 - SELPA (continued)					
	Total for Object 8990	1,814,113.00-	1,765,928.00-	.00	1,765,928.00-
04- 6502- 0- 5001- 0000- 8992- 150- 0400	AB602 APPRTN,AB602 DISTR	20,558,739.00-	18,514,014.00-	12,848,648.04-	5,665,365.96-
	Total for Object 8992	20,558,739.00-	18,514,014.00-	12,848,648.04-	5,665,365.96-
	Total for Fund 04, and Revenue accounts	9,658,623.00	13,071,175.00	7,277,255.47	5,793,919.53
Fund 10 - SP ED PASS-THRU					
Account	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
10- 3310- 0- 5001- 0000- 8287- 153- 0400	IDEA BASIC,PASS-THROUGH F	8,379,804.00	9,511,742.00		9,511,742.00
10- 3315- 0- 5730- 0000- 8287- 152- 0400	IDEA PRESCHOOL,PASS-THRU	349,079.00	350,236.00		350,236.00
	Total for Object 8287	8,728,883.00	9,861,978.00	.00	9,861,978.00
10- 6502- 0- 5001- 0000- 8311- 150- 0400	AB602 APPRTN,OTH STATE	10,487,031.00	10,934,343.00	7,544,048.47	3,390,294.53
	Total for Object 8311	10,487,031.00	10,934,343.00	7,544,048.47	3,390,294.53
	Total for Fund 10, and Revenue accounts	19,215,914.00	20,796,321.00	7,544,048.47	13,252,272.53
	Total for Org 050-Solano County Office of Education	28,874,537.00	33,867,496.00	14,821,303.94	19,046,192.06

Fiscal16a

Account Component Summary-Balance

Balances through March						Fiscal Year 2023/24
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
1200	CERT PUPIL SUPPORT SALARIES	14,372.00	14,372.00		1,194.31	13,177.69
1300	CERT SUPERVISORS & ADMIN SAL	771,397.00	809,929.00	202,482.15	607,446.45	.40
2200	CLASS SUPPORT SALARIES	15,482.00	16,329.00	4,082.28	12,246.76	.04-
2300	CLASS SUPERVISOR & ADMIN	203,302.00	214,336.00	53,584.05	160,752.15	.20-
2400	CLERICAL TECH & OFFICE SALARY	78,276.00	83,508.00	20,897.49	62,610.64	.13-
3100	STATE TEACHERS' RETIREMENT SYS	148,707.00	156,066.00	38,330.28	114,879.23	2,856.49
3200	PUBLIC EMPLOYEES RETIREMENT	78,467.00	83,033.00	20,763.72	62,269.33	.05-
3300	SOCIAL SECURITY/MEDICARE	33,564.00	35,526.00	8,855.13	26,479.85	191.02
3400	HEALTH & WELFARE BENEFITS	73,034.00	63,874.00	16,310.37	47,485.36	78.27
3500	STATE UNEMPLOYMENT INSURANCE	531.00	564.00	139.71	418.02	6.27
3600	WORKERS COMPENSATION INSURANCE	34,676.00	36,458.00	8,999.67	27,034.00	424.33
3700	RETIREE BENEFITS	16,200.00	16,200.00	3,934.68	11,819.26	446.06
3900	OTHER BENEFITS	168.00	180.00	48.85	131.36	.21-
4200	BOOKS & OTH REF MATERIALS	13,000.00	13,000.00			13,000.00
4300	MATERIALS & SUPPLIES	83,625.00	83,390.00	24,289.86	15,385.41	43,714.73
4400	EQUIPMENT \$500 - \$49,999	50,000.00	59,443.00	416.50	47,051.10	11,975.40
5100	SUBAGREEMENTS FOR SERVICE	7,657,778.00	10,885,246.00	4,058,459.99	5,384,203.72	1,442,582.29
5200	TRAVEL & CONFERENCES	46,800.00	55,906.00	12,207.72	33,225.73	10,472.55
5300	DUES & MEMBERSHIPS	15,750.00	18,200.00		15,495.09	2,704.91
5400	INSURANCE	2,700.00	2,700.00		2,700.00	
5500	OPERATIONS & HOUSEKEEPING SVCS	11,000.00	12,030.00	3,389.04	8,607.79	33.17
5600	RENTALS, LEASES & REPAIRS	20,160.00	20,160.00	2,528.43	10,657.51	6,974.06
5700	DIRECT COSTS FOR INTER		532.00		190.30	341.70
5800	PROF/CONSULT SVCS OTHER OPER	385,373.00	382,439.00	80,370.35	199,670.05	102,398.60
5900	COMMUNICATIONS	4,080.00	4,992.00	1,184.17	2,389.29	1,418.54
7200		19,215,914.00	20,796,321.00		6,413,950.30	14,382,370.70
7300		105,228.00	108,692.00			108,692.00
	Total for Org 050 and Expense accounts	29,079,584.00	33,973,426.00	4,561,274.44	13,268,293.01	16,143,858.55

Fiscal02a

Account Summary by Object-Balance

Balances through March (09)						Fiscal Year 2023/24	
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA							
04-9260-0-5060-3110-1206-163-0400	SELPA PD CONS,CERT PUPIL	12,072.00	12,072.00		1,194.31	10,877.69	
04-9260-0-5060-3150-1206-163-0400	SELPA PD CONS,CERT PUPIL	2,300.00	2,300.00			2,300.00	
04-6505-0-5060-2200-1300-161-0400	SELPA SVCS,CERT ADM	764,197.00	802,729.00	200,682.15	602,046.45	.40	
04-6505-0-5060-2200-1304-161-0400	SELPA SVCS,CERT ADM CELL	7,200.00	7,200.00	1,800.00	5,400.00		
	Total for Object 1000	785,769.00	824,301.00	202,482.15	608,640.76	13,178.09	
04-6505-0-5060-8200-2200-169-0400	SELPA SVCS,CLASS SUPP	15,407.00	16,254.00	4,063.53	12,190.51	.04-	
04-6505-0-5060-8200-2204-169-0400	SELPA SVCS,CLASS SUPP CEI	75.00	75.00	18.75	56.25		
04-6505-0-5060-2200-2300-161-0400	SELPA SVCS,CLASS MGMNT	200,422.00	211,456.00	52,864.05	158,592.15	.20-	
04-6505-0-5060-2200-2304-161-0400	SELPA SVCS,MGMNT CELL	2,880.00	2,880.00	720.00	2,160.00		
04-6505-0-5060-2200-2400-161-0400	SELPA SVCS,CLER TECH OFC	78,276.00	83,508.00	20,897.49	62,610.64	.13-	
	Total for Object 2000	297,060.00	314,173.00	78,563.82	235,609.55	.37-	
04-6505-0-5060-2200-3101-161-0400	AB602 PROG SPEC,STRS	145,962.00	153,321.00	38,330.28	114,990.92	.20-	
04-9260-0-5060-3110-3101-163-0400	SELPA PD CONS,STRS	2,306.00	2,306.00		111.69-	2,417.69	
04-9260-0-5060-3150-3101-163-0400	SELPA PD CONS,STRS	439.00	439.00			439.00	
04-6505-0-5060-2200-3202-161-0400	AB602 PROG SPEC,PERS	74,357.00	78,696.00	19,679.58	59,016.83	.41-	
04-6505-0-5060-8200-3202-169-0400	SELPA SVCS,PERS	4,110.00	4,337.00	1,084.14	3,252.50	.36	
04-6505-0-5060-2200-3302-161-0400	AB602 PROG SPEC,FICA/SSI	17,206.00	18,150.00	4,551.03	13,598.95	.02	
04-6505-0-5060-8200-3302-169-0400	SELPA SVCS,FICA/SSI - CLA	960.00	1,009.00	253.11	756.33	.44-	
04-6505-0-5060-2200-3311-161-0400	AB602 PROG SPEC,MC-CERT	10,942.00	11,678.00	2,927.46	8,750.19	.35	
04-9260-0-5060-3110-3311-163-0400	SELPA PD CONS,MC-CERT	175.00	175.00		17.09	157.91	
04-9260-0-5060-3150-3311-163-0400	SELPA PD CONS,MC-CERT	33.00	33.00			33.00	
04-6505-0-5060-2200-3312-161-0400	AB602 PROG SPEC,MC-CL	4,024.00	4,245.00	1,064.34	3,180.44	.22	
04-6505-0-5060-8200-3312-169-0400	SELPA SVCS,MC-CL	224.00	236.00	59.19	176.85	.04-	
04-6505-0-5060-2200-3401-161-0400	AB602 PROG SPEC,MEDICAL	35,004.00	24,971.00	6,128.46	18,842.22	.32	
04-6505-0-5060-2200-3402-161-0400	AB602 PROG SPEC,MEDICAL	21,936.00	22,796.00	6,130.23	16,666.11	.34-	
04-6505-0-5060-8200-3402-169-0400	SELPA SVCS,MEDICAL	2,871.00	2,881.00	766.05	2,115.25	.30-	
04-6505-0-5060-2200-3411-161-0400	AB602 PROG SPEC,DENTAL	6,228.00	6,228.00	1,557.00	4,671.00		
04-6505-0-5060-2200-3412-161-0400	AB602 PROG SPEC,DENTAL	3,737.00	3,737.00	934.20	2,802.60	.20	
04-6505-0-5060-8200-3412-169-0400	SELPA SVCS,DENTAL	311.00	311.00	77.85	233.55	.40-	
04-6505-0-5060-2200-3421-161-0400	AB602 PROG SPEC,VISION	1,655.00	1,655.00	413.70	1,241.10	.20	
04-6505-0-5060-2200-3422-161-0400	AB602 PROG SPEC,VISION	958.00	958.00	239.61	718.83	.44-	
04-6505-0-5060-8200-3422-169-0400	SELPA SVCS,VISION	74.00	74.00	18.54	55.62	.16-	
04-6505-0-5060-2200-3491-161-0400	AB602 PROG SPEC,MED ADM	167.00	167.00	19.62	68.00	79.38	
04-6505-0-5060-2200-3492-161-0400	AB602 PROG SPEC,MED ADM	84.00	87.00	22.68	64.19	.13	

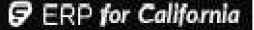
Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)

Fiscal02a

Account Summary by Object-Balance

Balances through March (09)						Fiscal Year 2023/24	
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA (continued)							
04- 6505- 0- 5060- 8200- 3492- 169- 0400	SELPA SVCS,MED ADM	9.00	9.00	2.43	6.89	.32-	
04- 6505- 0- 5060- 2200- 3501- 161- 0400	AB602 PROG SPEC,SUI	377.00	403.00	100.98	301.75	.27	
04- 9260- 0- 5060- 3110- 3501- 163- 0400	SELPA PD CONS,SUI	6.00	6.00		.59	5.41	
04- 9260- 0- 5060- 3150- 3501- 163- 0400	SELPA PD CONS,SUI	1.00	1.00			1.00	
04- 6505- 0- 5060- 2200- 3502- 161- 0400	AB602 PROG SPEC,SUI	139.00	146.00	36.69	109.67	.36-	
04- 6505- 0- 5060- 8200- 3502- 169- 0400	SELPA SVCS,SUI	8.00	8.00	2.04	6.01	.05-	
04- 6505- 0- 5060- 2200- 3601- 161- 0400	AB602 PROG SPEC,W/C	24,702.00	25,936.00	6,483.90	19,451.63	.47	
04- 9260- 0- 5060- 3110- 3601- 163- 0400	SELPA PD CONS,W/C	387.00	387.00		37.75	349.25	
04- 9260- 0- 5060- 3150- 3601- 163- 0400	SELPA PD CONS,W/C	74.00	74.00			74.00	
04- 6505- 0- 5060- 2200- 3602- 161- 0400	AB602 PROG SPEC,W/C	9,017.00	9,538.00	2,385.06	7,152.49	.45	
04- 6505- 0- 5060- 8200- 3602- 169- 0400	SELPA SVCS,W/C	496.00	523.00	130.71	392.13	.16	
04- 6505- 0- 5060- 2200- 3701- 161- 0400	AB602 PROG SPEC,OPEB	11,571.00	11,571.00	2,834.76	8,504.17	232.07	
04- 9260- 0- 5060- 3110- 3701- 163- 0400	SELPA PD CONS,OPEB	169.00	169.00		16.50	152.50	
04- 9260- 0- 5060- 3150- 3701- 163- 0400	SELPA PD CONS,OPEB	4.00	4.00			4.00	
04- 6505- 0- 5060- 2200- 3702- 161- 0400	AB602 PROG SPEC,OPEB	4,224.00	4,224.00	1,042.74	3,127.13	54.13	
04- 6505- 0- 5060- 8200- 3702- 169- 0400	SELPA SVCS,OPEB	232.00	232.00	57.18	171.46	3.36	
04- 6505- 0- 5060- 2200- 3911- 161- 0400	SELPA SVCS,EAP	102.00	109.00	29.60	79.60	.20-	
04- 6505- 0- 5060- 2200- 3912- 161- 0400	SELPA SVCS,EAP	61.00	66.00	17.76	47.76	.48	
04- 6505- 0- 5060- 8200- 3912- 169- 0400	SELPA SVCS,EAP	5.00	5.00	1.49	4.00	.49-	
	Total for Object 3000	385,347.00	391,901.00	97,382.41	290,516.41	4,002.18	
04- 6503- 0- 5750- 1190- 4200- 155- 0400	AB602 LOW INC,BOOKS & REF	10,000.00	10,000.00			10,000.00	
04- 6506- 0- 5050- 2140- 4200- 162- 0400	CATASTROPHIC,BOOKS & REF	3,000.00	3,000.00			3,000.00	
04- 6503- 0- 5750- 1190- 4300- 155- 0400	AB602 LOW INC,MATERIALS &	40,000.00	30,432.00	14,105.90	3,815.54	12,510.56	
04- 6505- 0- 5060- 2200- 4300- 161- 0400	AB602 PROG SPEC,MATERIAL:	7,000.00	7,000.00	1,000.00	192.72	5,807.28	
04- 6505- 0- 5060- 2200- 4300- 169- 0400	SELPA SVCS,MATERIALS & SU	15,000.00	14,813.00	2,865.61	234.73	11,712.66	
04- 6505- 0- 5060- 8200- 4300- 169- 0400	SELPA SVCS,MATERIALS & SU	5,000.00	5,000.00	1,674.11	325.89	3,000.00	
04- 6506- 0- 5050- 2140- 4300- 162- 0400	CATASTROPHIC,MATERIALS &	5,000.00	5,000.00	1,043.54	706.46	3,250.00	
04- 9260- 0- 5060- 2200- 4300- 176- 0400	SELPA PD CONS,MATERIALS &	1,000.00	964.00	11.00	75.70	877.30	
04- 9260- 0- 5060- 2200- 4300- 470- 0400	SELPA PD CONS,MATERIALS &	425.00	425.00	61.00		364.00	
04- 9375- 0- 5001- 2200- 4300- 184- 0400	SELPA MEDI-CAL,MATERIALS		8,431.00		8,079.36	351.64	
04- 6503- 0- 5750- 1190- 4303- 155- 0400	AB602 LOW INC,SOFTWARE PUI		125.00		125.00		
04- 6505- 0- 5060- 2200- 4305- 161- 0400	AB602 PROG SPEC,TECHNOLC	1,200.00	1,200.00		100.50	1,099.50	
04- 6505- 0- 5060- 2200- 4308- 161- 0400	AB602 PROG SPEC,COPIER SU	600.00	600.00			600.00	
04- 3345- 0- 5750- 1110- 4309- 160- 0400	IDEA P-S STAFF,MEETING SU	400.00	400.00			400.00	

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)



Fiscal02a

Account Summary by Object-Balance

Balances through March (09)						Fiscal Year 2023/24	
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA (continued)							
04- 6506- 0- 5050- 2140- 4309- 162- 0400	CATASTROPHIC,MEETING SUF	3,000.00	3,000.00			3,000.00	
04- 9260- 0- 5060- 2200- 4309- 176- 0400	SELPA PD CONS,MEETING SU	5,000.00	6,000.00	3,528.70	1,729.51	741.79	
04- 6503- 0- 5750- 1190- 4400- 155- 0400	AB602 LOW INC,EQUIPMENT	30,000.00	39,443.00		33,341.21	6,101.79	
04- 6505- 0- 5060- 2200- 4400- 161- 0400	SELPA SVCS,EQUIPMENT	15,000.00	3,400.00	416.50	2,184.50	799.00	
04- 6505- 0- 5060- 2200- 4400- 169- 0400	SELPA SVCS,EQUIPMENT	5,000.00	5,000.00			5,000.00	
04- 6505- 0- 5060- 2200- 4405- 161- 0400	AB602 PROG SPEC,TECHNOLC		11,600.00		11,525.39	74.61	
	Total for Object 4000	146,625.00	155,833.00	24,706.36	62,436.51	68,690.13	
04- 6504- 0- 5750- 1180- 5100- 158- 0400	AB602 NPA/NPS,SUBAGREEME	5,580,305.00	8,046,277.00	3,305,647.52	4,691,450.97	49,178.51	
04- 6504- 0- 5750- 3600- 5100- 158- 0400	AB602 NPA/NPS,SUBAGREEME	821,310.00	1,233,900.00	644,704.75	587,295.25	1,900.00	
04- 6508- 0- 5760- 1110- 5100- 150- 0400	SELPA DHH,SUBAGREEMENTS	650,000.00	998,906.00			998,906.00	
04- 6546- 0- 5750- 1180- 5100- 182- 0400	MENTAL HEALTH,SUBAGREEM	106,163.00	106,163.00	18,565.22		87,597.78	
04- 9540- 0- 7110- 1180- 5100- 172- 0400	SELPA BILL-BACK,SUBAGREEI	300,000.00	300,000.00			300,000.00	
04- 6507- 0- 5001- 2200- 5115- 174- 0400	LEGAL POOL,ATTY (SUBAGR)	200,000.00	200,000.00	89,542.50	105,457.50	5,000.00	
04- 6505- 0- 5060- 2200- 5200- 161- 0400	AB602 PROG SPEC,TRAVEL &	35,000.00	45,000.00	12,207.72	28,765.82	4,026.46	
04- 9260- 0- 5060- 2200- 5200- 176- 0400	SELPA PD CONS,TRAVEL & CC	4,500.00	3,606.00			3,606.00	
04- 6505- 0- 5060- 2200- 5202- 161- 0400	AB602 PROG SPEC,MILEAGE	7,000.00	7,000.00		4,459.91	2,540.09	
04- 6505- 0- 5060- 8200- 5202- 169- 0400	SELPA SVCS,MILEAGE	300.00	300.00			300.00	
04- 6505- 0- 5060- 2200- 5300- 161- 0400	AB602 PROG SPEC,DUES & ME	14,000.00	14,000.00		11,295.09	2,704.91	
04- 9260- 0- 5060- 2200- 5300- 176- 0400	SELPA PD CONS,DUES & MEM	1,750.00	4,200.00		4,200.00		
04- 6505- 0- 5060- 2200- 5400- 161- 0400	AB602 PROG SPEC,INSURANC	2,700.00	2,700.00		2,700.00		
04- 6505- 0- 5060- 8200- 5501- 161- 0400	AB602 PROG SPEC,GAS & ELE	9,000.00	9,951.00	2,866.96	7,084.04		
04- 6505- 0- 5060- 8200- 5502- 161- 0400	AB602 PROG SPEC,WATER/SE	700.00	700.00	242.74	457.26		
04- 6505- 0- 5060- 8200- 5505- 161- 0400	AB602 PROG SPEC,GARBAGE	1,300.00	1,379.00	279.34	1,066.49	33.17	
04- 6505- 0- 5060- 2200- 5600- 161- 0400	AB602 PROG SPEC,RENTALS,	2,480.00	2,480.00	662.51	1,327.91	489.58	
04- 6505- 0- 5060- 8700- 5600- 169- 0400	SELPA SVCS,RENTALS, LEASE	15,700.00	15,700.00	1,865.92	9,329.60	4,504.48	
04- 6505- 0- 5060- 2200- 5603- 161- 0400	AB602 PROG SPEC,MAINTENA	1,980.00	1,980.00			1,980.00	
04- 6505- 0- 5060- 2200- 5751- 161- 0400	SELPA SVCS,DUPLICATING		532.00		190.30	341.70	
04- 3345- 0- 5750- 1110- 5800- 160- 0400	IDEA P-S STAFF,OTHER OPER	2,457.00	2,600.00			2,600.00	
04- 3395- 0- 5001- 2200- 5800- 164- 0400	ADR,OTHER OPER	14,211.00	14,102.00			14,102.00	
04- 6505- 0- 5060- 2200- 5800- 161- 0400	SELPA SVCS,OTHER OPER	41,180.00	36,448.00	16,767.02	16,187.93	3,493.05	
04- 6505- 0- 5060- 2200- 5800- 169- 0400	SELPA SVCS,OTHER OPER	6,000.00	6,187.00	578.48	5,607.65	.87	
04- 6505- 0- 5060- 8200- 5800- 169- 0400	SELPA SVCS,OTHER OPER	1,800.00	1,800.00	921.00	856.00	23.00	
04- 6506- 0- 5050- 2140- 5800- 162- 0400	CATASTROPHIC,OTHER OPER	26,500.00	26,500.00	3,150.00	6,300.00	17,050.00	
04- 9260- 0- 5060- 2200- 5800- 176- 0400	SELPA PD CONS,OTHER OPEF	30,000.00	30,000.00	16,957.50	13,042.50		

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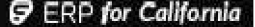


Fiscal02a

Account Summary by Object-Balance

Balances through March (09)						Fiscal Year 2023/24	
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance	
Fund 04 - SELPA (continued)							
04-9260-0-5060-2200-5800-470-0400	SELPA PD CONS,OTHER OPEF		542.00	470.25		71.75	
04-9280-0-4900-4900-5800-476-0400	MAA-MEDI-CL ADM,OTHER OP	50,000.00	50,000.00	10,212.00	20,424.00	19,364.00	
04-9313-0-5060-2200-5800-000-0400	REG LITIG FD,OTHER OPER	125,000.00	125,000.00	30,636.00	61,272.00	33,092.00	
04-9375-0-5001-2200-5800-157-0400	SELPA MEDI-CAL,OTHER OPEI		679.00	678.10		.90	
04-9375-0-5001-3140-5800-157-0400	SELPA MEDI-CAL,OTHER OPEI		152.00		151.35	.65	
04-6506-0-5050-2140-5801-162-0400	CATASTROPHIC,CONSULT EXI	5,000.00	5,000.00			5,000.00	
04-9260-0-5060-2200-5801-176-0400	SELPA PD CONS,CONSULT EX	2,000.00	2,000.00			2,000.00	
04-6505-0-5060-2200-5806-161-0400	SELPA SVCS,SOFTWR SPT	75,325.00	75,325.00		75,324.50	.50	
04-9260-0-5060-2200-5806-176-0400	SELPA PD CONS,SOFTWR SPT	100.00	100.00			100.00	
04-6505-0-5060-2200-5808-161-0400	SELPA SVCS,COPIER USAGE	300.00	504.00		504.12	.12-	
04-6506-0-5050-2140-5809-162-0400	CATASTROPHIC,CATERING	5,000.00	5,000.00			5,000.00	
04-9260-0-5060-2200-5809-176-0400	SELPA PD CONS,CATERING	500.00	500.00			500.00	
04-6505-0-5060-2200-5901-161-0400	AB602 PROG SPEC,TELEPHON	1,800.00	1,800.00	139.27	260.73	1,400.00	
04-6505-0-5060-2200-5903-161-0400	AB602 PROG SPEC,DATA LINE	2,280.00	3,192.00	1,044.90	2,128.56	18.54	
	Total for Object 5000	8,143,641.00	11,382,205.00	4,158,139.70	5,657,139.48	1,566,925.82	
04-3345-0-5750-7210-7310-160-0400	IDEA P-S STAFF,INDIRECT C	143.00	150.00			150.00	
04-3395-0-5001-7210-7310-164-0400	ADR,INDIRECT COSTS	711.00	705.00			705.00	
04-6503-0-5750-7210-7310-155-0400	AB602 LOW INC,INDIRECT CO	4,000.00	4,000.00			4,000.00	
04-6505-0-5060-7210-7310-161-0400	AB602 PROG SPEC,INDIRECT	82,401.00	85,761.00			85,761.00	
04-6505-0-5060-7210-7310-169-0400	SELPA SVCS,INDIRECT COSTS	3,684.00	3,743.00			3,743.00	
04-6506-0-5050-7210-7310-162-0400	CATASTROPHIC,INDIRECT CO	2,375.00	2,375.00			2,375.00	
04-9260-0-5060-7210-7310-176-0400	SELPA PD CONS,INDIRECT CC	3,143.00	3,187.00			3,187.00	
04-9260-0-5060-7210-7310-470-0400	SELPA PD CONS,INDIRECT CC	21.00	21.00			21.00	
04-9280-0-4900-7210-7310-476-0400	MAA-MEDI-CL ADM,INDIRECT	2,500.00	2,500.00			2,500.00	
04-9313-0-5060-7210-7310-000-0400	REG LITIG FD,INDIRECT COS	6,250.00	6,250.00			6,250.00	
	Total for Object 7000	105,228.00	108,692.00	.00	.00	108,692.00	
	Total for Fund 04, and Expense accounts	9,863,670.00	13,177,105.00	4,561,274.44	6,854,342.71	1,761,487.85	

Fund 10 - SP ED PASS-THRU						
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
10-3310-0-5001-9200-7211-812-0400	IDEA BASIC,PASS THRU DIST	810,490.00	912,294.00			912,294.00
10-3310-0-5001-9200-7211-813-0400	IDEA BASIC,PASS THRU DIST	563,098.00	624,248.00			624,248.00
10-3310-0-5001-9200-7211-814-0400	IDEA BASIC,PASS THRU DIST	3,718,661.00	4,229,839.00			4,229,839.00

Selection Grouped by Account Type, Filtered by User Permissions and (Org = 50, Online/Offline = N, Fiscal Year = 2024, Unposted JEs? = Y, Assets and Liabilities? = Y, Restricted? = Y, Fund = 04,10, Object = 1-7, Object Digits = 1, Page Break Level =)  Page 4 of 5

Fiscal02a

Account Summary by Object-Balance

Balances through March (09)						Fiscal Year 2023/24
Account	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 10 - SP ED PASS-THRU (continued)						
10- 3310- 0- 5001- 9200- 7211- 815- 0400	IDEA BASIC,PASS THRU DIST	981,080.00	1,132,605.00			1,132,605.00
10- 3310- 0- 5001- 9200- 7211- 816- 0400	IDEA BASIC,PASS THRU DIST	2,306,475.00	2,612,756.00			2,612,756.00
10- 3315- 0- 5730- 9200- 7211- 812- 0400	IDEA PRESCHOOL,PASS THRL	33,763.00	33,592.00			33,592.00
10- 3315- 0- 5730- 9200- 7211- 813- 0400	IDEA PRESCHOOL,PASS THRL	23,457.00	22,986.00			22,986.00
10- 3315- 0- 5730- 9200- 7211- 814- 0400	IDEA PRESCHOOL,PASS THRL	154,909.00	155,749.00			155,749.00
10- 3315- 0- 5730- 9200- 7211- 815- 0400	IDEA PRESCHOOL,PASS THRL	40,869.00	41,704.00			41,704.00
10- 3315- 0- 5730- 9200- 7211- 816- 0400	IDEA PRESCHOOL,PASS THRL	96,081.00	96,205.00			96,205.00
10- 6502- 0- 5001- 9200- 7221- 812- 0400	AB602 APPRTN,TRNSFRS APP	1,014,300.00	1,048,739.00		615,177.22	433,561.78
10- 6502- 0- 5001- 9200- 7221- 813- 0400	AB602 APPRTN,TRNSFRS APP	704,698.00	717,612.00		420,942.22	296,669.78
10- 6502- 0- 5001- 9200- 7221- 814- 0400	AB602 APPRTN,TRNSFRS APP	4,653,775.00	4,862,465.00		2,852,261.63	2,010,203.37
10- 6502- 0- 5001- 9200- 7221- 815- 0400	AB602 APPRTN,TRNSFRS APP	1,227,787.00	1,302,000.00		763,737.19	538,262.81
10- 6502- 0- 5001- 9200- 7221- 816- 0400	AB602 APPRTN,TRNSFRS APP	2,886,471.00	3,003,527.00		1,761,832.04	1,241,694.96
Total for Fund 10, , Expense accounts and Object 7000		19,215,914.00	20,796,321.00	.00	6,413,950.30	14,382,370.70
Total for Org 050-Solano County Office of Education		29,079,584.00	33,973,426.00	4,561,274.44	13,268,293.01	16,143,858.55

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Activity Reports

Meeting Date: April 25, 2024

Agenda Item: 5.1. Dispute Resolution Report

Type: Information

Pursuant to Ed Code, state level compliance complaints and due process complaints are reported to the COS regularly. Current dispute resolution activity is as follows:

California Department of Education (CDE)

Compliance Complaints:

- 0 new
- 6 ongoing – Benicia USD (1), Travis USD (1), Vacaville USD (4)
- 0 closed

Due Process Updates:

- 0 new
- 3 ongoing – Fairfield-Suisun USD (1), Vacaville USD (2)
- 1 closed – Fairfield-Suisun USD

Office for Civil Rights (OCR) Complaints:

- 0 new
- 1 ongoing – Vacaville USD
- 0 new

Alternative Dispute Resolution

- Independent Child Advocate Cases

DISTRICT	NEW	ACTIVE	INACTIVE	MONITOR
BUSD	3	2	0	2
DUSD	3	1	0	1
FSUSD	8	11	2	5
TUSD	2	4	3	2
VUSD	3	11	0	1
TOTAL	19	29	5	11

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Activity Reports

Meeting Date: April 25, 2024

Agenda Item: 5.2. Nonpublic School Monitoring

Type: Information

<p>Introduction:</p> <ul style="list-style-type: none">• Andrew Ownby will present an update on the monitoring of the nonpublic schools utilized by the Solano County SELPA.	<p>Notes:</p> <p>See attached monitoring log.</p>
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	Date of Visit	Drop In?	Solano SELPA Students Enrolled day of visit	Solano SELPA Students Absent day of visit	Related Services Positions Fully Staffed?	Related Services Logs Received?	Comments:
ABC Richmond	3/20/24	Yes	1	0	Yes	Emailed	Student was observed during OT, classroom, and large motor room time. Student is doing well and making progress.
ANOVA Concord	3/27/24	Yes	5	0	Yes	Emailed	I was able to see all of our students. They were all engaged in the lessons. 4 students were participating in whole group instruction and activities. One student was completing her work independently while staff helped another student. I was able to see a new student that started recently and they are adjusting well.
CCHAT Rancho Cordova	n/a						No visit this month. SELPA will monitor on a bi-monthly basis due to low enrollment.
CEID	3/20/2024	Yes	1	0	Yes	Emailed	Student observed during outside play, snack, and classroom instruction. Student is making progress and using more sign language, as the student has identified this as his preferred, primary mode of communication. Student is happy and enjoys coming to school. SELPA staff was introduced to the student's parent (who works at CEID) and discussed the upcoming kindergarten matriculation next spring.
Cypress Petaluma	3/29/24	No	2	0	Yes	Yes	Visited high school and middle school programs. Interviewed both students and their teachers. Discussed growth of the program to a 3rd campus with the director. No concerns from this visit.
Capitol Elementary	n/a						No visit this month. SELPA will monitor on a bi-monthly basis due to low enrollment.
Capitol Academy	3/20/24	No	3	0	Yes	Yes	Visited high school and middle school programs. Interviewed both students and their teachers. Discussed growth of the program to a 3rd campus with the director. No concerns from this visit.
Land Park Academy Sacramento	3/14/24	Yes	5	1	Yes	Emailed	I had the opportunity to observe all of the students present the day of the visit and get updates from the teacher on progress. It was the first day for one of the students and he appeared to be adjusting well.
Point Quest Lodi	n/a						No visit this month. SELPA will monitor on a bi-monthly basis due to low enrollment.
Point Quest Sacramento	3/14/24	Yes	10	1	Yes	Emailed	I observed several classes and students picking up their McDonalds lunch as a reward for positive behaviors. All eligible students are entered into a drawing and the winners get to choose a special lunch for the day. Excitement was in the air! The site is currently taking students at the middle and high school level with the exception of mod/severe high school level. Elementary is full across all levels.
Sierra Sacramento	3/14/24	Yes	6	1	Yes	Emailed	I had the opportunity to observe in the classrooms and get updates on each of students from the director. Currently the site continues to only have a virtual SLP; however, they are actively seeking someone to provide in person services.
Sierra Solano	3/28/24	Yes	39	7	Yes	Yes	Visited all classrooms. Discussed compulsory student attendance with director Jenelle Droke. Requested that appropriate communication take place for students chronically absent or truant. No additional concerns from this visit.
Spectrum Concord	4/8/24	Yes	3	1	Yes	Emailed	When I arrived, the students were looking at the solar eclipse. I was able to observe them transition back to class for a lesson and then transition to lunch. I was able to speak with the director regarding all of our students. All kiddos present are doing well and making good progress.
Spectrum - Delta	4/8/24	Yes	2	1	Yes-some are telehealth	Yes	Was able to observe the student present. They were doing very well. Observed them transition from a preferred to non-preferred activity seamlessly and utilize their device for making request.

	Date of Visit	Drop In?	Solano SELPA Students Enrolled day of visit	Solano SELPA Students Absent day of visit	Related Services Positions Fully Staffed?	Related Services Logs Received?	Comments:
Spectrum Solano	4/15/2024	Yes	38	3	No - no SLP	Yes	VUSD SLP is providing some service to VUSD students, TUSD has provided speech and language service to their student while Spectrum continues searching for an SLP. SELPA is scheduling an interview to potentially contract a virtual SLP for the interim to help provide make-up minutes for FSUSD, VUSD, and DUSD and continued service through ESY or until Spectrum can find a permanent SLP.
Wellspring	4/8/24	Yes	1	0	Yes	Yes	Was able to observe our student in class. I was able to see them appropriately request a break and use communication tools to express their feelings. Student is making progress on all goals. Staff reports no concerns

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Activity Reports

Meeting Date: April 25, 2024

Agenda Item: 5.3. SELPA Governance and Finance Committee Reports

Type: Information

<p>Introduction:</p> <ul style="list-style-type: none">• Monthly updates are provided to the SELPA Governance and Finance Committee as part of the ongoing monitoring of SELPA member district expenditures and shared-risk pools managed by the SELPA. • These reports are presented to the Council of Superintendents and SELPA Governance and Finance Committee in written form:<ul style="list-style-type: none">○ Nonpublic School Expenditures○ Mental Health as a Related Services (MHRS) Pool Update○ Legal Pool Expenditures Update○ Legal Education Fund Update○ SELPA Funding Allocations○ Vallejo Deaf/Hard of Hearing (DHH) Budget Update○ SCOE Special Education Financial Report	<p>Notes:</p> <p>See attached documents.</p>
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2023-2024 NPS FUND UPDATE - March 2024 Meeting			
<u>Expenditures:</u>	23/24 Budget	3/11/2024	Projected as of 6/30/24
Non-Public School (NPS):	6,493,067	2,982,855	8,910,739
<u>Direct District Contribution:</u>			
BUSD	176,056	203,483	333,841
DUSD	602,223	398,705	654,130
FSUSD	2,513,069	2,543,018	4,172,166
TUSD	964,743	681,335	1,117,823
VUSD	2,236,976	1,604,732	2,632,781
	6,493,067	5,431,272	8,910,739
** Direct District Contribution is charged back to districts based on actual usage.			

2023-2024 MHRS POOL UPDATE - April 2024 Meeting

Revenues & Fund Balance:	22/23 Budget	Projected as of 6/30/24	
22/23 Ending Balance - 6546	300,000.00		300,000.00
22/23 CARE Clinic Development (ending balance)	1,054,229.71		1,054,229.71
<i>Total:</i>	<i>1,354,229.71</i>		<i>1,354,229.71</i>
<hr/>			
<u>Expenditures:</u>	23/24 Budget	4/16/2024	Projected as of 6/30/24
23/24 - CARE Clinic Non-medicare Eligible	106,163.00	18,565.22	18,565.22
<i>Subtotal:</i>	<i>106,163.00</i>	<i>18,565.22</i>	<i>18,565.22</i>
Residential Placements (2 placements)	95,055.00	43,762.59	43,762.59
<i>Subtotal:</i>	<i>95,055.00</i>	<i>43,762.59</i>	<i>43,762.59</i>
TOTAL:	201,218.00	62,327.81	62,327.81
<hr/>			
		<i>23/24 CARE Clinic Ending Balance</i>	1,035,664.49
		<i>Residential Pool Projected Ending Balance</i>	256,237.41

2023-2024 Legal Education Breakdown by District - Fagen Friedman & Fulfrost (FFF)

Solano County SELPA

Date	Month	Monthly Contract	SELPA	BUSD	DUSD	FSUSD	TUSD	VUSD	SCOE	Total hours used by month	Hours Remaining
<i>2023-2024 Annual Cost</i>		\$ 39,680.00									
			215 Hours								
7/31/23	July	\$ 3,305.00	1.60	0.50	-	3.20	3.80	-	-	9.10	205.90
8/31/23	August	\$ 3,305.00	6.80	1.10	-	2.30	3.00	-	-	13.20	192.70
9/30/23	September	\$ 3,305.00	16.00	0.90	-	0.50	0.90	-	-	18.30	174.40
10/31/23	October	\$ 3,305.00	14.50	0.90	3.20	0.40	4.30	-	-	23.30	151.10
11/30/23	November	\$ 3,305.00	10.90	2.50	-	0.50	0.10	-	-	14.00	137.10
12/31/23	December	\$ 3,342.98	3.80	-	-	1.00	0.60	-	-	5.40	131.70
1/31/24	January	\$ 3,305.00	1.20	0.20	-	2.20	3.30	-	-	6.90	124.80
2/29/24	February	\$ 3,305.00	5.80	0.10	-	3.00	1.10	-	-	10.00	114.80
										-	114.80
										-	114.80
										-	114.80
										-	114.80
Total											
		\$ 26,477.98	60.60	6.20	3.20	13.10	17.10	-	-	100.20	
			<i>Usage of hours to Date</i>								
			60.48%	6.19%	3.19%	13.07%	17.07%	0.00%	0.00%		

2023 / 2024 SELPA Allocations

4/17/2024

Revenue:			IDEA		IDEA Preschool	AB602
Revenue			\$ 10,529,704		\$ 350,236	\$ 40,979,075
Deductions :						
SCOE Direct Allocation			(1,017,962)			(25,667,116)
Pooled Allocations						(1,191,651)
SELPA Allocation						(1,687,059)
VCUSD DHH Program						(998,906)
			\$ 9,511,742		\$ 350,236	\$ 11,434,343
DISTRICT	22/23 Annual ADA	% of Total ADA	District Allocation IDEA (3310)	Proportionate Share (transfer from 3310 to 3311)	District Allocation Preschool (3315)	District Allocation AB602 (6500)
BUSD	4,043.00	9.59%	912,294	14,163	33,592	1,096,695
DUSD	2,766.47	6.56%	624,248	3,147	22,986	750,426
FSUSD	18,745.32	44.47%	4,229,839	20,458	155,749	5,084,813
TUSD	5,019.35	11.91%	1,132,605	15,737	41,704	1,361,537
VUSD	11,578.92	27.47%	2,612,757	56,654	96,205	3,140,871
Total:	42,153.06	100%	9,511,742	110,159	350,236	11,434,343

2023-2024 DHH UPDATE - April 2024 Meeting

<u>Expenditures:</u>	23/24 Budget	Projected 6/30/24
DHH Fee for Service	\$ 105,148.00	\$ 105,148.00
DHH Students	6	10
23/24 AB602	\$ 650,000.00	\$ 650,000.00
23/24 Projected DHH Cost	\$ 630,888.00	\$ 998,906.00
Remaining Balance	\$ 19,112.00	\$ (348,906.00)

**Solano County Office of Education
Special Education
Other Funding
Through the Month of Mar - 23-24**

**Solano County Office of Education
Special Education
23-24 Mental Health**

Mental Health - JDF	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Mar	Remaining Budget	% Remaining
Revenue:						
Mental Health Revenue	30,000	26,719	(3,281)	20,678	6,041	22.61%
SCOE Contribution to Indirect	1,383	1,062	-	-	1,062	100.00%
Total Revenue	31,383	27,781	-	20,678	7,103	25.57%
Expenses:						
1000 Certificated Positional	-	-	-	-	-	N/A
10XX Non Positional	22,500	18,582	(3,918)	9,547	9,035	48.62%
Total Certificated	22,500	18,582	(3,918)	9,547	9,035	48.62%
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	6,071	1,599	(4,472)	583	1,016	63.57%
4000 Books & Supplies	-	-	-	-	-	N/A
5000 Services & Operating Exp	-	5,266	5,266	-	5,266	100.00%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,429	1,272	(157)	-	1,272	100.00%
Indirect Cost Over 5%	1,383	1,062	(321)	-	1,062	100.00%
Total Expenditures	31,383	27,781	(3,602)	10,129	17,652	63.54%

**Solano County Office of Education
Special Education
23-24 Infant, Part C**

Infant Program	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Mar	Remaining Budget	% Remaining
Revenue:						
Infant J50	1,142,446	1,277,983	135,537	932,647	345,336	27.02%
Early Start	47,966	47,966	-	-	47,966	100.00%
Infant Discretionary	18,185	-	(18,185)	-	-	N/A
SCOE Contribution to Indirect	63,631	63,703	72	-	63,703	100.00%
Total Revenues	1,272,228	1,389,652	117,424	932,647	457,005	32.89%
Expenses:						
1X00 Certificated Positional	667,995	705,498	37,503	697,186	8,312	1.18%
1XXX Certificated Non-Positional	5,292	5,292	-	917	4,375	82.68%
Total Certificated	675,487	712,990	37,503	698,102	14,888	2.09%
2X00 Classified	209,963	220,453	10,490	215,875	4,578	2.08%
2XXX Classified Non Positional	10,200	10,211	11	1,656	8,555	83.78%
Total Classified	220,163	230,664	10,501	217,531	13,133	5.69%
3000 Employee Benefits	354,725	360,601	5,876	347,850	12,751	3.54%
4000 Books & Supplies	8,075	8,652	577	7,488	1,164	13.46%
5000 Services & Operating Exp	56,260	55,683	(577)	47,734	7,949	14.28%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	65,735	65,809	74	-	65,809	100.00%
Indirect Cost Over 5%	63,631	63,703	72	-	63,703	100.00%
Total Expenditures	1,444,076	1,498,102	54,026	1,318,705	179,397	-
Net Increase/(Decrease)	(171,848)	(108,450)				
Beginning Balance (23-24)	651,387	727,310				
Ending Balance	479,539	618,860				

**Solano County Office of Education
Special Education
23-24 Lottery**

Lottery	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Mar	Remaining Budget	% Remaining
Revenue:						
Lottery Unrestricted	44,117	44,117	-	-	44,117	100.00%
Lottery Restricted	17,492	17,492	-	-	17,492	100.00%
Total Revenues	61,609	61,609	-	-	61,609	100.00%
Expenses:						
1X00 Certificated Positional	-	-	-	-	-	N/A
1XXX Certificated Non-Positional	-	-	-	-	-	N/A
Total Certificated	-	-	-	-	-	-
2X00 Classified	-	-	-	-	-	N/A
2XXX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	-	-	-	-	-	N/A
3000 Employee Benefits	-	-	-	-	-	N/A
4000 Books & Supplies	4,348	4,869	521	4,866	3	0.06%
5000 Services & Operating Exp	55,160	61,485	6,325	61,467	18	0.03%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	2,101	2,101	-	-	2,101	100.00%
Total Expenditures	61,609	68,455	6,846	66,333	2,122	-
Net Increase/(Decrease)	-	(6,846)				
Beginning Balance (23-24)	6,846	6,846				
Ending Balance	6,846	-				

**Solano County Office of Education
Special Education
AB 602 Funded Programs
Through the Month of Mar - 23-24**

**Solano County Office of Education
Special Education
23-24 Summary of SCOE AB 602 Funded Programs**

Combined Special Ed 3-22 Programs and Services	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Mar	Remaining Budget	% Remaining
Revenue:						
AB602 Extensive Needs 3-22	14,067,325	12,449,746	(1,617,579)	8,640,072	3,809,674	30.60%
AB602 DHH Regional	120,440	120,440	-	83,585	36,855	30.60%
AB602 DHH Classes	607,612	526,850	(80,762)	365,632	161,218	30.60%
AB602 Related Services	4,528,083	4,561,599	33,516	3,165,731	1,395,868	30.60%
AB602 Regionalized Related Service	329,805	443,098	113,293	307,508	135,590	30.60%
AB602 Juvenile Detention Facility	112,400	112,400	-	78,005	34,395	30.60%
AB602 Physical Therapy	293,074	299,881	6,807	208,116	91,765	30.60%
AB602 Approved Additional Allocation	500,000	-	-	-	202,659	
Property Tax	5,608,377	7,153,102	1,544,725	-	7,153,102	100.00%
SE Transfer from Districts, LCFF	1,798,161	1,798,161	-	1,312,658	485,503	27.00%
IDEA, Part B 3-22	497,962	497,962	-	-	497,962	100.00%
IDEA, Part B Related Services	520,000	520,000	-	-	520,000	100.00%
Impact Aid	60,000	113,241	53,241	113,241	-	-
DHH Classes FFS	403,806	469,199	65,393	171,241	297,958	63.50%
Tuition out of County	-	15,369	15,369	-	15,369	100.00%
Physical Therapy FFS	93,643	93,643	-	51,516	42,127	44.99%
Other Local	7,700	7,700	-	6,300	1,400	18.18%
Deferred Maintenance	(112,009)	(112,009)	-	-	(112,009)	100.00%
Routine Maintenance	(320,139)	(320,139)	-	-	(320,139)	100.00%
SE Transfer from SELPA (Low Incidence)	700,000	700,000	-	-	700,000	100.00%
Vallejo Portion of JDF	6,195	6,195	-	-	6,195	100.00%
SCOE Contribution to Indirect	1,292,516	1,273,261	(24,955)	-	1,273,261	100.00%
Total Revenues	31,114,951	30,729,699	109,048	14,503,605	16,226,094	52.80%
Expenses:						
1X00 Positional Certificated	7,408,665	7,476,065	67,400	7,453,000	23,065	0.31%
1XXX Non Positional Certificated *	516,383	537,236	20,853	260,728	276,509	51.47%
Total Certificated	7,925,048	8,013,301	88,253	7,713,728	299,573	3.74%
2X00 Positional	8,398,869	7,760,976	(637,893)	7,494,257	266,719	3.44%
2XXX Non Positional *	629,353	775,171	145,818	444,212	330,959	42.69%
Total Classified	9,028,222	8,536,147	(492,075)	7,938,470	597,678	7.00%
3000 Employee Benefits	8,191,082	8,041,666	(149,416)	7,563,475	478,192	5.95%
4000 Books & Supplies	271,190	292,132	20,942	257,380	34,752	11.90%
5000 Services & Operating Exp	1,567,318	2,035,788	468,470	1,783,241	252,547	12.41%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	1,311,532	1,291,641	(19,891)	-	1,291,641	100.00%
Indirect Cost Over 5%	1,292,525	1,273,261	(19,264)	-	1,273,261	100.00%
Total Expenditures	29,586,917	29,483,936	(102,981)	25,256,294	4,227,644	14.34%
Net Increase/(Decrease)	1,528,034	1,245,763				
Beginning Balance**	-	-				
Ending Balance	1,528,034	1,245,763				
Components Ending Fund Balance:						
Reserve RS 6500	1,528,034	1,245,763				
Usage						
Total Components Ending Fund Bal	1,528,034	1,245,763				

*Non-Positional includes ESY

**Solano County Office of Education
Special Education
23-24 Summary AB 602 Revenue**

	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Mar	Remaining Budget	% Remaining
Part B, SCOE Operated Regionalized Programs						
SCOE Operated Programs						
AB602 Extensive Needs 3-22	14,067,325	12,449,746	(1,617,579)	8,640,072	3,809,674	30.60%
AB602 DHH Regional	120,440	120,440	-	83,585	36,855	30.60%
AB602 DHH Classes	607,612	526,850	(80,762)	365,632	161,218	30.60%
AB602 Related Services	4,528,083	4,561,599	33,516	3,165,731	1,395,868	30.60%
AB602 Regionalized Related Services	329,805	443,098	113,293	307,508	135,590	30.60%
AB602 Juvenile Detention Facility	112,400	112,400	-	78,005	34,395	30.60%
AB602 Physical Therapy	293,074	299,881	6,807	208,116	91,765	30.60%
AB602 Approved Additional Allocation	500,000	-	-	-	-	N/A
<i>Total SCOE Operated Programs</i>	20,558,739	18,514,014	(1,544,725)	12,848,649	5,665,365	30.60%
Total AB602 Revenue	20,558,739	18,514,014	(1,544,725)	12,848,649	5,665,365	30.60%
Total Property Tax	5,608,377	7,153,102	1,544,725	-	7,153,102	100.00%
Total AB602 & Property Tax	26,167,116	25,667,116	-	12,848,649	12,818,467	49.94%

**Solano County Office of Education
Special Education
23-24 Extensive Needs 3-22, Part B**

	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Mar	Remaining Budget	% Remaining
Extensive Needs 3-22						
Revenue:						
AB602	14,067,325	12,449,746	(1,617,579)	8,640,072	3,809,674	30.60%
Property Tax	5,608,377	7,153,102	1,544,725	-	7,153,102	100.00%
Other Local	7,700	7,700	-	6,300	1,400	18.18%
LCFF Transfer from Districts	1,798,161	1,798,161	-	1,312,658	485,503	27.00%
Impact Aid	60,000	113,241	53,241	113,241	-	-
Deferred Maintenance	(112,009)	(112,009)	-	-	(112,009)	100.00%
IDEA	497,962	497,962	-	-	497,962	100.00%
Routine Maintenance	(320,139)	(320,139)	-	-	(320,139)	100.00%
SCOE Contribution to Indirect	955,408	929,295	(26,113)	-	929,295	100.00%
Total Revenues	22,562,785	22,517,059	(45,726)	10,072,270	12,444,789	55.27%
Expenses:						
1X00 Certificated Positional	5,110,209	5,060,964	(49,245)	5,056,051	4,913	0.10%
1XXX Certificated Non Positional	436,151	463,321	27,170	221,018	242,303	52.30%
Total Certificated	5,546,360	5,524,285	(22,075)	5,277,069	247,216	4.48%
2X00 Classified Positional	6,292,970	5,784,965	(508,005)	5,549,629	235,336	4.07%
2XXX Classified Non-Positional	556,253	660,727	104,474	361,450	299,277	45.30%
Total Classified	6,849,223	6,445,692	(403,531)	5,911,079	534,613	8.29%
3000 Employee Benefits	6,258,498	6,127,613	(130,885)	5,729,858	397,755	6.49%
4000 Books & Supplies	204,461	208,615	4,154	188,967	19,648	9.42%
5000 Services & Operating Exp	981,282	1,453,052	471,770	1,193,101	259,951	17.89%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	963,279	936,303	(26,976)	-	936,303	100.00%
Indirect Cost Over 5%	955,408	929,295	(26,113)	-	929,295	100.00%
Total Expenditures	21,758,511	21,624,855	(133,656)	18,300,074	3,324,781	15.37%
Net Increase/(Decrease)	804,274	892,204				
Total Program	22,562,785	22,517,059				
Component Ending Fund Balance:						
Reserve	804,274	892,204				
Usage	-	-				
Ending Fund Balance	804,274	892,204				

LCFF Transfer from Districts ADA	246.02	246.02
LCFF Transfer from Districts \$ per ADA	7,309	7,309

**Solano County Office of Education
Special Education
23-24 DHH Regional**

DHH Programs: Itinerant & Audiology	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Mar	Remaining Budget	% Remaining
Revenue:						
AB602	120,440	120,440	-	83,585	36,855	30.60%
SE Transfer from SELPA (Low Incidence)	500,000	500,000	-	-	500,000	100.00%
SCOE Contribution to Indirect	27,702	27,702	-	-	27,702	100.00%
Total Revenues	648,142	648,142	-	83,585	564,557	87.10%
Expenses:						
1X00 Certificated Positional	307,424	329,088	21,664	329,087	1	-
1XXX Certificated Non Positional	1,216	1,216	-	738	479	39.35%
Total Certificated	308,640	330,304	21,664	329,824	480	0.15%
2X00 Classified Positional	85,928	50,345	(35,583)	46,847	3,498	6.95%
2XXX Classified Non Positional	1,000	1,000	-	36	964	96.39%
Total Classified	86,928	51,345	(35,583)	46,884	4,462	8.69%
3000 Employee Benefits	155,791	146,077	(9,714)	136,318	9,759	6.68%
4000 Books & Supplies	8,700	29,083	20,383	24,121	4,962	17.06%
5000 Services & Operating Exp	12,300	13,682	1,382	6,715	6,967	50.92%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	28,618	28,618	-	-	28,618	100.00%
Indirect Cost Over 5%	27,702	27,702	-	-	27,702	100.00%
Total Expenditures	628,679	626,811	(1,868)	543,862	82,949	13.23%
Net Increase/(Decrease)	19,463	21,331				
Total Program	648,142	648,142				
Component Ending Fund Balance:						
Reserve	19,463	19,463				
Unappropriated	-	1,868				
Ending Fund Balance	19,463	21,331				

**Solano County Office of Education
Special Education
23-24 DHH Classes**

DHH Classes Multi-SELPA	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Mar	Remaining Budget	% Remaining
Revenue:						
AB602	607,612	526,850	(80,762)	365,632	161,218	30.60%
Local Revenue	403,806	469,199	65,393	171,241	297,958	63.50%
SE Transfer from SELPA (Low Incidence)	200,000	200,000	-	-	200,000	100.00%
Tuition Out of County	-	15,369	-	-	15,369	100.00%
SCOE Contribution to Indirect	54,069	54,069	-	-	54,069	100.00%
Total Revenues	1,265,487	1,280,856	15,369	536,872	743,984	58.08%
Expenses:						
1X00 Certificated Positional	268,117	293,815	25,698	293,814	1	-
1XXX Certificated Non Positional	15,016	15,016	-	2,641	12,375	82.41%
Total Certificated	283,133	308,831	25,698	296,456	12,375	4.01%
2X00 Classified Positional	369,836	359,330	(10,506)	341,219	18,111	5.04%
2XXX Classified Non Positional	14,900	14,900	-	3,727	11,173	74.99%
Total Classified	384,736	374,230	(10,506)	344,946	29,284	7.83%
3000 Employee Benefits	325,131	324,366	(765)	306,868	17,498	5.39%
4000 Books & Supplies	8,250	7,895	(355)	2,619	5,276	66.83%
5000 Services & Operating Exp	115,883	101,811	(14,072)	34,418	67,393	66.19%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	55,857	55,857	-	-	55,857	100.00%
Indirect Cost Over 5%	54,069	54,069	-	-	54,069	100.00%
Total Expenditures	1,227,059	1,227,059	-	985,306	241,753	19.70%
Net Increase/(Decrease)	38,428	53,797				
Total Program	1,265,487	1,280,856				

	Adopted	Revised
No. of SCOE Students	6	6
No. of Students Out of SELPA	3	4
Rev per MOU for Out of SELPA students	134,602	119,605

Local Revenue= # of Students out of SELPA X Rev per MOU for Out of SELPA students

**Solano County Office of Education
Special Education
23-24 Related Services**

Related Services*	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Mar	Remaining Budget	% Remaining
Revenue:						
AB602	4,528,083	4,561,599	33,516	3,165,731	1,395,868	30.60%
IDEA Related Services	520,000	520,000	-	-	520,000	100.00%
SCOE Contribution to Indirect	218,033	218,458	425	-	218,458	100.00%
Total Revenue	5,266,116	5,300,057	33,941	3,165,731	2,134,326	40.27%
Expenses:						
1X00 Certificated Positional	1,526,673	1,507,698	(18,975)	1,507,697	1	-
1XXX Non Positional	52,800	45,734	(7,066)	29,864	15,870	34.70%
Total Certificated	1,579,473	1,553,432	(26,041)	1,537,561	15,871	1.02%
2X00 Classified Positional	1,339,664	1,294,024	(45,640)	1,293,976	48	-
2XXX Classified Non Positional	54,500	48,590	(5,910)	31,744	16,846	34.67%
Total Classified	1,394,164	1,342,614	(51,550)	1,325,720	16,894	1.26%
3000 Employee Benefits	1,236,329	1,184,641	(51,688)	1,163,267	21,374	1.80%
4000 Books & Supplies	33,604	31,464	(2,140)	28,107	3,357	10.67%
5000 Services & Operating Exp	443,242	454,342	11,100	540,871	(86,529)	(19.05%)
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	225,241	225,680	439	-	225,680	100.00%
Indirect Cost Over 5%	218,033	218,458	425	-	218,458	100.00%
Total Expenditures	5,130,086	5,010,631	(119,455)	4,595,526	415,105	8.28%
Net Increase/(Decrease)	136,030	289,426				
Total Program	5,266,116	5,300,057				
Component Ending Fund Balance:						
Reserve	136,030	136,030				
Unappropriated	-	153,396				
Ending Fund Balance	136,030	289,426				

*OT, Behavior, Speech, Vision, O&M, Psych & AdPE

**Solano County Office of Education
Special Education
23-24 Regionalized Related Services**

Regionalized Related Services*	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Mar	Remaining Budget	% Remaining
Revenue:						
AB602	329,805	443,098	113,293	307,508	135,590	30.60%
SCOE Contribution to Indirect	14,725	20,425	5,700	-	20,425	100.00%
Total Revenue	344,530	463,523	118,993	307,508	156,015	33.66%
Expenses:						
1X00 Certificated Positional	151,303	236,394	85,091	218,245	18,149	7.68%
1XXX Non Positional	2,300	2,484	184	183	2,301	92.63%
Total Certificated	153,603	238,878	85,275	218,428	20,450	8.56%
2X00 Classified Positional	47,185	49,779	2,594	49,778	1	-
2XXX Classified Non Positional	2,700	2,700	-	-	2,700	100.00%
Total Classified	49,885	52,479	2,594	49,778	2,701	5.15%
3000 Employee Benefits	84,822	114,525	29,703	99,491	15,034	13.13%
4000 Books & Supplies	14,600	13,500	(1,100)	13,212	288	2.13%
5000 Services & Operating Exp	1,326	2,616	1,290	1,915	701	26.81%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	15,212	21,100	5,888	-	21,100	100.00%
Indirect Cost Over 5%	14,725	20,425	5,700	-	20,425	100.00%
Total Expenditures	334,173	463,523	129,350	382,824	80,699	17.41%
Net Increase/(Decrease)	10,357	-				
Total Program	344,530	463,523				
Component Ending Fund Balance:						
Reserve	10,357	10,357				
Usage	-	(10,357)				
Ending Fund Balance	10,357	-				

* Assistive Tech and Preschool Assessments

**Solano County Office of Education
Special Education
23-24 Juvenile Detention Facility**

Juvenile Detention Facility	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Mar	Remaining Budget	% Remaining
Revenue:						
AB602	112,400	112,400	-	78,005	34,395	30.60%
Vallejo portion of Juvenile Detention Facility	6,195	6,195	-	-	6,195	100.00%
SCOE Contribution to Indirect	5,307	5,307	-	-	5,307	100.00%
Total Revenues	123,902	123,902	-	78,005	45,897	37.04%
Expenses:						
1X00 Certificated Positional	44,939	48,106	3,167	48,106	-	-
1XXX Certificated Non Positional	8,900	9,465	565	6,284	3,181	33.60%
Total Certificated	53,839	57,571	3,732	54,390	3,181	5.52%
2X00 Classified Positional	17,354	18,316	962	18,315	1	-
2XXX Classified Non Positional	-	-	-	-	-	N/A
Total Classified	17,354	18,316	962	18,315	1	-
3000 Employee Benefits	30,815	32,132	1,317	30,283	1,850	5.76%
4000 Books & Supplies	1,000	1,000	-	308	692	69.18%
5000 Services & Operating Exp	2,635	2,635	-	2,160	475	18.01%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	5,483	5,483	-	-	5,483	100.00%
Indirect Cost Over 5%	5,307	5,307	-	-	5,307	100.00%
Total Expenditures	116,433	122,444	6,011	105,457	16,987	13.87%
Net Increase/(Decrease)	7,469	1,458				
Total Program	123,902	123,902				
Component Ending Fund Balance:						
Reserve	7,469	7,469				
Usage	-	(6,011)				
Ending Fund Balance	7,469	1,458				

**Solano County Office of Education
Special Education
23-24 Physical Therapists**

Physical Therapists	Adopted Budget 23-24	Revised Budget 23-24	Revised Inc (Dec) Adopted	Actuals & Encum thru Mar	Remaining Budget	% Remaining
Revenue:						
AB602	293,074	299,881	6,807	208,116	91,765	30.60%
FFS Districts	93,643	93,643	-	51,516	42,127	44.99%
SCOE Contribution to Indirect	17,272	18,005	733	-	18,005	100.00%
Total Revenue	403,989	411,529	7,540	259,632	151,897	36.91%
Expenses:						
2000 Classified Positional	245,932	204,217	(41,715)	194,493	9,724	4.76%
20XX Classified Non Positional	-	47,254	47,254	47,255	(1)	-
Total Classified	245,932	251,471	5,539	241,748	9,723	3.87%
3000 Employee Benefits	99,696	112,312	12,616	97,390	14,922	13.29%
4000 Books & Supplies	575	575	-	46	529	91.91%
5000 Services & Operating Exp	10,650	7,650	(3,000)	4,061	3,589	46.92%
6000 Capital Outlay	-	-	-	-	-	N/A
5% Indirect Costs	17,842	18,600	758	-	18,600	100.00%
Indirect Cost Over 5%	17,281	18,005	724	-	18,005	100.00%
Total Expenditures	391,976	408,613	15,155	343,245	65,368	16.00%
Net Increase/(Decrease)	12,013	2,916				
Total Program	403,989	411,529				

**Council of Superintendents
Solano County SELPA**

Subject: Information

Meeting Date: April 25, 2024

Agenda Item: 6.1. SCOE Special Education 2024-25 Proposed Budget Presentation

Type: Information/Discussion

<p>Introduction:</p> <ul style="list-style-type: none">Michelle Henson, Deputy Superintendent, Administrative Services and Operations, Siobhan Dill, Executive Director, Specialized Services, and Becky Lentz, Director, Internal Business Services, will present the Solano County Office of Education Special Education budget proposal for fiscal year 2024-25, based upon assumptions approved by the COS on February 15, 2024.	<p>Notes:</p> <p>See attached documents.</p>
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Solano County Office of Education

24/25 Special Education Budget

SOLANO COUNTY OFFICE OF EDUCATION

Special Education

Proposed Budget Assumptions

2024-2025

1. Funding is based on total program cost, utilizing all funding sources:
 - Property taxes, which is based on the 2023-24 P-1 certification less Redevelopment
 - Impact Aid
 - Lottery, LCFF, fee for service, etc.
 - IDEA Sources
 - Balance - AB602

2. SCOE will maintain its required maintenance of effort (MOE) to remain eligible for federal and state funding.

3. Step and Column increases for Certificated and Classified salaries are included.

4. Negotiations have been settled for 2023/2024.

5. Staffing, class sizes and the number of classes are based on projected enrollment as presented to Governance and Finance and approved by the Council of Superintendents.

6. Mandatory and non-mandatory benefits are calculated on the following percentages. The rates will be updated to reflect any changes known by the completion of the final budget.

	2024/2025	2025/2026	2026/2027
PERS	27.80%	28.50%	28.90%
STRS	19.10%	19.10%	19.10%
Unemployment	.05%	.05%	.05%
Worker's Compensation	3.20%	3.20%	3.20%
Social Security	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Other Post-Employment Benefits	1.40%	1.40%	1.40%

7. Health benefits based on the current caps, to be adjusted as appropriate.

Medical	Employee only	\$1,022
	Employee + one	\$1,097
	Family	\$1,197
Dental	Composite	\$103.80
Vision	Composite – non-management	\$ 24.71
Vision	Composite – management	\$ 27.58
Employee Assistance Program	Composite	\$ 29.04
Cash in lieu of medical	Only eligible employees hired prior to July 1, 2004	\$150.00

8. Supplies, Services, and Capital Outlay expenditures are based on program priorities.
9. Budget includes Larsen lease payment to State.
 - o Increase from \$46,920 in 23/24 to \$60,996 in 24/25. Increases annually thereafter until amount reaches \$70,380/year in 25/26.
10. The County Superintendent of Schools has determined to cap the indirect cost rate at 5% for Special Education versus 9.04% approved by the State.
11. Reserve for economic uncertainties shall be budgeted at 3% of budgeted program costs excluding infant and fee-based programs.

Solano County Office of Education (SCOE) Special Education Program Overview: Budget

Class Type	Description
Extensive Needs: PreK to 12 th *	SCOE extensive needs classrooms provide specialized instruction for children from preschool through twelfth grade who have developmental delays in cognitive, motor, language, social, and/or adaptive skills. Supports including related services, administration, books/supplies, equipment, and other operating expenses are distributed per classroom.
Extensive Needs: Adult Transition Regional Program*	SCOE Adult Program serves 18–22-year-old students, typically with intellectual disabilities and/or autism, who have received a Certificate of Completion from high school and have significant needs for support as they transition to adulthood. Program components offer significant support in independent and daily living skills, vocational training, work experience, community integration, functional academics, social skill development, self-advocacy, and recreational activities. Supports including related services, administration, books/supplies, equipment, and other operating expenses are distributed per classroom.
Deaf/Hard of Hearing (DHH) Services	Regionalized service includes itinerant DHH teachers, interpreters, DHH paraeducators, captioning, assistive technology, and audiology. These services are provided to district enrolled students and is accessible to SCOE enrolled students.
Deaf/Hard of Hearing (DHH) Program Multi-SELPA Program	Regionalized program includes classroom DHH teachers, interpreters, DHH paraeducators, captioning, supplies, and operating expenses. These services are provided to students in LEA’s within Solano County and surrounding counties per the Multi-SELPA Agreement. Outside LEA’s are billed for actual costs.
Related Services	Per Council of Superintendents (COS) decision 2019-2020, all related services (except transportation) are provided per student need for students enrolled in the SCOE programs. SCOE related service providers are a combination of internal staff and contract with districts for related service (outside) providers.
Regionalized Related Services	Regionalized services provided to students across the county includes assistive technology, physical therapy, and Initial assessments for students turning 3 currently served by Me Too staff. Staff support assessment, equipment trials, and equipment management. These services are provided to district enrolled students and is accessible to SCOE enrolled students.
Juvenile Detention Facility (JDF) and Mental Health	SCOE provides educational services to youth who are incarcerated. These services include related services per the student’s individualized education program (IEP). Mental health services are provided to the incarcerated youth.

Solano County Office of Education (SCOE) Special Education Program Overview: Budget

Class Type	Description
Structured Classroom Intensive Learning (SCIL): Preschool	Regionalized service , preschool program, provided at the request of the districts for students requiring more intense services than district SCIL programs while continuing to need the structure of the SELPA SCIL model. Analyzed in 2019-2020, identified by SELPA as a SCIL Regionalized Program, notably different programming than the moderate to severe preschool model. February 2022, Governance and Finance recommendation that districts utilizing the program will be charged full program cost based on use.
Infant Services: Me Too*	SCOE Me Too Program operates as part of California’s Interagency Early Start Program (Part C of the Individuals with Disabilities Education Act) serving students age 0 to 3 rd birthday. Special education services provided through this program are based on the Individualized Family Service Plan (IFSP). The Me Too Program collaborates with other agencies to provide early intervention services. SCOE serves infants with solely low incidence disability such as a visual impairment, a hearing impairment, an orthopedic impairment, or a combination of these disabilities. An average of 73 infants are served by SCOE within the Solano SELPA boundaries. Infants are also served through regional center vendors across Solano County. Budget includes related services, administration, books/supplies, equipment, and other operating expenses for infants.

*Student numbers per program are provided monthly to SEC

Summary of Changes in AB602 funds

**Solano County Office of Education
Summary of Changes - Changes in AB602
2024/2025 Budget**

Comparison from 23/24 adopted budget to 24/25 proposed budget

Description	Amount	FTE	Notes
Revenue item changes:			
Property tax	(335,623)		Increase in property tax estimate
Local Control Funding Formula (LCFF)	(333,728)		Increase in ADA (LCFF and AB602 offset)
DHH Multi-SELPA	(168,964)		Increase in out of SELPA students
Additional allocation in 23/24	500,000		Decrease in 24/25
Total Revenue changes:	(338,315)		
Expense changes:			
Step & Column	264,033		
Salary settlement 23/24	1,000,000		
PERS rate increase	90,000		
Decrease - Teacher	(351,000)	(3.00)	
Increase - Paraeducator	138,000	2.23	
Increase - Health Assistant/Para	72,840	1.00	
Decrease - administration	(175,000)	(1.00)	
Decrease in vacancy assumptions	(601,000)		23/24 budget factor
Indirect on changes	21,894		
Total Expense changes:	459,767	(0.77)	
Reserve on changes:	13,793		
Grand total changes impacting AB602:	135,245	(0.77)	
Total change in AB602:	130,287		

Overview – Class & Enrollment Extensive Needs 3-22

Solano County Office of Education - 2024/25 Budget

Enrollment estimated as of March 2024

Overview of SCOE School Age (3-22) Class/Program by Type and Program Location

Related Services and Regionalized Services are not included

SCOE Class Type	# of Classes by Type by Program Location						Para-educator Staffing Ratio (average):		Enrollment per Class (average):	
	Benicia Area	Dixon Area	Fairfield-Suisun Area	Travis Area	Vacaville Area	Total Classes	Paras	Para: Student Ratio	Projected Enrollment 24/25	Per Class
Extensive Needs Pre K (AM/PM) [^]	0	1	1	0	0	2	6	1:2	14	7.00
Extensive Needs Elementary	1	2	6	2	5	16	63	1:2.24	131	8.19
Extensive Needs Secondary	1.5	1	4	*	3	9.5	31	1:2.74	83	8.74
Extensive Needs Adult Transition	0.5	2	7	*	4	13.5	51	1:3.27	167	12.37
Totals	3	6	18	2	12	41	151		395	

* Travis students attend secondary and adult program located outside the district

Benicia has a secondary/adult blended classroom, total programs is (3)

Staffing ratio is the typical configuration of para-educators per class; actual staffing may vary dependent on student needs and class sizes; 1 Teacher per class

Staffing for Preschool is based on seats available as referrals occur year round; positions are not filled unless needed

[^]Full enrollment is 12 per PreK Program, used for staffing ratio

Projected ESN Enrollment by Type/District						Enrollment Current-Projected		
Extensive Needs Program	Benicia USD	Dixon USD	Fairfield-Suisun USD	Travis USD	Vacaville USD	Projected Enrollment 24/25	Current Enrollment 23/ 24	Percent change
Extensive Needs Pre K (AM/PM)	0	5	4	1	4	14	18	-22%
Extensive Needs Elementary	7	16	49	19	40	131	114	15%
Extensive Needs Secondary	10	10	29	8	26	83	63	32%
Extensive Needs Adult Transition	5	18	84	11	49	167	145	15%
Totals	22	49	166	39	119	395	340	16%
% of Projected Enrollment	5.57%	12.41%	42.03%	9.87%	30.13%			

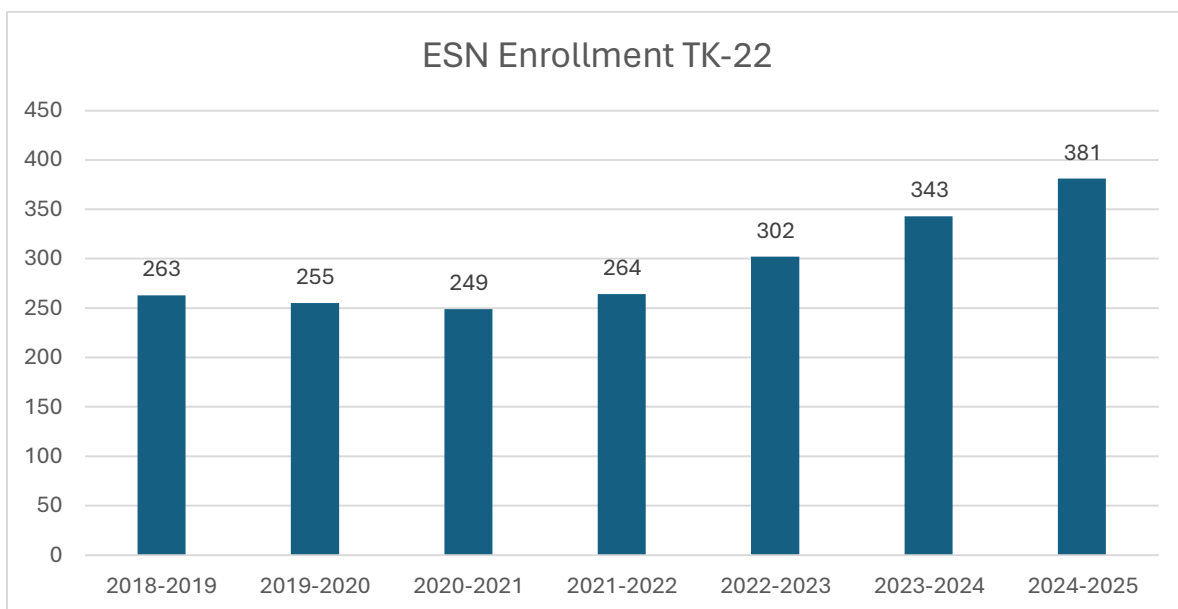
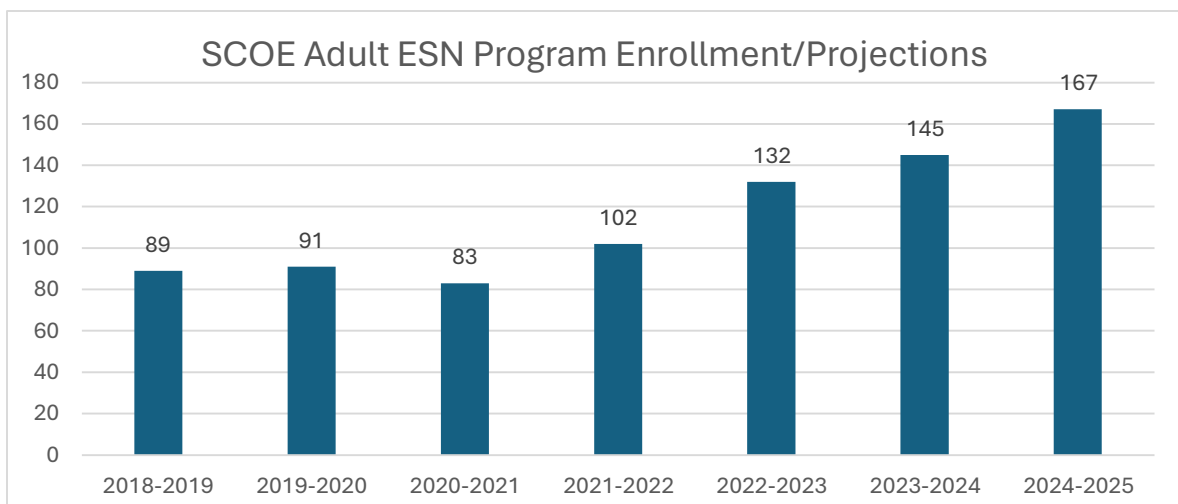
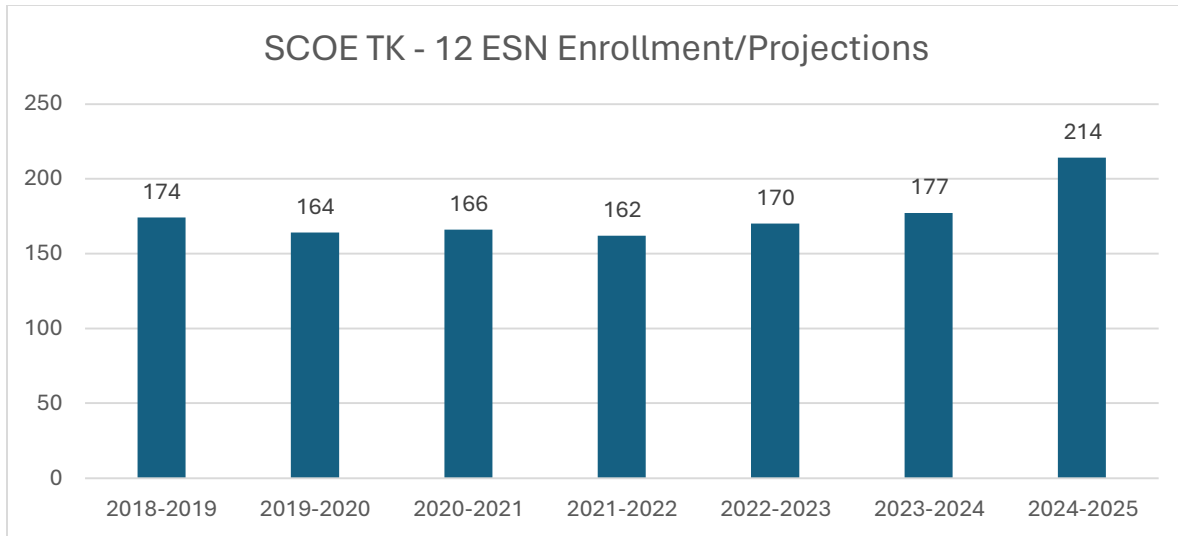
Regional Programs

District	Home Hospital Student Count	Deaf & Hard of Hearing Itinerant*	Deaf & Hard of Hearing class	Juvenile Detention Facility	Me Too Teacher - PS Assess.
Benicia	1	7	0		
Dixon	1	11	0		
Fairfield-Suisun	4	27	6		
Travis	2	16	1		
Vacaville	1	23	0		
Outside SELPA	0	0	5		
Total Students	9	84	12		
Teacher FTE	1.5	2.5	2	0.5	0.8
Caseload Factor	5	24			

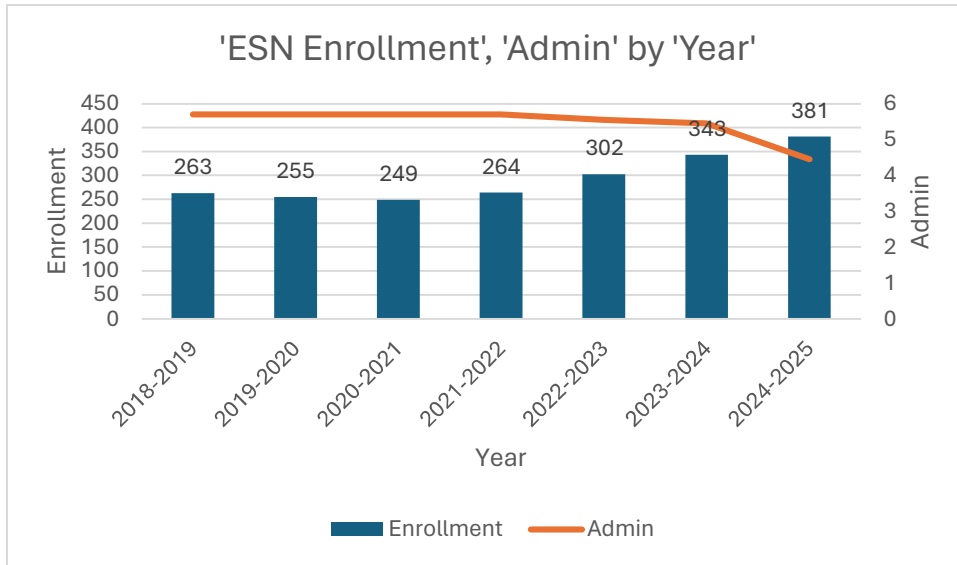
Agreement is to seek additional service contract with existing teacher prior to hiring for Home Hospital

*DHH Itinerant excludes infant age students

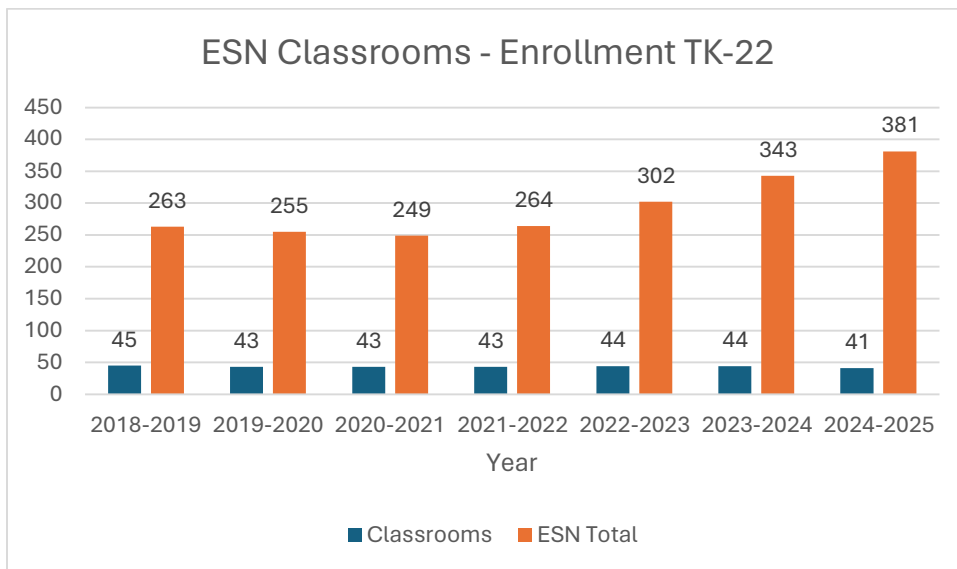
DHH classes at GVMS and RHS



*Preschool not included in total enrollment



*ESN enrollment does not include additional services supported by administrators, such as AT, DHH and SCIL



FTE Summary

(Full Time
Equivalency)

**Solano County Office of Education
Special Education
24-25 FTE Summary for SCOE Operated Programs**

	Revised FTE by Category 23-24	Proposed FTE by Category 24-25	Revised - Proposed
Teachers	52.30	49.30	(3.00)
Pupil Support	17.30	17.02	(0.28)
<i>Audiologist</i>	0.25	0.25	-
<i>Psychologist</i>	5.00	4.72	(0.28)
<i>School Nurse</i>	2.65	2.65	-
<i>Speech & Language Pathologist</i>	9.40	9.40	-
Supervisor & Admin	5.45	4.39	(1.06)
<i>Executive Director, Specialized Services</i>	0.75	0.75	-
<i>Director, Special Education</i>	1.00	0.75	(0.25)
<i>Program Administrator, Special Education</i>	3.70	2.89	(0.81)
Other Certificated	2.00	2.00	-
<i>Assistive Technology Specialist</i>	2.00	2.00	-
Total Certificated	77.05	72.71	(4.34)
Instructional	134.28	136.51	2.23
<i>Interpreter - DHH</i>	6.36	5.50	(0.86)
<i>Paraeducator - DHH</i>	0.85	1.71	0.86
<i>Interpreter 1</i>	1.14	2.00	0.86
<i>Paraeducator - Special Education</i>	125.93	127.30	1.37
Support (Custodial & Grounds)	3.84	4.04	0.20
Supervisor & Admin	-	-	-
Clerical, Tech & Office	7.55	7.49	(0.06)
Other Classified	31.19	32.50	1.31
<i>Behavior Assistant</i>	5.71	5.59	(0.13)
<i>Behavior Analyst</i>	3.00	2.94	(0.06)
<i>Health Assistant/Paraeducator</i>	13.00	14.00	1.00
<i>Occupational Therapist</i>	5.63	5.43	(0.20)
<i>Physical Therapist</i>	2.00	2.00	-
<i>College and Career Development Specialist</i>	1.50	1.50	-
<i>Interpreter/Translator II</i>	0.86	0.86	(0.00)
<i>Campus Monitor</i>	0.35	0.19	(0.16)
Total Classified	176.86	180.54	3.68
Total FTE	253.91	253.25	(0.66)

Budget Summary Page – 3-22

**Solano County Office of Education
Special Education
24-25 Summary of SCOE AB 602 Funded Programs**

Combined Special Ed 3-22 Programs and Services	Adopted Budget 23-24	Revised Budget 23-24	Proposed Budget 24-25	Proposed Inc (Dec) Adopted	Proposed Inc (Dec) Revised
Revenue:					
AB602 Extensive Needs 3-22	14,067,325	12,456,553	19,826,574	5,759,249	7,370,021
AB602 DHH Regional	120,440	120,440	-	(120,440)	(120,440)
AB602 DHH Classes	607,612	526,850	601,878	(5,734)	75,028
AB602 Related Services	4,528,083	4,561,599	-	(4,528,083)	(4,561,599)
AB602 Regionalized Related Services	329,805	443,098	-	(329,805)	(443,098)
AB602 Juvenile Detention Facility	112,400	112,400	-	(112,400)	(112,400)
AB602 Physical Therapy	293,074	293,074	-	(293,074)	(293,074)
AB602 Approved Additional Allocation	500,000	-	-	(500,000)	-
Property Tax	5,608,377	7,153,102	5,944,000	335,623	(1,209,102)
SE Transfer from Districts LCFF	1,798,161	1,798,161	2,131,889	333,728	333,728
IDEA, Part B	1,017,962	1,017,962	1,017,962	-	-
Impact Aid	60,000	113,241	60,000	-	(53,241)
Other Local	7,700	7,700	7,700	-	-
DHH Classes FFS	403,806	469,199	572,770	168,964	103,571
DHH Tuition out of County	-	15,369	-	-	(15,369)
Physical Therapy FFS	93,643	93,643	-	(93,643)	(93,643)
Deferred Maintenance	(112,009)	(112,009)	(112,009)	-	-
Routine Maintenance	(320,139)	(320,139)	(329,000)	(8,861)	(8,861)
SE Transfer from SELPA (Low Incidence)	700,000	700,000	700,000	-	-
Vallejo portion of JDF	6,195	6,195	6,195	-	-
SCOE Contribution to Indirect	1,292,516	1,272,528	1,127,213	(165,303)	(145,315)
Total Revenues	31,114,951	30,728,966	31,555,172	440,221	826,206
Expenses:					
1000 Certificated Positional	7,408,665	7,105,346	7,544,409	135,744	439,063
1000 Certificated Non-Positional	516,383	545,991	506,480	(9,903)	(39,511)
Total 1000 Certificated	7,925,048	7,651,337	8,050,889	125,841	399,552
2000 Classified Positional	8,398,869	7,712,518	8,682,453	283,584	969,935
2000 Classified Non-Positional	629,353	752,796	611,941	(17,412)	(140,855)
Total 2000 Classified	9,028,222	8,465,314	9,294,394	266,172	829,080
3000 Employee Benefits	8,191,082	7,930,137	8,867,652	676,570	937,515
4000 Books & Supplies	271,190	292,132	255,875	(15,315)	(36,257)
5000 Services & Operating Exp	1,567,318	2,097,765	1,707,493	140,175	(390,272)
6000 Capital Outlay	-	-	-	-	-
5% Indirect Costs	1,311,532	1,290,883	1,395,066	83,534	104,183
Indirect Cost over 5%	1,292,525	1,272,528	1,127,213	(165,312)	(145,315)
Total Expenditures	29,586,917	29,000,096	30,698,582	1,111,665	1,698,486
Net Increase/(Decrease)	1,528,034	1,728,870	856,590	(671,444)	(872,280)
Beginning Balance	-	-	-		
SCOE Retention of Fund Balance	-	-	-		
Beginning Balance Returned to Districts	-	-	-		
Ending Balance	1,528,034	1,728,870	856,590	(671,444)	(872,280)

Revenue & Contribution to Indirect

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8097	PROPERTY TAXES TRANSFERS	5,944,000	18.84%
8699	ALL OTHER LOCAL REVENUE	586,665	1.86%
8710	TUITION (LCFF Transfer)	2,131,889	6.76%
8980	CONTRIBUTIONS FR UNRESTRICTED (Impact Aid)	60,000	.19%
8982	DEF MAINT TRNSFR-CONTR UNRES	112,009-	-.35%
8984	CONTR SE IND >5% OR OTH CONTR	1,127,213	3.57%
8990	CONTRIBUTIONS FR RESTRICTED (IDEA & Low Inc)	1,717,962	5.44%
8991	RMA CONTRIBUTION FR RESTR	329,000-	-1.04%
8992	AB602 DISTRIBUTION	20,428,452	64.74%
Total Revenue		31,555,172	100.00%

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7311	IND COSTS-SE >5% OR OTH CONTR	1,127,213	3.57%
Total 7000		1,127,213	3.57%
Total Expenditure		1,127,213	3.57%

Starting Balance	0
+ Revenues	31,555,172
- Expenditures	1,127,213
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	30,427,959

Starting Balance	0
+ Total Revenues	31,555,172
= Total Sources	31,555,172

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000			%
6000			%
7000	OTHER OUTGO	1,127,213	3.57%
- Total Expenditures		1,127,213	3.57%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		30,427,959	96.43%

Centralized

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Fund 01 GENERAL FUND

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	82,347	.00%
1102	CERT ESY & INTERSESSIO	190,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	342,786	.00%
1202	CERT PUPIL SUPP ESY	4,500	.00%
1204	PUPIL SUPP-CELL STIPEND	1,590	.00%
1206	CERT PUPIL SUPP-ADDT'L	54,000	.00%
1300	CERT SUPERVISORS & ADMIN SAL	234,058	.00%
1302	CERT SUPERVISOR/ADMIN ESY	7,000	.00%
1304	CERT SUPV/ADM CELL STIPEND	1,872	.00%
Total 1000		918,153	.00%
2000 CLASSIFIED SALARIES			
2102	CLASS INSTRUCTIONAL ESY	246,500	.00%
2107	CLASS INSTRUCTION SHORT TERM	80,000	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	7,500	.00%
2200	CLASS SUPPORT SALARIES	224,836	.00%
2201	CLASS SUPPORT SUBSTITUTE	3,000	.00%
2204	CLASS SUPP CELL STIPEND	210	.00%
2208	CLASS SUPP-ADDT'L HOUR	1,000	.00%
2400	CLERICAL TECH & OFFICE SALARY	213,379	.00%
2408	CLER/TECH-ADDT'L HOURS	1,000	.00%
2900	OTHER CLASSIFIED SALARIES	62,673	.00%
2901	OTHER CLASSIFIED-SUBSTITUTE	35,000	.00%
2902	OTHER CLASSIFIED - ESY	12,000	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	300	.00%
2907	OTHER CLASSIFIED-SHORT TERM	9,000	.00%
2908	OTHER CLASS ADD'L HOURS	27,500	.00%
2930	BEHAVIOR ANALYST	39,382	.00%
2934	BEHAVIOR ANALYST CELL	114	.00%
Total 2000		963,394	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Fund 01 GENERAL FUND

Expenditure	Description	Amount	Percentage of Sources
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	169,550	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	7,506	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	244,462	.00%
3301	FICA/SSI - CERT	11,842	.00%
3302	FICA/SSI - CLASSIFIED	58,362	.00%
3311	MEDICARE-CERTIFICATED	13,200	.00%
3312	MEDICARE-CLASSIFIED	13,653	.00%
3401	MEDICAL-CERTIFICATED	56,136	.00%
3402	MEDICAL-CLASSIFIED	34,071-	.00%
3411	DENTAL CERTIFICATED	6,602	.00%
3412	DENTAL CLASSIFIED	10,393	.00%
3421	VISION CERTIFICATED	1,614	.00%
3422	VISION CLASSIFIED	2,477	.00%
3491	CALPERS MEDICAL ADMIN FEE	204	.00%
3492	CALPERS MEDICAL ADMIN FEE	323	.00%
3501	ST. UNEMPLOYMENT INSURANCE	456	.00%
3502	ST. UNEMPLOYMENT INSURANCE	473	.00%
3601	WORKERS COMP. INS. CERT	29,399	.00%
3602	WORKERS COMP. INS. CLASS	30,848	.00%
3701	RETIREE BENEFITS CERTI	12,854	.00%
3702	RETIREE BENEFITS CLASS	13,487	.00%
3902	OTHER BENEFITS CLASSIFIED	1,150	.00%
3911	OTHER BENEFITS EE AST PROG EAP	154	.00%
3912	OTHER BENEFITS EE AST PROG EAP	235	.00%
Total 3000		651,309	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	3,000	.00%
4300	MATERIALS & SUPPLIES	61,700	.00%
4302	MEDICAL SUPPLIES	20,000	.00%
4303	SOFTWARE PURCHASES	1,000	.00%
4305	TECHNOLOGY SUPPLIES	1,150	.00%
4307	SOFTWARE DOWNLOADS	400	.00%
4308	COPIER SUPPLIES	2,000	.00%
4309	MEETING SUPPLIES/FOOD	2,750	.00%
4400	EQUIPMENT \$500 - \$49,999	20,750	.00%
4405	TECHNOLOGY EQUIPMENT	47,500	.00%
Total 4000		160,250	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Fund 01 GENERAL FUND

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5105	1:1 HEALTH & NURSE	100,000	.00%
5111	OUTSIDE SUBAGRMTS FOR SERVICE	175,000	.00%
5200	TRAVEL & CONFERENCES	34,500	.00%
5300	DUES & MEMBERSHIPS	7,000	.00%
5400	INSURANCE	199,387	.00%
5501	GAS & ELECTRIC UTILITY	147,500	.00%
5502	WATER/SEWER SERVICES	12,000	.00%
5505	GARBAGE SERVICES	16,900	.00%
5600	RENTALS, LEASES & REPAIRS	75,996	.00%
5601	REPAIRS	10,000	.00%
5710	TRANSFERS OF DIRECT COSTS	3,884	.00%
5717	MEDIA PRODUCTION SERVICES	1,500	.00%
5731	STUDENT SUPPORT	4,000	.00%
5751	DUPLICATING SERVICES	5,000	.00%
5800	PROF/CONSULT SVCS OTHER OPER	183,667	.00%
5802	SUB REIMB TO DISTRICTS	4,000	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	10,900	.00%
5808	COPIER USAGE	7,500	.00%
5811	OUTSIDE PROF SVCS OTHER OPER	117,500	.00%
5813	SP ED FLEET TRANSP	29,000	.00%
5822	PROF/CONSULT SVCS ESY	10,000	.00%
5902	FAX LINES	1,975	.00%
5903	DATA LINE - MI-FI	22,500	.00%
5905	POSTAGE	500	.00%
5906	FED-X/UPS/LETTER MAIL	150	.00%
5909	E-RATE CREDIT OFFSET	9,800-	.00%
5911	VOIP (ZOOM PHONES)	21,000	.00%
5913	DATA LINE	35,100	.00%
Total 5000		1,226,659	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	182,238	.00%
Total 7000		182,238	.00%
Total Expenditure		4,102,003	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	4,102,003
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	4,102,003-

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT		Fiscal Year 2024/25	
Fund 01 GENERAL FUND			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	918,153	.00%
2000	CLASSIFIED SALARIES	963,394	.00%
3000	EMPLOYEE BENEFITS	651,309	.00%
4000	BOOKS AND SUPPLIES	160,250	.00%
5000	SERVICES & OPERATING	1,226,659	.00%
6000			.00%
7000	OTHER OUTGO	182,238	.00%
	- Total Expenditures	4,102,003	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	4,102,003-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 101 SE CENTRALIZED SUPPORT

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1300	CERT SUPERVISORS & ADMIN SAL	234,058	.00%
1304	CERT SUPV/ADM CELL STIPEND	1,872	.00%
Total 1000		235,930	.00%
2000 CLASSIFIED SALARIES			
2107	CLASS INSTRUCTION SHORT TERM	80,000	.00%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	7,500	.00%
2200	CLASS SUPPORT SALARIES	34,811	.00%
2201	CLASS SUPPORT SUBSTITUTE	3,000	.00%
2208	CLASS SUPP-ADDT'L HOUR	1,000	.00%
2400	CLERICAL TECH & OFFICE SALARY	213,379	.00%
2408	CLER/TECH-ADDT'L HOURS	1,000	.00%
2900	OTHER CLASSIFIED SALARIES	6,136	.00%
Total 2000		346,826	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	44,705	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	96,224	.00%
3302	FICA/SSI - CLASSIFIED	20,190	.00%
3311	MEDICARE-CERTIFICATED	3,307	.00%
3312	MEDICARE-CLASSIFIED	4,723	.00%
3401	MEDICAL-CERTIFICATED	6,464	.00%
3402	MEDICAL-CLASSIFIED	70,188	.00%
3411	DENTAL CERTIFICATED	1,495	.00%
3412	DENTAL CLASSIFIED	4,383	.00%
3421	VISION CERTIFICATED	397	.00%
3422	VISION CLASSIFIED	1,044	.00%
3491	CALPERS MEDICAL ADMIN FEE	46	.00%
3492	CALPERS MEDICAL ADMIN FEE	211	.00%
3501	ST. UNEMPLOYMENT INSURANCE	114	.00%
3502	ST. UNEMPLOYMENT INSURANCE	163	.00%
3601	WORKERS COMP. INS. CERT	7,555	.00%
3602	WORKERS COMP. INS. CLASS	11,106	.00%
3701	RETIREE BENEFITS CERTI	3,303	.00%
3702	RETIREE BENEFITS CLASS	4,855	.00%
3911	OTHER BENEFITS EE AST PROG EAP	35	.00%
3912	OTHER BENEFITS EE AST PROG EAP	96	.00%
Total 3000		140,228	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	17,000	.00%
4308	COPIER SUPPLIES	2,000	.00%
4309	MEETING SUPPLIES/FOOD	2,000	.00%
Total 4000		21,000	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 101 SE CENTRALIZED SUPPORT

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5105	1:1 HEALTH & NURSE	100,000	.00%
5200	TRAVEL & CONFERENCES	3,000	.00%
5300	DUES & MEMBERSHIPS	7,000	.00%
5400	INSURANCE	199,387	.00%
5600	RENTALS, LEASES & REPAIRS	15,000	.00%
5710	TRANSFERS OF DIRECT COSTS	3,884	.00%
5717	MEDIA PRODUCTION SERVICES	1,500	.00%
5731	STUDENT SUPPORT	4,000	.00%
5751	DUPLICATING SERVICES	5,000	.00%
5800	PROF/CONSULT SVCS OTHER OPER	37,667	.00%
5802	SUB REIMB TO DISTRICTS	4,000	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	10,000	.00%
5808	COPIER USAGE	7,500	.00%
5822	PROF/CONSULT SVCS ESY	10,000	.00%
5902	FAX LINES	1,035	.00%
5903	DATA LINE - MI-FI	22,500	.00%
5905	POSTAGE	500	.00%
5906	FED-X/UPS/LETTER MAIL	150	.00%
5909	E-RATE CREDIT OFFSET	4,000-	.00%
5911	VOIP (ZOOM PHONES)	21,000	.00%
5913	DATA LINE	11,000	.00%
Total 5000		460,123	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	179,924	.00%
Total 7000		179,924	.00%
Total Expenditure		1,384,031	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	1,384,031
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	1,384,031-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	235,930	.00%
2000	CLASSIFIED SALARIES	346,826	.00%
3000	EMPLOYEE BENEFITS	140,228	.00%
4000	BOOKS AND SUPPLIES	21,000	.00%
5000	SERVICES & OPERATING	460,123	.00%
6000			.00%
7000	OTHER OUTGO	179,924	.00%
- Total Expenditures		1,384,031	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		1,384,031-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 102 ESY

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1102	CERT ESY & INTERSESSIO	190,000	.00%
1200	CERT PUPIL SUPPORT SALARIES	51,475	.00%
1302	CERT SUPERVISOR/ADMIN ESY	7,000	.00%
Total 1000		248,475	.00%
2000 CLASSIFIED SALARIES			
2102	CLASS INSTRUCTIONAL ESY	246,500	.00%
2900	OTHER CLASSIFIED SALARIES	15,551	.00%
2902	OTHER CLASSIFIED - ESY	12,000	.00%
2930	BEHAVIOR ANALYST	39,382	.00%
2934	BEHAVIOR ANALYST CELL	114	.00%
Total 2000		313,547	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	47,459	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	71,751	.00%
3301	FICA/SSI - CERT	9,920	.00%
3302	FICA/SSI - CLASSIFIED	19,425	.00%
3311	MEDICARE-CERTIFICATED	3,604	.00%
3312	MEDICARE-CLASSIFIED	4,545	.00%
3401	MEDICAL-CERTIFICATED	4,906	.00%
3402	MEDICAL-CLASSIFIED	4,415	.00%
3411	DENTAL CERTIFICATED	560	.00%
3412	DENTAL CLASSIFIED	672	.00%
3421	VISION CERTIFICATED	134	.00%
3422	VISION CLASSIFIED	161	.00%
3491	CALPERS MEDICAL ADMIN FEE	15	.00%
3492	CALPERS MEDICAL ADMIN FEE	15	.00%
3501	ST. UNEMPLOYMENT INSURANCE	125	.00%
3502	ST. UNEMPLOYMENT INSURANCE	158	.00%
3601	WORKERS COMP. INS. CERT	7,956	.00%
3602	WORKERS COMP. INS. CLASS	10,040	.00%
3701	RETIREE BENEFITS CERTI	3,478	.00%
3702	RETIREE BENEFITS CLASS	4,390	.00%
3902	OTHER BENEFITS CLASSIFIED	1,150	.00%
3911	OTHER BENEFITS EE AST PROG EAP	13	.00%
3912	OTHER BENEFITS EE AST PROG EAP	15	.00%
Total 3000		194,907	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	2,314	.00%
Total 7000		2,314	.00%
Total Expenditure		759,243	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	759,243
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	759,243-

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 102 ESY	
Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	248,475	.00%
2000	CLASSIFIED SALARIES	313,547	.00%
3000	EMPLOYEE BENEFITS	194,907	.00%
4000			.00%
5000			.00%
6000			.00%
7000	OTHER OUTGO	2,314	.00%
	- Total Expenditures	759,243	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	759,243-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 108 SPEC ED FLEET TRANSPOR

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5601	REPAIRS	10,000	.00%
5813	SP ED FLEET TRANSP	29,000	.00%
	Total 5000	39,000	.00%
	Total Expenditure	39,000	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	39,000
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	39,000-

	Starting Balance	0
	+ Total Revenues	0
	= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000			.00%
3000			.00%
4000			.00%
5000	SERVICES & OPERATING	39,000	.00%
6000			.00%
7000			.00%
	- Total Expenditures	39,000	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	39,000-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 118 GOLDEN HILLS

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2200	CLASS SUPPORT SALARIES	44,444	.00%
Total 2000		44,444	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	12,290	.00%
3302	FICA/SSI - CLASSIFIED	2,756	.00%
3312	MEDICARE-CLASSIFIED	644	.00%
3402	MEDICAL-CLASSIFIED	9,627	.00%
3412	DENTAL CLASSIFIED	978	.00%
3422	VISION CLASSIFIED	233	.00%
3492	CALPERS MEDICAL ADMIN FEE	31	.00%
3502	ST. UNEMPLOYMENT INSURANCE	22	.00%
3602	WORKERS COMP. INS. CLASS	1,423	.00%
3702	RETIREE BENEFITS CLASS	622	.00%
3912	OTHER BENEFITS EE AST PROG EAP	23	.00%
Total 3000		28,649	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	9,200	.00%
4309	MEETING SUPPLIES/FOOD	750	.00%
Total 4000		9,950	.00%
5000 SERVICES & OPERATING			
5501	GAS & ELECTRIC UTILITY	58,000	.00%
5502	WATER/SEWER SERVICES	4,500	.00%
5505	GARBAGE SERVICES	5,700	.00%
5800	PROF/CONSULT SVCS OTHER OPER	5,000	.00%
5902	FAX LINES	400	.00%
Total 5000		73,600	.00%
Total Expenditure		156,643	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	156,643
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	156,643-

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT		Fiscal Year 2024/25	
School 118 GOLDEN HILLS			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	44,444	.00%
3000	EMPLOYEE BENEFITS	28,649	.00%
4000	BOOKS AND SUPPLIES	9,950	.00%
5000	SERVICES & OPERATING	73,600	.00%
6000			.00%
7000			.00%
	- Total Expenditures	156,643	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	156,643-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 121 HEALTH SVCS SCHOOL NURSE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1200	CERT PUPIL SUPPORT SALARIES	291,311	.00%
1202	CERT PUPIL SUPP ESY	4,500	.00%
1204	PUPIL SUPP-CELL STIPEND	1,590	.00%
1206	CERT PUPIL SUPP-ADDT'L	4,000	.00%
Total 1000		301,401	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	57,264	.00%
3301	FICA/SSI - CERT	248	.00%
3311	MEDICARE-CERTIFICATED	4,370	.00%
3401	MEDICAL-CERTIFICATED	32,500	.00%
3411	DENTAL CERTIFICATED	3,301	.00%
3421	VISION CERTIFICATED	786	.00%
3491	CALPERS MEDICAL ADMIN FEE	98	.00%
3501	ST. UNEMPLOYMENT INSURANCE	151	.00%
3601	WORKERS COMP. INS. CERT	9,651	.00%
3701	RETIREE BENEFITS CERTI	4,220	.00%
3911	OTHER BENEFITS EE AST PROG EAP	77	.00%
Total 3000		112,666	.00%
4000 BOOKS AND SUPPLIES			
4302	MEDICAL SUPPLIES	20,000	.00%
4307	SOFTWARE DOWNLOADS	400	.00%
Total 4000		20,400	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	3,000	.00%
Total 5000		3,000	.00%
Total Expenditure		437,467	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	437,467
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	437,467-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	301,401	.00%
2000			.00%
3000	EMPLOYEE BENEFITS	112,666	.00%
4000	BOOKS AND SUPPLIES	20,400	.00%
5000	SERVICES & OPERATING	3,000	.00%
6000			.00%
7000			.00%
- Total Expenditures		437,467	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		437,467-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 122 HEALTH AST NURSING

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2901	OTHER CLASSIFIED-SUBSTITUTE	1,500	.00%
2907	OTHER CLASSIFIED-SHORT TERM	9,000	.00%
2908	OTHER CLASS ADD'L HOURS	2,500	.00%
Total 2000		13,000	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	1,084	.00%
3302	FICA/SSI - CLASSIFIED	806	.00%
3312	MEDICARE-CLASSIFIED	189	.00%
3502	ST. UNEMPLOYMENT INSURANCE	7	.00%
3602	WORKERS COMP. INS. CLASS	416	.00%
3702	RETIREE BENEFITS CLASS	182	.00%
Total 3000		2,684	.00%
Total Expenditure		15,684	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	15,684
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	15,684-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	13,000	.00%
3000	EMPLOYEE BENEFITS	2,684	.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
- Total Expenditures		15,684	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		15,684-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 123 ITINERANT

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2900	OTHER CLASSIFIED SALARIES	40,986	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	300	.00%
Total 2000		41,286	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	11,394	.00%
3302	FICA/SSI - CLASSIFIED	2,519	.00%
3312	MEDICARE-CLASSIFIED	589	.00%
3402	MEDICAL-CLASSIFIED	12,264	.00%
3412	DENTAL CLASSIFIED	1,246	.00%
3422	VISION CLASSIFIED	297	.00%
3492	CALPERS MEDICAL ADMIN FEE	41	.00%
3502	ST. UNEMPLOYMENT INSURANCE	20	.00%
3602	WORKERS COMP. INS. CLASS	1,322	.00%
3702	RETIREE BENEFITS CLASS	578	.00%
3912	OTHER BENEFITS EE AST PROG EAP	29	.00%
Total 3000		30,299	.00%
Total Expenditure		71,585	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	71,585
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	71,585-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	41,286	.00%
3000	EMPLOYEE BENEFITS	30,299	.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
- Total Expenditures		71,585	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		71,585-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 126 LARSEN

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2200	CLASS SUPPORT SALARIES	104,497	.00%
Total 2000		104,497	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	28,900	.00%
3302	FICA/SSI - CLASSIFIED	6,479	.00%
3312	MEDICARE-CLASSIFIED	1,515	.00%
3402	MEDICAL-CLASSIFIED	9,811	.00%
3412	DENTAL CLASSIFIED	2,242	.00%
3422	VISION CLASSIFIED	534	.00%
3492	CALPERS MEDICAL ADMIN FEE	25	.00%
3502	ST. UNEMPLOYMENT INSURANCE	52	.00%
3602	WORKERS COMP. INS. CLASS	3,346	.00%
3702	RETIREE BENEFITS CLASS	1,463	.00%
3912	OTHER BENEFITS EE AST PROG EAP	52	.00%
Total 3000		54,419	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	7,500	.00%
Total 4000		7,500	.00%
5000 SERVICES & OPERATING			
5501	GAS & ELECTRIC UTILITY	68,500	.00%
5502	WATER/SEWER SERVICES	7,500	.00%
5505	GARBAGE SERVICES	8,200	.00%
5600	RENTALS, LEASES & REPAIRS	60,996	.00%
5800	PROF/CONSULT SVCS OTHER OPER	3,500	.00%
5902	FAX LINES	360	.00%
5909	E-RATE CREDIT OFFSET	3,500-	.00%
5913	DATA LINE	15,000	.00%
Total 5000		160,556	.00%
Total Expenditure		326,972	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	326,972
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	326,972-

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT		Fiscal Year 2024/25	
School 126 LARSEN			
	Starting Balance		0
	+ Total Revenues		0
	= Total Sources		0
Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	104,497	.00%
3000	EMPLOYEE BENEFITS	54,419	.00%
4000	BOOKS AND SUPPLIES	7,500	.00%
5000	SERVICES & OPERATING	160,556	.00%
6000			.00%
7000			.00%
	- Total Expenditures	326,972	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	326,972-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 138 INSTRUCTIONAL SUPPORT

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	82,347	.00%
Total 1000		82,347	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	15,728	.00%
3311	MEDICARE-CERTIFICATED	1,194	.00%
3401	MEDICAL-CERTIFICATED	12,266	.00%
3411	DENTAL CERTIFICATED	1,246	.00%
3421	VISION CERTIFICATED	297	.00%
3491	CALPERS MEDICAL ADMIN FEE	45	.00%
3501	ST. UNEMPLOYMENT INSURANCE	41	.00%
3601	WORKERS COMP. INS. CERT	2,637	.00%
3701	RETIREE BENEFITS CERTI	1,153	.00%
3911	OTHER BENEFITS EE AST PROG EAP	29	.00%
Total 3000		34,636	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	1,000	.00%
Total 5000		1,000	.00%
Total Expenditure		117,983	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	117,983
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	117,983-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	82,347	.00%
2000			.00%
3000	EMPLOYEE BENEFITS	34,636	.00%
4000			.00%
5000	SERVICES & OPERATING	1,000	.00%
6000			.00%
7000			.00%
- Total Expenditures		117,983	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		117,983-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 140 T.C. PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2200	CLASS SUPPORT SALARIES	41,084	.00%
2204	CLASS SUPP CELL STIPEND	210	.00%
Total 2000		41,294	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	11,421	.00%
3302	FICA/SSI - CLASSIFIED	2,560	.00%
3312	MEDICARE-CLASSIFIED	599	.00%
3412	DENTAL CLASSIFIED	872	.00%
3422	VISION CLASSIFIED	208	.00%
3502	ST. UNEMPLOYMENT INSURANCE	21	.00%
3602	WORKERS COMP. INS. CLASS	1,322	.00%
3702	RETIREE BENEFITS CLASS	578	.00%
3912	OTHER BENEFITS EE AST PROG EAP	20	.00%
Total 3000		17,601	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,000	.00%
Total 4000		2,000	.00%
5000 SERVICES & OPERATING			
5501	GAS & ELECTRIC UTILITY	21,000	.00%
5505	GARBAGE SERVICES	3,000	.00%
5800	PROF/CONSULT SVCS OTHER OPER	2,000	.00%
5902	FAX LINES	180	.00%
5909	E-RATE CREDIT OFFSET	2,300-	.00%
5913	DATA LINE	9,100	.00%
Total 5000		32,980	.00%
Total Expenditure		93,875	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	93,875
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	93,875-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	41,294	.00%
3000	EMPLOYEE BENEFITS	17,601	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	32,980	.00%
6000			.00%
7000			.00%
- Total Expenditures		93,875	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		93,875-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 147 FIXED ASSETS & NON-CON

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4400	EQUIPMENT \$500 - \$49,999	20,000	.00%
4405	TECHNOLOGY EQUIPMENT	44,000	.00%
	Total 4000	64,000	.00%
	Total Expenditure	64,000	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	64,000
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	64,000-

	Starting Balance	0
	+ Total Revenues	0
	= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000			.00%
3000			.00%
4000	BOOKS AND SUPPLIES	64,000	.00%
5000			.00%
6000			.00%
7000			.00%
	- Total Expenditures	64,000	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	64,000-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 702 VISION, O&M, APE

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5111	OUTSIDE SUBAGRMTS FOR SERVICE	175,000	.00%
5800	PROF/CONSULT SVCS OTHER OPER	85,000	.00%
5811	OUTSIDE PROF SVCS OTHER OPER	117,500	.00%
Total 5000		377,500	.00%
Total Expenditure		377,500	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	377,500
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	377,500-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000			.00%
3000			.00%
4000			.00%
5000	SERVICES & OPERATING	377,500	.00%
6000			.00%
7000			.00%
- Total Expenditures		377,500	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		377,500-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 703 SPEECH SERVICES

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1206	CERT PUPIL SUPP-ADDT'L	12,500	.00%
Total 1000		12,500	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	478	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	2,780	.00%
3301	FICA/SSI - CERT	620	.00%
3311	MEDICARE-CERTIFICATED	181	.00%
3501	ST. UNEMPLOYMENT INSURANCE	6	.00%
3601	WORKERS COMP. INS. CERT	400	.00%
3701	RETIREE BENEFITS CERTI	175	.00%
Total 3000		4,640	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	4,500	.00%
Total 4000		4,500	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	13,000	.00%
5800	PROF/CONSULT SVCS OTHER OPER	500	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	300	.00%
Total 5000		13,800	.00%
Total Expenditure		35,440	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	35,440
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	35,440-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	12,500	.00%
2000			.00%
3000	EMPLOYEE BENEFITS	4,640	.00%
4000	BOOKS AND SUPPLIES	4,500	.00%
5000	SERVICES & OPERATING	13,800	.00%
6000			.00%
7000			.00%
- Total Expenditures		35,440	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		35,440-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 704 OCCUPATIONAL THERAPIST

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2901	OTHER CLASSIFIED-SUBSTITUTE	33,500	.00%
2908	OTHER CLASS ADD'L HOURS	20,000	.00%
Total 2000		53,500	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	10,981	.00%
3302	FICA/SSI - CLASSIFIED	3,317	.00%
3312	MEDICARE-CLASSIFIED	776	.00%
3502	ST. UNEMPLOYMENT INSURANCE	27	.00%
3602	WORKERS COMP. INS. CLASS	1,713	.00%
3702	RETIREE BENEFITS CLASS	749	.00%
Total 3000		17,563	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	500	.00%
4300	MATERIALS & SUPPLIES	16,000	.00%
4305	TECHNOLOGY SUPPLIES	1,050	.00%
4405	TECHNOLOGY EQUIPMENT	500	.00%
Total 4000		18,050	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,000	.00%
Total 5000		2,000	.00%
Total Expenditure		91,113	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	91,113
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	91,113-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	53,500	.00%
3000	EMPLOYEE BENEFITS	17,563	.00%
4000	BOOKS AND SUPPLIES	18,050	.00%
5000	SERVICES & OPERATING	2,000	.00%
6000			.00%
7000			.00%
- Total Expenditures		91,113	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		91,113-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 705 BEHAVIOR SPECIALISTS

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2908	OTHER CLASS ADD'L HOURS	5,000	.00%
Total 2000		5,000	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	417	.00%
3302	FICA/SSI - CLASSIFIED	310	.00%
3312	MEDICARE-CLASSIFIED	73	.00%
3502	ST. UNEMPLOYMENT INSURANCE	3	.00%
3602	WORKERS COMP. INS. CLASS	160	.00%
3702	RETIREE BENEFITS CLASS	70	.00%
Total 3000		1,033	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	1,500	.00%
4300	MATERIALS & SUPPLIES	2,500	.00%
4305	TECHNOLOGY SUPPLIES	100	.00%
4400	EQUIPMENT \$500 - \$49,999	400	.00%
4405	TECHNOLOGY EQUIPMENT	3,000	.00%
Total 4000		7,500	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	11,000	.00%
5800	PROF/CONSULT SVCS OTHER OPER	50,000	.00%
Total 5000		61,000	.00%
Total Expenditure		74,533	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	74,533
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	74,533-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	5,000	.00%
3000	EMPLOYEE BENEFITS	1,033	.00%
4000	BOOKS AND SUPPLIES	7,500	.00%
5000	SERVICES & OPERATING	61,000	.00%
6000			.00%
7000			.00%
- Total Expenditures		74,533	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		74,533-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 707 PSYCHOLOGISTS

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1206	CERT PUPIL SUPP-ADDT'L	37,500	.00%
Total 1000		37,500	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	3,916	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	4,726	.00%
3301	FICA/SSI - CERT	1,054	.00%
3311	MEDICARE-CERTIFICATED	544	.00%
3501	ST. UNEMPLOYMENT INSURANCE	19	.00%
3601	WORKERS COMP. INS. CERT	1,200	.00%
3701	RETIREE BENEFITS CERTI	525	.00%
Total 3000		11,984	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	1,000	.00%
4300	MATERIALS & SUPPLIES	3,000	.00%
4303	SOFTWARE PURCHASES	1,000	.00%
4400	EQUIPMENT \$500 - \$49,999	350	.00%
Total 4000		5,350	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	1,500	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	600	.00%
Total 5000		2,100	.00%
Total Expenditure		56,934	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	56,934
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	56,934-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	37,500	.00%
2000			.00%
3000	EMPLOYEE BENEFITS	11,984	.00%
4000	BOOKS AND SUPPLIES	5,350	.00%
5000	SERVICES & OPERATING	2,100	.00%
6000			.00%
7000			.00%
- Total Expenditures		56,934	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		56,934-	.00%

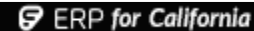
Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 101 - SE CENTRALIZED SUPPORT, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5730-1110-2107-101-1720, SPECIAL EDUC,SE CENT SUPP,CLASS SHORTTERM											
Adjustment - SHORT TERM		8,000.00	116.00	496.00	4.00	256.18	112.00	.00	2,224.00	.00	11,208.18
01-6500-0-5730-1110-2109-101-1720, SPECIAL EDUC,SE CENT SUPP,INSTR ADJ/DIFF											
Adjustment - DIFFERENTIAL		500.00	7.25	31.00	.25	16.01	7.00	.00	139.00	.00	700.51
01-6500-0-5760-1110-2107-101-1720, SPECIAL EDUC,SE CENT SUPP,CLASS SHORTTERM											
Adjustment - SHORT TERM		70,000.00	1,015.00	4,340.00	35.00	2,241.54	980.00	.00	19,460.00	.00	98,071.54
01-6500-0-5760-1110-2109-101-1720, SPECIAL EDUC,SE CENT SUPP,INSTR ADJ/DIFF											
Adjustment - DIFFERENTIAL		5,000.00	72.50	310.00	2.50	160.11	70.00	.00	1,390.00	.00	7,005.11
01-6500-0-5760-1110-3402-101-1720, SPECIAL EDUC,SE CENT SUPP,MEDICAL											
Adjustment - ADJ BENEFITS		.00	.00	.00	.00	.00	115,000.00-	.00	.00	.00	115,000.00-
01-6500-0-5762-1110-2107-101-1720, SPECIAL EDUC,SE CENT SUPP,CLASS SHORTTERM											
Adjustment - SHORT TERM		2,000.00	29.00	124.00	1.00	64.04	28.00	.00	556.00	.00	2,802.04
01-6500-0-5762-1110-2109-101-1720, SPECIAL EDUC,SE CENT SUPP,INSTR ADJ/DIFF											
Adjustment - DIFFERENTIAL		2,000.00	29.00	124.00	1.00	64.04	28.00	.00	556.00	.00	2,802.04
Function 1110 Totals		87,500.00		5,425.00		2,801.92		.00		.00	
			1,268.75		43.75		113,775.00-		24,325.00		7,589.42
Management 1720 - SP ED CENTRALIZED, School 101 - SE CENTRALIZED SUPPORT, Function 2100 - SUPERVISION OF INSTRUC											
01-6500-0-5001-2100-1300-101-1720, SPECIAL EDUC,SE CENT SUPP,CERT ADM											
(003720) DILL, SIOBHAN D	0.75000	153,929.88	2,231.98	.00	76.97	4,929.14	3,337.44	29,400.61	.00	21.89	193,927.91
(003086) TUTTLE, CLARISSA A	0.45000	80,128.56	1,048.56	.00	36.17	2,565.88	8,340.96	15,304.56	.00	13.09	107,437.78
Account Totals		234,058.44		.00		7,495.02		44,705.17		34.98	
	1.20000		3,280.54		113.14		11,678.40		.00		301,365.69
01-6500-0-5001-2100-1304-101-1720, SPECIAL EDUC,SE CENT SUPP,CERT ADM CELL											
(003720) DILL, SIOBHAN D		1,224.00	17.75	.00	.61	39.19	17.16	.00	.00	.00	1,298.71
(003086) TUTTLE, CLARISSA A		648.00	8.48	.00	.29	20.75	9.12	.00	.00	.00	686.64
Account Totals		1,872.00		.00		59.94		.00		.00	
			26.23		.90		26.28		.00		1,985.35
Function 2100 Totals		235,930.44		.00		7,554.96		44,705.17		34.98	
	1.20000		3,306.77		114.04		11,704.68		.00		303,351.04
Management 1720 - SP ED CENTRALIZED, School 101 - SE CENTRALIZED SUPPORT, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5001-2700-2400-101-1720, SPECIAL EDUC,SE CENT SUPP,CLER TECH OFC											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1720, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 101 - SE CENTRALIZED SUPPORT, Function 2700 - SCHOOL ADMINISTRATION (continued)											
01-6500-0-5001-2700-2400-101-1720, SPECIAL EDUC,SE CENT SUPP,CLER TECH OFC (continued)											
(003579) FOY, CANDICE M	0.94000	56,825.64	669.27	2,861.71	23.09	1,819.67	14,693.28	.00	15,797.53	27.39	92,717.58
(002053) LEVIN, KIRA E	0.90000	88,529.76	1,135.57	4,855.52	39.16	2,834.90	14,545.44	.00	24,611.28	26.18	136,577.81
(001721) SKAGGS, DIANNE R	0.95000	68,023.80	982.22	4,199.81	33.87	2,178.27	14,105.52	.00	18,910.61	27.61	108,461.71
Account Totals	2.79000	213,379.20	2,787.06	11,917.04	96.12	6,832.84	43,344.24	.00	59,319.42	81.18	337,757.10
01-6500-0-5001-2700-2408-101-1720, SPECIAL EDUC,SE CENT SUPP,CLER/TECH-ADDT'											
Adjustment - ADDT'L HOUR\$		1,000.00	14.50	62.00	.50	32.02	14.00	.00	83.40	.00	1,206.42
01-6500-0-5001-2700-2900-101-1720, SPECIAL EDUC,SE CENT SUPP,OTHER CLASS											
(004167) BLUM, CHRISTOPHER R	0.19048	6,135.91	88.98	380.43	3.02	196.48	2,544.96	.00	1,705.78	5.17	11,060.73
01-6500-0-5001-2700-3912-101-1720, SPECIAL EDUC,SE CENT SUPP,EAP											
Adjustment - BALANCE		.00	.00	.00	.00	.00	.00	.00	.00	6.00-	6.00-
Function 2700 Totals	2.98048	220,515.11	2,890.54	12,359.47	99.64	7,061.34	45,903.20	.00	61,108.60	80.35	350,018.25
Management 1720 - SP ED CENTRALIZED, School 101 - SE CENTRALIZED SUPPORT, Function 8200 - OPERATIONS											
01-6500-0-5001-8200-2201-101-1720, SPECIAL EDUC,SE CENT SUPP,CLASS SUPP SUB											
Adjustment - CUSTODIAL SL		3,000.00	43.50	186.00	1.50	96.07	42.00	.00	834.00	.00	4,203.07
01-6500-0-5001-8200-2208-101-1720, SPECIAL EDUC,SE CENT SUPP,CLASS SUPP-ADDT											
Adjustment - ADDT'L HOUR\$		1,000.00	14.50	62.00	.50	32.02	14.00	.00	278.00	.00	1,401.02
01-6500-0-5760-8200-2200-101-1720, SPECIAL EDUC,SE CENT SUPP,CLASS SUPP											
(003991) WALKER, CURTIS T	0.55130	34,811.28	504.76	2,158.30	17.41	1,114.72	8,120.52	.00	9,677.53	16.06	56,420.58
Function 8200 Totals	0.55130	38,811.28	562.76	2,406.30	19.41	1,242.81	8,176.52	.00	10,789.53	16.06	62,024.67
School 101 Totals	4.73178	582,756.83	8,028.82	20,190.77	276.84	18,661.03	44,705.17	.00	96,223.13	131.39	722,983.38

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 102 - ESY, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5730-1110-1102-102-1720, SPECIAL EDUC,ESY,CERT ESY & INTE											
Adjustment - ESY		15,000.00	217.50	930.00	7.50	480.33	210.00	2,865.00	.00	.00	19,710.33
01-6500-0-5730-1110-2102-102-1720, SPECIAL EDUC,ESY,CLASS INST ESY											
Adjustment - ESY		22,000.00	319.00	1,364.00	11.00	704.48	308.00	.00	1,834.80	.00	26,541.28
01-6500-0-5760-1110-1102-102-1720, SPECIAL EDUC,ESY,CERT ESY & INTE											
Adjustment - ESY		145,000.00	2,102.50	8,990.00	72.50	4,643.19	2,030.00	27,695.00	.00	.00	190,533.19
01-6500-0-5760-1110-2102-102-1720, SPECIAL EDUC,ESY,CLASS INST ESY											
Adjustment - ESY		179,500.00	2,602.75	11,129.00	89.75	5,747.95	2,513.00	.00	49,901.00	.00	251,483.45
01-6500-0-5762-1110-1102-102-1720, SPECIAL EDUC,ESY,CERT ESY & INTE											
Adjustment - ESY		30,000.00	435.00	.00	15.00	960.66	420.00	5,730.00	.00	.00	37,560.66
01-6500-0-5762-1110-2102-102-1720, SPECIAL EDUC,ESY,CLASS INST ESY											
Adjustment - ESY		45,000.00	652.50	2,790.00	22.50	1,440.99	630.00	.00	3,753.00	.00	54,288.99
Function 1110 Totals		436,500.00		25,203.00		13,977.60		36,290.00		.00	
			6,329.25		218.25		6,111.00		55,488.80		580,117.90
Management 1720 - SP ED CENTRALIZED, School 102 - ESY, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1302-102-1720, SPECIAL EDUC,ESY,CERT ADM ESY											
Adjustment - ESY		7,000.00	101.50	.00	3.50	224.15	98.00	1,337.00	.00	.00	8,764.15
Management 1720 - SP ED CENTRALIZED, School 102 - ESY, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-102-1720, SPECIAL EDUC,ESY,OTHER CLASS											
(159) Vacancy - OCCUPATIC	0.08000	7,154.00	103.71	443.48	3.46	229.09	1,208.93	.00	1,988.89	2.09	11,133.65
(162) Vacancy - OCCUPATIC	0.04000	3,576.97	51.88	221.79	1.80	114.54	1,158.41	.00	994.38	2.31	6,122.08
(003411) DUBOIS-BOLDT, MAGGIE B	0.04000	4,819.54	69.89	298.81	2.41	154.33	190.96	.00	1,339.83	2.31	6,878.08
Account Totals		15,550.51		964.08		497.96		.00		6.71	
	0.16000		225.48		7.67		2,558.30		4,323.10		24,133.81
Management 1720 - SP ED CENTRALIZED, School 102 - ESY, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5730-3143-2902-102-1720, SPECIAL EDUC,ESY,OTHER CLASSIFIED											
Adjustment - ESY		1,000.00	14.50	62.00	.50	32.02	14.00	.00	83.40	.00	1,206.42
01-6500-0-5760-3143-2902-102-1720, SPECIAL EDUC,ESY,OTHER CLASSIFIED											
Adjustment - ESY		11,000.00	159.50	682.00	5.50	352.24	154.00	.00	917.40	.00	13,270.64
Function 3143 Totals		12,000.00		744.00		384.26		.00		.00	
			174.00		6.00		168.00		1,000.80		14,477.06
Management 1720 - SP ED CENTRALIZED, School 102 - ESY, Function 3150 - SPEECH PATHOLOGY & AUD											

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 102 - ESY, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-102-1720, SPECIAL EDUC,ESY,CERT PUPIL SUPP											
(749) Vacancy - SPEECH LA	0.05000	5,104.10	74.07	.00	2.54	163.45	764.42	974.86	.00	1.54	7,084.98
(001196) DEL RIO, GLORIA I	0.05000	6,155.82	89.26	.00	3.02	197.14	779.01	1,175.78	.00	1.43	8,401.46
(001490) FRANK, TRACY M	0.05000	6,038.01	87.56	.00	2.92	193.35	776.82	1,153.26	.00	1.43	8,253.35
(003964) GRIFFITH, KEVIN G	0.05000	5,964.75	86.50	.00	2.92	191.00	775.14	1,139.27	.00	1.54	8,161.12
(003968) MCFARLAND, MEGAN L	0.05000	5,378.67	77.33	.00	2.60	172.24	767.27	1,027.33	.00	1.43	7,426.87
(004003) MENDIETA, ARIELLE L	0.05000	5,231.93	75.87	.00	2.55	167.53	765.20	999.31	.00	1.54	7,243.93
(004536) MOTT, MEGAN U	0.05000	5,964.75	86.50	.00	2.92	191.00	160.61	1,139.27	.00	1.54	7,546.59
(004055) NAKAMURA, EMILY A	0.05000	5,964.75	86.50	.00	2.92	191.00	775.65	1,139.27	.00	1.54	8,161.63
(004272) SHAVER, CHRISTI L	0.05000	5,671.93	82.25	.00	2.77	181.63	771.65	1,083.34	.00	1.43	7,795.00
Account Totals		51,474.71		.00		1,648.34		9,831.69		13.42	
	0.45000		745.84		25.16		6,335.77		.00		70,074.93

Management 1720 - SP ED CENTRALIZED, School 102 - ESY, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2930-102-1720, IDEA BASIC,ESY,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.04000	5,803.32	82.75	353.80	2.80	185.83	635.28	.00	1,613.33	1.21	8,678.32
(003362) LOPEZ-GIAMBASTIANI, KIA	0.10000	13,199.04	191.38	818.34	6.59	422.66	339.00	.00	3,669.34	2.97	18,649.32
(001828) MOBLEY, AMBER L	0.10000	11,641.08	168.80	721.74	5.81	372.77	1,547.52	.00	3,236.23	2.86	17,696.81
Account Totals		30,643.44		1,893.88		981.26		.00		7.04	
	0.24000		442.93		15.20		2,521.80		8,518.90		45,024.45

01-3310-0-5760-3902-2934-102-1720, IDEA BASIC,ESY,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		24.00	.34	1.46	.00	.77	.36	.00	.00	.00	26.93
(003362) LOPEZ-GIAMBASTIANI, KIA		60.00	.87	3.72	.00	1.92	.84	.00	.00	.00	67.35
(001828) MOBLEY, AMBER L		30.00	.44	1.86	.00	.96	.48	.00	.00	.00	33.74
Account Totals		114.00		7.04		3.65		.00		.00	
			1.65		.00		1.68		.00		128.02

01-3310-0-5760-3902-3902-102-1720, IDEA BASIC,ESY,OTHER BENEFITS											
Adjustment		.00	.00	.00	.00	.00	.00	.00	.00	1,150.00	1,150.00
01-6500-0-5760-3902-2930-102-1720, SPECIAL EDUC,ESY,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,739.48	124.62	532.81	4.21	279.85	952.69	.00	2,419.55	1.43	13,054.64
Function 3902 Totals		39,496.92		2,433.73		1,264.76		.00		1,158.47	
	0.30000		569.20		19.41		3,476.17		10,938.45		59,357.11

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
School 102 Totals		562,022.14		29,344.81		17,997.07		47,458.69		1,178.60	
	0.91000		8,145.27		279.99		18,747.24		71,751.15		756,924.96

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 118 - GOLDEN HILLS, Function 8200 - OPERATIONS											
01-6500-0-5001-8200-2200-118-1720, SPECIAL EDUC,GOLDEN HILLS,CLASS SUPP											
(002937) PRADO, MARIA C	0.39250	20,022.12	290.32	1,241.37	9.95	641.14	5,714.64	.00	5,533.42	11.33	33,464.29
(002366) RAMIREZ, NEREIDA	0.39250	24,421.44	354.12	1,514.13	12.15	782.02	5,776.32	.00	6,756.42	11.33	39,627.93
Account Totals		44,443.56		2,755.50		1,423.16		.00		22.66	
	0.78500		644.44		22.10		11,490.96		12,289.84		73,092.22

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 121 - HEALTH SVCS SCHOOL NURSE, Function 3144 - HEALTH SVCS- SCH NURSE											
01-6500-0-5001-3144-1200-121-1720, SPECIAL EDUC,HEALTH SERVICE,CERT PUPIL SUPP											
(003907) MOORE, ALICIA M	0.90000	96,819.36	1,403.88	.00	48.42	3,100.35	13,816.21	18,492.49	.00	26.18	133,706.89
(003965) PHANEUF, STACEY B	0.75000	83,983.46	1,217.76	.00	41.99	2,689.32	11,553.55	16,040.84	.00	21.78	115,548.70
(004044) TOM, DIANA S	1.00000	110,508.09	1,602.36	.00	55.25	3,538.68	15,392.47	21,107.04	.00	29.04	152,232.93
Account Totals		291,310.91		.00		9,328.35		55,640.37		77.00	
	2.65000		4,224.00		145.66		40,762.23		.00		401,488.52
01-6500-0-5001-3144-1202-121-1720, SPECIAL EDUC,HEALTH SERVICE,ESY PUPIL SUPP											
Adjustment - ESY		4,500.00	65.25	.00	2.25	144.10	63.00	859.50	.00	.00	5,634.10
01-6500-0-5001-3144-1204-121-1720, SPECIAL EDUC,HEALTH SERVICE,PUPIL SUPP-CELL											
(003907) MOORE, ALICIA M		540.00	7.83	.00	.27	17.29	7.56	.00	.00	.00	572.95
(003965) PHANEUF, STACEY B		450.00	6.52	.00	.23	14.41	6.24	.00	.00	.00	477.40
(004044) TOM, DIANA S		600.00	8.70	.00	.30	19.21	8.40	.00	.00	.00	636.61
Account Totals		1,590.00		.00		50.91		.00		.00	
			23.05		.80		22.20		.00		1,686.96
01-6500-0-5001-3144-1206-121-1720, SPECIAL EDUC,HEALTH SERVICE,CERT PUPIL SUPP											
Adjustment - ADDTL HOURS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
Function 3144 Totals		301,400.91		248.00		9,651.45		57,263.87		77.00	
	2.65000		4,370.30		150.71		40,903.43		.00		414,065.67

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 122 - HEALTH AST NURSING, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5760-3143-2901-122-1720, SPECIAL EDUC,HLTH NURS,OTHER CLASS SUB											
Adjustment - SUBS		1,500.00	21.75	93.00	.75	48.03	21.00	.00	125.10	.00	1,809.63
01-6500-0-5760-3143-2907-122-1720, SPECIAL EDUC,HLTH NURS,OTHER CLASS ST											
Adjustment - SHORT TERM		8,000.00	116.00	496.00	4.00	256.18	112.00	.00	667.20	.00	9,651.38
01-6500-0-5760-3143-2908-122-1720, SPECIAL EDUC,HLTH NURS,OTHR CLASS ADD											
Adjustment - ADDT'L HOURS		2,500.00	36.25	155.00	1.25	80.06	35.00	.00	208.50	.00	3,016.06
01-6500-0-5762-3143-2907-122-1720, SPECIAL EDUC,HLTH NURS,OTHER CLASS ST											
Adjustment - SHORT TERM		1,000.00	14.50	62.00	.50	32.02	14.00	.00	83.40	.00	1,206.42
Function 3143 Totals		13,000.00		806.00		416.29		.00		.00	
			188.50			6.50	182.00	1,084.20			15,683.49

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 123 - ITINERANT, Function 3904 - EDUCATIONAL TRANSLATOR SVCS 2											
01-6500-0-5760-3904-2900-123-1720, SPECIAL EDUC,ITINERANT,OTHER CLASS											
(003408) CUEVAS MONTANEZ, BER1	0.85714	40,986.00	584.76	2,500.33	20.17	1,312.45	14,421.31	.00	11,394.10	29.04	71,248.16
01-6500-0-5760-3904-2904-123-1720, SPECIAL EDUC,ITINERANT,OTH CLASS CELL											
(003408) CUEVAS MONTANEZ, BER1		300.00	4.35	18.60	.15	9.61	4.20	.00	.00	.00	336.91
Function 3904 Totals		41,286.00	589.11	2,518.93	20.32	1,322.06	14,425.51	.00	11,394.10	29.04	71,585.07
	0.85714		589.11		20.32		14,425.51		11,394.10		71,585.07

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 126 - LARSEN, Function 8200 - OPERATIONS											
01-6500-0-5001-8200-2200-126-1720, SPECIAL EDUC,LARSEN,CLASS SUPP											
(004598) FERNANDEZ, ANTONIO D	0.80000	40,809.60	591.74	2,530.20	20.40	1,306.81	11,640.84	.00	11,278.35	23.21	68,201.15
(002193) KOHL, MICHAEL A	1.00000	63,687.36	923.46	3,948.61	31.85	2,039.41	2,433.72	.00	17,621.69	29.04	90,715.14
Account Totals		104,496.96		6,478.81		3,346.22		.00		52.25	
	1.80000		1,515.20		52.25		14,074.56		28,900.04		158,916.29

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 138 - INSTRUCTIONAL SUPPORT, Function 2140 - INSTRUCTIONAL STAFF DE											
01-6500-0-5760-2140-1100-138-1720, SPECIAL EDUC,INST SUPP,CERT TEACHERS											
(107) Vacancy - TEACHER, E	1.00000	82,347.36	1,194.04	.00	41.17	2,636.92	15,006.88	15,728.32	.00	29.04	116,983.73

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1720, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 140 - T.C. PRESCHOOL, Function 8200 - OPERATIONS											
01-6500-0-5730-8200-2200-140-1720, SPECIAL EDUC,T.C. PRESCHOOL,CLASS SUPP											
(003144) LAFORTUNE, GERALD E	0.70000	41,084.40	595.72	2,547.23	20.54	1,315.60	1,654.68	.00	11,421.46	20.35	58,659.98
01-6500-0-5730-8200-2204-140-1720, SPECIAL EDUC,T.C. PRESCHOOL,CLASS SUPP CELL											
(003144) LAFORTUNE, GERALD E		210.00	3.04	13.02	.11	6.72	2.88	.00	.00	.00	235.77
Function 8200 Totals		41,294.40	598.76	2,560.25	20.65	1,322.32	1,657.56	.00	11,421.46	20.35	58,895.75
	0.70000										

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 703 - SPEECH SERVICES, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5730-3150-1206-703-1720, SPECIAL EDUC,SPEECH,CERT PUPIL SUPP											
Adjustment - ADDT'L HOURS		2,500.00	36.25	.00	1.25	80.06	35.00	477.50	.00	.00	3,130.06
01-6500-0-5760-3150-1206-703-1720, SPECIAL EDUC,SPEECH,CERT PUPIL SUPP											
Adjustment - ADDT'L HOURS		10,000.00	145.00	620.00	5.00	320.22	140.00	.00	2,780.00	.00	14,010.22
Function 3150 Totals		12,500.00		620.00		400.28		477.50		.00	
			181.25		6.25		175.00		2,780.00		17,140.28

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 704 - OCCUPATIONAL THERAPIST, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2901-704-1720, SPECIAL EDUC,OT,OTHER CLASS SUB											
Adjustment - SUBS		23,500.00	340.75	1,457.00	11.75	752.52	329.00	.00	6,533.00	.00	32,924.02
01-6500-0-5760-3142-2908-704-1720, SPECIAL EDUC,OT,OTHR CLASS ADD											
Adjustment - ADDTL HOURS		20,000.00	290.00	1,240.00	10.00	640.44	280.00	.00	1,668.00	.00	24,128.44
01-6500-0-5762-3142-2901-704-1720, SPECIAL EDUC,OT,OTHER CLASS SUB											
Adjustment - SUBS		10,000.00	145.00	620.00	5.00	320.22	140.00	.00	2,780.00	.00	14,010.22
Function 3142 Totals		53,500.00		3,317.00		1,713.18		.00	10,981.00	.00	71,062.68
			775.75		26.75		749.00		10,981.00		71,062.68

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 705 - BEHAVIOR SPECIALISTS, Function 3902 - BEHAVIOR SERV											
01-6500-0-5760-3902-2908-705-1720, SPECIAL EDUC,BEHAVIOR SPEC,OTHR CLASS ADD											
Adjustment - ADDT'L HOURS		5,000.00	72.50	310.00	2.50	160.11	70.00	.00	417.00	.00	6,032.11

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1720 - SP ED CENTRALIZED, School 707 - PSYCHOLOGISTS, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5730-3120-1206-707-1720, SPECIAL EDUC,PSYCH,CERT PUPIL SUPP											
Adjustment - ADDT'L HOURS		2,500.00	36.25	.00	1.25	80.06	35.00	477.50	.00	.00	3,130.06
01-6500-0-5760-3120-1206-707-1720, SPECIAL EDUC,PSYCH,CERT PUPIL SUPP											
Adjustment - ADDT'L HOURS		17,000.00	246.50	1,054.00	8.50	544.37	238.00	.00	4,726.00	.00	23,817.37
01-6500-0-5762-3120-1206-707-1720, SPECIAL EDUC,PSYCH,CERT PUPIL SUPP											
Adjustment - ADDT'L HOURS		18,000.00	261.00	.00	9.00	576.40	252.00	3,438.00	.00	.00	22,536.40
Function 3120 Totals		37,500.00		1,054.00		1,200.83		3,915.50		.00	
			543.75		18.75		525.00		4,726.00		49,483.83
Totals for OB25-01		1,881,548.16		70,204.07		60,250.92		169,549.05		1,540.33	
	13.43392		26,847.69		924.78		70,016.54		251,967.92		2,532,849.46

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1720, Page Break Lvl = 2)



Regionalized Related Services

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

Management 1724 REGIONAL RELATED SERVICES

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	569,170	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1102	CERT ESY & INTERSESSIO	10,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,300	.00%
1200	CERT PUPIL SUPPORT SALARIES	153,873	.00%
1206	CERT PUPIL SUPP-ADDT'L	1,000	.00%
1300	CERT SUPERVISORS & ADMIN SAL	35,815	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
1900	OTHER CERTIFICATED SALARIES	187,036	.00%
1902	OTHER CERT ESY	1,000	.00%
Total 1000		961,780	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	47,064	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,000	.00%
2400	CLERICAL TECH & OFFICE SALARY	73,639	.00%
2402	CLERICAL TECH & OFFICE ESY	1,000	.00%
2900	OTHER CLASSIFIED SALARIES	239,226	.00%
2908	OTHER CLASS ADD'L HOURS	3,500	.00%
Total 2000		365,429	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	177,939	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	62,969	.00%
3301	FICA/SSI - CERT	2,016	.00%
3302	FICA/SSI - CLASSIFIED	22,607	.00%
3311	MEDICARE-CERTIFICATED	13,380	.00%
3312	MEDICARE-CLASSIFIED	5,287	.00%
3401	MEDICAL-CERTIFICATED	100,285	.00%
3402	MEDICAL-CLASSIFIED	40,650	.00%
3411	DENTAL CERTIFICATED	11,587	.00%
3412	DENTAL CLASSIFIED	4,124	.00%
3421	VISION CERTIFICATED	2,764	.00%
3422	VISION CLASSIFIED	983	.00%
3491	CALPERS MEDICAL ADMIN FEE	459	.00%
3492	CALPERS MEDICAL ADMIN FEE	136	.00%
3501	ST. UNEMPLOYMENT INSURANCE	461	.00%
3502	ST. UNEMPLOYMENT INSURANCE	181	.00%
3601	WORKERS COMP. INS. CERT	30,798	.00%
3602	WORKERS COMP. INS. CLASS	11,702	.00%
3701	RETIREE BENEFITS CERTI	13,465	.00%
3702	RETIREE BENEFITS CLASS	4,889	.00%
3911	OTHER BENEFITS EE AST PROG EAP	300	.00%
3912	OTHER BENEFITS EE AST PROG EAP	96	.00%
Total 3000		507,078	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Management 1724 REGIONAL RELATED SERVICES

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	500	.00%
4300	MATERIALS & SUPPLIES	5,725	.00%
4305	TECHNOLOGY SUPPLIES	10,000	.00%
4307	SOFTWARE DOWNLOADS	1,350	.00%
4400	EQUIPMENT \$500 - \$49,999	6,200	.00%
4405	TECHNOLOGY EQUIPMENT	650	.00%
Total 4000		24,425	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	12,850	.00%
5601	REPAIRS	1,450	.00%
5800	PROF/CONSULT SVCS OTHER OPER	13,300	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	10	.00%
5902	FAX LINES	300	.00%
Total 5000		27,910	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	94,331	.00%
Total 7000		94,331	.00%
Total Expenditure		1,980,953	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	1,980,953
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	1,980,953-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	961,780	.00%
2000	CLASSIFIED SALARIES	365,429	.00%
3000	EMPLOYEE BENEFITS	507,078	.00%
4000	BOOKS AND SUPPLIES	24,425	.00%
5000	SERVICES & OPERATING	27,910	.00%
6000			.00%
7000	OTHER OUTGO	94,331	.00%
- Total Expenditures		1,980,953	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		1,980,953-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 117 REGIONAL SERVICES

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	94,331	.00%
	Total 7000	94,331	.00%
	Total Expenditure	94,331	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	94,331
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	94,331-

	Starting Balance	0
	+ Total Revenues	0
	= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000			.00%
3000			.00%
4000			.00%
5000			.00%
6000			.00%
7000	OTHER OUTGO	94,331	.00%
	- Total Expenditures	94,331	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	94,331-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 120 HOME HOSPITAL

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	151,666	.00%
1102	CERT ESY & INTERSESSIO	7,000	.00%
1300	CERT SUPERVISORS & ADMIN SAL	10,684	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		169,436	.00%
2000 CLASSIFIED SALARIES			
2400	CLERICAL TECH & OFFICE SALARY	6,370	.00%
Total 2000		6,370	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	32,346	.00%
3302	FICA/SSI - CLASSIFIED	395	.00%
3311	MEDICARE-CERTIFICATED	2,442	.00%
3312	MEDICARE-CLASSIFIED	92	.00%
3401	MEDICAL-CERTIFICATED	25,392	.00%
3411	DENTAL CERTIFICATED	2,567	.00%
3421	VISION CERTIFICATED	614	.00%
3491	CALPERS MEDICAL ADMIN FEE	90	.00%
3501	ST. UNEMPLOYMENT INSURANCE	84	.00%
3502	ST. UNEMPLOYMENT INSURANCE	3	.00%
3601	WORKERS COMP. INS. CERT	5,426	.00%
3602	WORKERS COMP. INS. CLASS	204	.00%
3701	RETIREE BENEFITS CERTI	2,372	.00%
3911	OTHER BENEFITS EE AST PROG EAP	60	.00%
Total 3000		72,087	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,500	.00%
Total 5000		2,500	.00%
Total Expenditure		250,393	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	250,393
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	250,393-

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 120 HOME HOSPITAL

	Starting Balance	0
	+ Total Revenues	0
	= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	169,436	.00%
2000	CLASSIFIED SALARIES	6,370	.00%
3000	EMPLOYEE BENEFITS	72,087	.00%
4000			.00%
5000	SERVICES & OPERATING	2,500	.00%
6000			.00%
7000			.00%
	- Total Expenditures	250,393	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	250,393-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 124 JUVENILE DETENTION FACILITY

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	49,496	.00%
1101	CERT TEACHER SUBS	2,500	.00%
1102	CERT ESY & INTERSESSIO	3,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,300	.00%
1200	CERT PUPIL SUPPORT SALARIES	12,299	.00%
Total 1000		68,595	.00%
2000 CLASSIFIED SALARIES			
2400	CLERICAL TECH & OFFICE SALARY	18,315	.00%
Total 2000		18,315	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	13,056	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	5,092	.00%
3301	FICA/SSI - CERT	186	.00%
3302	FICA/SSI - CLASSIFIED	1,127	.00%
3311	MEDICARE-CERTIFICATED	867	.00%
3312	MEDICARE-CLASSIFIED	264	.00%
3401	MEDICAL-CERTIFICATED	8,410	.00%
3402	MEDICAL-CLASSIFIED	3,066	.00%
3411	DENTAL CERTIFICATED	872	.00%
3412	DENTAL CLASSIFIED	311	.00%
3421	VISION CERTIFICATED	207	.00%
3422	VISION CLASSIFIED	74	.00%
3491	CALPERS MEDICAL ADMIN FEE	56	.00%
3492	CALPERS MEDICAL ADMIN FEE	8	.00%
3501	ST. UNEMPLOYMENT INSURANCE	30	.00%
3502	ST. UNEMPLOYMENT INSURANCE	9	.00%
3601	WORKERS COMP. INS. CERT	2,197	.00%
3602	WORKERS COMP. INS. CLASS	586	.00%
3701	RETIREE BENEFITS CERTI	960	.00%
3702	RETIREE BENEFITS CLASS	256	.00%
3911	OTHER BENEFITS EE AST PROG EAP	21	.00%
3912	OTHER BENEFITS EE AST PROG EAP	7	.00%
Total 3000		37,662	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	500	.00%
4305	TECHNOLOGY SUPPLIES	500	.00%
Total 4000		1,000	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	400	.00%
5800	PROF/CONSULT SVCS OTHER OPER	2,000	.00%
Total 5000		2,400	.00%
Total Expenditure		127,972	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	127,972
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	127,972-

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 124 JUVENILE DETENTION FACILITY

	Starting Balance	0
	+ Total Revenues	0
	= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	68,595	.00%
2000	CLASSIFIED SALARIES	18,315	.00%
3000	EMPLOYEE BENEFITS	37,662	.00%
4000	BOOKS AND SUPPLIES	1,000	.00%
5000	SERVICES & OPERATING	2,400	.00%
6000			.00%
7000			.00%
	- Total Expenditures	127,972	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	127,972-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 132 DHH REGIONALIZED

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	273,379	.00%
1200	CERT PUPIL SUPPORT SALARIES	29,517	.00%
1206	CERT PUPIL SUPP-ADDT'L	1,000	.00%
1300	CERT SUPERVISORS & ADMIN SAL	25,131	.00%
Total 1000		329,027	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	47,064	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,000	.00%
2400	CLERICAL TECH & OFFICE SALARY	10,577	.00%
Total 2000		58,641	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	57,167	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	14,175	.00%
3301	FICA/SSI - CERT	1,830	.00%
3302	FICA/SSI - CLASSIFIED	3,594	.00%
3311	MEDICARE-CERTIFICATED	4,361	.00%
3312	MEDICARE-CLASSIFIED	840	.00%
3401	MEDICAL-CERTIFICATED	23,557	.00%
3402	MEDICAL-CLASSIFIED	13,054	.00%
3411	DENTAL CERTIFICATED	3,288	.00%
3412	DENTAL CLASSIFIED	1,321	.00%
3421	VISION CERTIFICATED	787	.00%
3422	VISION CLASSIFIED	315	.00%
3491	CALPERS MEDICAL ADMIN FEE	167	.00%
3492	CALPERS MEDICAL ADMIN FEE	44	.00%
3501	ST. UNEMPLOYMENT INSURANCE	150	.00%
3502	ST. UNEMPLOYMENT INSURANCE	29	.00%
3601	WORKERS COMP. INS. CERT	10,536	.00%
3602	WORKERS COMP. INS. CLASS	1,878	.00%
3701	RETIREE BENEFITS CERTI	4,606	.00%
3702	RETIREE BENEFITS CLASS	724	.00%
3911	OTHER BENEFITS EE AST PROG EAP	106	.00%
3912	OTHER BENEFITS EE AST PROG EAP	31	.00%
Total 3000		142,560	.00%
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	500	.00%
4300	MATERIALS & SUPPLIES	2,000	.00%
4400	EQUIPMENT \$500 - \$49,999	5,900	.00%
4405	TECHNOLOGY EQUIPMENT	650	.00%
Total 4000		9,050	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	6,500	.00%
5800	PROF/CONSULT SVCS OTHER OPER	3,800	.00%
5902	FAX LINES	300	.00%
Total 5000		10,600	.00%
Total Expenditure		549,878	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 132 DHH REGIONALIZED

Starting Balance	0
+ Revenues	0
- Expenditures	549,878
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	549,878-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	329,027	.00%
2000	CLASSIFIED SALARIES	58,641	.00%
3000	EMPLOYEE BENEFITS	142,560	.00%
4000	BOOKS AND SUPPLIES	9,050	.00%
5000	SERVICES & OPERATING	10,600	.00%
6000			.00%
7000			.00%
	- Total Expenditures	549,878	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	549,878-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 134 ASSISTIVE TECHNOLOGY

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1900	OTHER CERTIFICATED SALARIES	187,036	.00%
1902	OTHER CERT ESY	1,000	.00%
Total 1000		188,036	.00%
2000 CLASSIFIED SALARIES			
2400	CLERICAL TECH & OFFICE SALARY	35,482	.00%
2402	CLERICAL TECH & OFFICE ESY	1,000	.00%
Total 2000		36,482	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	35,915	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	9,947	.00%
3302	FICA/SSI - CLASSIFIED	2,262	.00%
3311	MEDICARE-CERTIFICATED	2,727	.00%
3312	MEDICARE-CLASSIFIED	529	.00%
3401	MEDICAL-CERTIFICATED	24,530	.00%
3402	MEDICAL-CLASSIFIED	12,266	.00%
3411	DENTAL CERTIFICATED	2,492	.00%
3412	DENTAL CLASSIFIED	1,246	.00%
3421	VISION CERTIFICATED	594	.00%
3422	VISION CLASSIFIED	297	.00%
3491	CALPERS MEDICAL ADMIN FEE	84	.00%
3492	CALPERS MEDICAL ADMIN FEE	45	.00%
3501	ST. UNEMPLOYMENT INSURANCE	94	.00%
3502	ST. UNEMPLOYMENT INSURANCE	18	.00%
3601	WORKERS COMP. INS. CERT	6,021	.00%
3602	WORKERS COMP. INS. CLASS	1,168	.00%
3701	RETIREE BENEFITS CERTI	2,632	.00%
3702	RETIREE BENEFITS CLASS	511	.00%
3911	OTHER BENEFITS EE AST PROG EAP	58	.00%
3912	OTHER BENEFITS EE AST PROG EAP	29	.00%
Total 3000		103,465	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	2,950	.00%
4305	TECHNOLOGY SUPPLIES	9,500	.00%
4307	SOFTWARE DOWNLOADS	1,350	.00%
Total 4000		13,800	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	950	.00%
5601	REPAIRS	800	.00%
5806	SOFTWARE SUPPORT & SUBSCRIP	10	.00%
Total 5000		1,760	.00%
Total Expenditure		343,543	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	343,543
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	343,543-

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 134 ASSISTIVE TECHNOLOGY

	Starting Balance	0
	+ Total Revenues	0
	= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	188,036	.00%
2000	CLASSIFIED SALARIES	36,482	.00%
3000	EMPLOYEE BENEFITS	103,465	.00%
4000	BOOKS AND SUPPLIES	13,800	.00%
5000	SERVICES & OPERATING	1,760	.00%
6000			.00%
7000			.00%
	- Total Expenditures	343,543	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	343,543-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 706 PHYSICAL THERAPISTS

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2900	OTHER CLASSIFIED SALARIES	239,226	.00%
2908	OTHER CLASS ADD'L HOURS	3,500	.00%
Total 2000		242,726	.00%
3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	33,755	.00%
3302	FICA/SSI - CLASSIFIED	15,049	.00%
3312	MEDICARE-CLASSIFIED	3,520	.00%
3402	MEDICAL-CLASSIFIED	12,264	.00%
3412	DENTAL CLASSIFIED	1,246	.00%
3422	VISION CLASSIFIED	297	.00%
3492	CALPERS MEDICAL ADMIN FEE	39	.00%
3502	ST. UNEMPLOYMENT INSURANCE	121	.00%
3602	WORKERS COMP. INS. CLASS	7,773	.00%
3702	RETIREE BENEFITS CLASS	3,398	.00%
3912	OTHER BENEFITS EE AST PROG EAP	29	.00%
Total 3000		77,491	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	275	.00%
4400	EQUIPMENT \$500 - \$49,999	300	.00%
Total 4000		575	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,500	.00%
5601	REPAIRS	650	.00%
5800	PROF/CONSULT SVCS OTHER OPER	7,500	.00%
Total 5000		10,650	.00%
Total Expenditure		331,442	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	331,442
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	331,442-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000			.00%
2000	CLASSIFIED SALARIES	242,726	.00%
3000	EMPLOYEE BENEFITS	77,491	.00%
4000	BOOKS AND SUPPLIES	575	.00%
5000	SERVICES & OPERATING	10,650	.00%
6000			.00%
7000			.00%
- Total Expenditures		331,442	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		331,442-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 707 PSYCHOLOGISTS

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1200	CERT PUPIL SUPPORT SALARIES	24,118	.00%
Total 1000		24,118	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	4,607	.00%
3311	MEDICARE-CERTIFICATED	350	.00%
3401	MEDICAL-CERTIFICATED	2,453	.00%
3411	DENTAL CERTIFICATED	499	.00%
3421	VISION CERTIFICATED	118	.00%
3491	CALPERS MEDICAL ADMIN FEE	9	.00%
3501	ST. UNEMPLOYMENT INSURANCE	12	.00%
3601	WORKERS COMP. INS. CERT	772	.00%
3701	RETIREE BENEFITS CERTI	339	.00%
3911	OTHER BENEFITS EE AST PROG EAP	11	.00%
Total 3000		9,170	.00%
Total Expenditure		33,288	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	33,288
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	33,288-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	24,118	.00%
2000			.00%
3000	EMPLOYEE BENEFITS	9,170	.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
- Total Expenditures		33,288	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		33,288-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 708 PRESCHOOL ASSESSMENTS

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	94,629	.00%
1200	CERT PUPIL SUPPORT SALARIES	87,939	.00%
Total 1000		182,568	.00%
2000 CLASSIFIED SALARIES			
2400	CLERICAL TECH & OFFICE SALARY	2,895	.00%
Total 2000		2,895	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	34,848	.00%
3302	FICA/SSI - CLASSIFIED	180	.00%
3311	MEDICARE-CERTIFICATED	2,633	.00%
3312	MEDICARE-CLASSIFIED	42	.00%
3401	MEDICAL-CERTIFICATED	15,943	.00%
3411	DENTAL CERTIFICATED	1,869	.00%
3421	VISION CERTIFICATED	444	.00%
3491	CALPERS MEDICAL ADMIN FEE	53	.00%
3501	ST. UNEMPLOYMENT INSURANCE	91	.00%
3502	ST. UNEMPLOYMENT INSURANCE	1	.00%
3601	WORKERS COMP. INS. CERT	5,846	.00%
3602	WORKERS COMP. INS. CLASS	93	.00%
3701	RETIREE BENEFITS CERTI	2,556	.00%
3911	OTHER BENEFITS EE AST PROG EAP	44	.00%
Total 3000		64,643	.00%
Total Expenditure		250,106	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	250,106
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	250,106-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	182,568	.00%
2000	CLASSIFIED SALARIES	2,895	.00%
3000	EMPLOYEE BENEFITS	64,643	.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
- Total Expenditures		250,106	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		250,106-	.00%

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1724 - REGIONAL RELATED SERVICES, School 120 - HOME HOSPITAL, Function 1130 - SP ED:SUPPLEMENTAL AID											
01-6500-0-5763-1130-1100-120-1724, SPECIAL EDUC,HOME HOSPITAL,CERT TEACHERS											
(112) Vacancy - TEACHER, E	0.50000	41,173.68	597.00	.00	20.58	1,318.48	14,430.40	7,864.16	.00	29.04	65,433.34
(004535) BOLDEN, JOHN S	1.00000	110,492.80	1,602.14	.00	55.24	3,538.18	15,392.25	21,104.12	.00	29.04	152,213.77
Account Totals		151,666.48		.00		4,856.66		28,968.28		58.08	
	1.50000		2,199.14		75.82		29,922.65		.00		217,647.11
01-6500-0-5763-1130-1102-120-1724, SPECIAL EDUC,HOME HOSPITAL,CERT ESY & INTE											
Adjustment - ESY		7,000.00	101.50	.00	3.50	224.15	98.00	1,337.00	.00	.00	8,764.15
Function 1130 Totals		158,666.48		.00		5,080.81		30,305.28		58.08	
	1.50000		2,300.64		79.32		29,920.65		.00		226,411.26
Management 1724 - REGIONAL RELATED SERVICES, School 120 - HOME HOSPITAL, Function 2100 - SUPERVISION OF INSTRUC											
01-6500-0-5763-2100-1300-120-1724, SPECIAL EDUC,HOME HOSPITAL,CERT ADM											
(003086) TUTTLE, CLARISSA A	0.06000	10,683.84	139.81	.00	4.78	342.11	1,112.16	2,040.60	.00	1.76	14,325.06
01-6500-0-5763-2100-1304-120-1724, SPECIAL EDUC,HOME HOSPITAL,CERT ADM CELL											
(003086) TUTTLE, CLARISSA A		86.40	1.13	.00	.00	2.77	1.20	.00	.00	.00	91.50
Function 2100 Totals		10,770.24		.00		344.88		2,040.60		1.76	
	0.06000		140.94		4.78		1,113.36		.00		14,416.56
Management 1724 - REGIONAL RELATED SERVICES, School 120 - HOME HOSPITAL, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5763-2700-2400-120-1724, SPECIAL EDUC,HOME HOSPITAL,CLER TECH OFC											
(002321) LOPEZ, KATRINA T	0.11000	6,370.08	92.36	394.95	3.19	203.98	.00	.00	.00	.00	7,064.56
School 120 Totals		175,806.80		394.95		5,629.67		32,345.88		59.84	
	1.67000		2,533.94		87.29		31,034.01		.00		247,892.38

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1724 - REGIONAL RELATED SERVICES, School 124 - JUVENILE DETENTION FACILITY, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5755-1110-1100-124-1724, SPECIAL EDUC,JDF SE,CERT TEACHERS											
(002380) WONG, STEPHEN	0.50004	49,496.04	590.64	.00	20.37	1,584.97	8,697.59	9,453.74	.00	14.52	69,857.87
01-6500-0-5755-1110-1101-124-1724, SPECIAL EDUC,JDF SE,CERT TCHR SUB											
Adjustment - SUBS		2,500.00	36.25	.00	1.25	80.06	35.00	477.50	.00	.00	3,130.06
01-6500-0-5755-1110-1102-124-1724, SPECIAL EDUC,JDF SE,CERT ESY & INTE											
Adjustment - ESY		3,000.00	43.50	186.00	1.50	96.07	42.00	573.00	.00	.00	3,942.07
01-6500-0-5755-1110-1106-124-1724, SPECIAL EDUC,JDF SE,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,300.00	18.85	.00	.65	41.63	18.20	248.30	.00	.00	1,627.63
Function 1110 Totals		56,296.04	689.24	186.00	23.77	1,802.73	8,792.79	10,752.54	.00	14.52	78,557.63
Management 1724 - REGIONAL RELATED SERVICES, School 124 - JUVENILE DETENTION FACILITY, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5755-2700-2400-124-1724, SPECIAL EDUC,JDF SE,CLER TECH OFC											
(000712) BARTOLOMUCCI, BARBARA	0.25000	18,315.24	263.58	1,127.02	9.09	586.48	3,715.20	.00	5,091.64	7.15	29,115.40
Management 1724 - REGIONAL RELATED SERVICES, School 124 - JUVENILE DETENTION FACILITY, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5755-3120-1200-124-1724, SPECIAL EDUC,JDF SE,CERT PUPIL SUPP											
(21) Vacancy - PSYCHOLOG	0.03969	4,633.37	67.20	.00	2.32	148.38	1,450.39	884.97	.00	2.86	7,189.49
(001487) ANAYA, ALEJANDRINA	0.06031	7,665.44	111.15	.00	3.76	245.46	261.42	1,418.26	.00	2.97	9,708.46
Account Totals		12,298.81	178.35	.00	6.08	393.84	1,711.81	2,303.23	.00	5.83	16,897.95
School 124 Totals		86,910.09	1,131.17	1,313.02	38.94	2,783.05	14,219.80	13,055.77	5,091.64	27.50	124,570.98

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1724, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1724 - REGIONAL RELATED SERVICES, School 132 - DHH REGIONALIZED, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5755-1110-1100-132-1724, SPECIAL EDUC,DHH ITINERANT,CERT TEACHERS											
(001747) AZEVEDO, KYMBER L	0.50000	59,891.15	741.53	.00	25.56	1,917.83	8,842.52	11,439.22	.00	14.52	82,872.33
(002112) DAVIS, CARLY L	1.00000	108,398.07	1,571.77	.00	54.20	3,471.11	3,059.68	20,704.02	.00	29.04	137,287.89
(000806) SUBLETT, JULIE K	1.00000	105,090.26	1,275.90	.00	43.99	3,365.18	17,479.37	20,072.23	.00	29.04	147,355.97
Account Totals		273,379.48		.00		8,754.12		52,215.47		72.60	
	2.50000		3,589.20		123.75		29,381.57		.00		367,516.19
01-6500-0-5755-1110-2100-132-1724, SPECIAL EDUC,DHH ITINERANT,CLASS INST											
(002003) MCGOWAN, MADELYNNE M	0.85714	47,064.16	682.43	2,917.99	23.53	1,507.09	14,504.22	.00	13,083.84	29.04	79,812.30
01-6500-0-5755-1110-2108-132-1724, SPECIAL EDUC,DHH ITINERANT,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,000.00	14.50	62.00	.50	32.02	14.00	.00	83.40	.00	1,206.42
Function 1110 Totals		321,443.64		2,979.99		10,293.23		52,215.47		101.64	
	3.35714		4,286.13		147.78		43,899.79		13,167.24		448,534.91
Management 1724 - REGIONAL RELATED SERVICES, School 132 - DHH REGIONALIZED, Function 2100 - SUPERVISION OF INSTRUC											
01-6500-0-5005-2100-1300-132-1724, SPECIAL EDUC,DHH ITINERANT,CERT ADM											
(003086) TUTTLE, CLARISSA A	0.14000	25,130.64	328.88	.00	11.34	804.74	2,598.00	4,761.45	.00	4.07	33,639.12
Management 1724 - REGIONAL RELATED SERVICES, School 132 - DHH REGIONALIZED, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5005-2700-2400-132-1724, SPECIAL EDUC,DHH ITINERANT,CLER TECH OFC											
(003579) FOY, CANDICE M	0.06000	3,627.12	42.72	182.66	1.43	116.15	937.68	.00	1,008.34	1.65	5,917.75
(002321) LOPEZ, KATRINA T	0.12000	6,949.56	100.76	430.87	3.47	222.53	.00	.00	.00	.00	7,707.19
Account Totals		10,576.68		613.53		338.68		.00		1.65	
	0.18000		143.48		4.90		937.68		1,008.34		13,624.94
Management 1724 - REGIONAL RELATED SERVICES, School 132 - DHH REGIONALIZED, Function 3151 - AUDIOLOGY											
01-6500-0-5755-3151-1200-132-1724, SPECIAL EDUC,DHH ITINERANT,CERT PUPIL SUPP											
(003560) LAWRENCE, LEAH M	0.24742	29,517.40	428.01	1,830.08	14.76	945.20	413.27	.00	.00	29.04	33,177.76
01-6500-0-5755-3151-1206-132-1724, SPECIAL EDUC,DHH ITINERANT,CERT PUPIL SUPP											
Adjustment - ADDT'L HOURS		1,000.00	14.50	.00	.50	32.02	14.00	191.00	.00	.00	1,252.02
Function 3151 Totals		30,517.40		1,830.08		977.22		191.00		29.04	
	0.24742		442.51		15.26		427.27		.00		34,429.78
School 132 Totals		387,668.36		5,423.60		12,413.87		57,167.92		136.40	
	3.92456		5,201.00		179.28		47,862.74		14,175.58		530,228.75

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1724, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1724 - REGIONAL RELATED SERVICES, School 134 - ASSISTIVE TECHNOLOGY, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5005-2700-2400-134-1724, SPECIAL EDUC,ASSIST TECH,CLER TECH OFC											
(119) Vacancy - ASSISTIVE	1.00000	35,481.60	514.47	2,199.88	17.72	1,136.19	14,350.74	.00	9,863.89	29.04	63,593.53
01-6500-0-5005-2700-2402-134-1724, SPECIAL EDUC,ASSIST TECH,CLER ESY											
Adjustment - ESY		1,000.00	14.50	62.00	.50	32.02	14.00	.00	83.40	.00	1,206.42
Function 2700 Totals		36,481.60		2,261.88		1,168.21		.00		29.04	
	1.00000		528.97		18.22		14,364.74		9,947.29		64,799.95
Management 1724 - REGIONAL RELATED SERVICES, School 134 - ASSISTIVE TECHNOLOGY, Function 3900 - OTHER PUPIL SERVICES											
01-6500-0-5005-3900-1900-134-1724, SPECIAL EDUC,ASSIST TECH,OTHER CERT											
(2) Vacancy - ASSISTIVE TE	1.00000	81,199.20	1,177.38	.00	40.58	2,600.15	14,990.79	15,509.03	.00	29.04	115,546.17
(004549) TILLO, MASINA	1.00000	105,837.05	1,534.64	.00	52.92	3,389.11	15,327.13	20,214.87	.00	29.04	146,384.76
Account Totals		187,036.25		.00		5,989.26		35,723.90		58.08	
	2.00000		2,712.02		93.50		30,317.92		.00		261,930.93
01-6500-0-5005-3900-1902-134-1724, SPECIAL EDUC,ASSIST TECH,OTHER CERT ESY											
Adjustment - ESY		1,000.00	14.50	.00	.50	32.02	14.00	191.00	.00	.00	1,252.02
Function 3900 Totals		188,036.25		.00		6,021.28		35,914.90		58.08	
	2.00000		2,726.52		94.00		30,331.92		.00		263,182.95
School 134 Totals		224,517.85		2,261.88		7,189.49		35,914.90		87.12	
	3.00000		3,255.49		112.22		44,696.66		9,947.29		327,982.90

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1724, Page Break Lvl = 2)

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1724 - REGIONAL RELATED SERVICES, School 706 - PHYSICAL THERAPISTS, Function 3141 - HEALTH SERV-PT											
01-6500-0-5005-3141-2900-706-1724, SPECIAL EDUC,PT,OTHER CLASS											
(002156) GOODHUE, SHANNA L	1.00000	121,304.64	1,758.92	7,520.89	60.65	3,884.41	1,698.24	.00	.00	.00	136,227.75
(003804) MAINESS, LORNA	1.00000	117,921.10	1,709.86	7,311.10	58.96	3,776.06	15,496.27	.00	32,782.06	29.04	179,084.45
Account Totals		239,225.74		14,831.99		7,660.47		.00		29.04	
	2.00000		3,468.78		119.61		17,194.51		32,782.06		315,312.20
01-6500-0-5005-3141-2908-706-1724, SPECIAL EDUC,PT,OTHR CLASS ADD											
Adjustment - ADDTL HOURS		3,500.00	50.75	217.00	1.75	112.08	49.00	.00	973.00	.00	4,903.58
Function 3141 Totals		242,725.74		15,048.99		7,772.55		.00		29.04	
	2.00000		3,519.53		121.36		17,243.51		33,755.06		320,215.78

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1724 - REGIONAL RELATED SERVICES, School 707 - PSYCHOLOGISTS, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5765-3120-1200-707-1724, SPECIAL EDUC,PSYCH,CERT PUPIL SUPP											
(21) Vacancy - PSYCHOLOG	0.07938	9,266.59	134.23	.00	4.62	296.63	2,899.54	1,769.95	.00	6.16	14,377.72
(001487) ANAYA, ALEJANDRINA	0.12062	14,851.43	215.36	.00	7.43	475.57	517.25	2,836.62	.00	5.28	18,908.94
Account Totals		24,118.02		.00		772.20		4,606.57		11.44	
	0.20000		349.59		12.05		3,416.79		.00		33,286.66

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1724 - REGIONAL RELATED SERVICES, School 708 - PRESCHOOL ASSESSMENTS, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5735-1110-1100-708-1724, SPECIAL EDUC,PS ASSMNTS,CERT TEACHERS											
(003396) AGUILAR, LORI F	0.20000	24,420.99	354.10	.00	12.21	782.01	3,111.26	4,664.41	.00	5.83	33,350.81
(002813) DARDEN, JENEE L	0.20000	22,615.56	327.26	.00	11.29	724.19	3,085.61	4,319.57	.00	5.83	31,089.31
(000029) HALONEN, BELINDA	0.20000	24,128.83	349.86	.00	12.06	772.65	3,107.19	4,608.61	.00	5.83	32,985.03
(000272) HANKS, HEATHER L	0.20000	23,463.44	340.22	.00	11.74	751.34	636.97	4,481.52	.00	5.72	29,690.95
Account Totals		94,628.82		.00		3,030.19		18,074.11		23.21	
	0.80000		1,371.44		47.30		9,941.03		.00		127,116.10
Management 1724 - REGIONAL RELATED SERVICES, School 708 - PRESCHOOL ASSESSMENTS, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5735-2700-2400-708-1724, SPECIAL EDUC,PS ASSMNTS,CLER TECH OFC											
(002321) LOPEZ, KATRINA T	0.05000	2,895.48	41.99	179.52	1.45	92.72	.00	.00	.00	.00	3,211.16
Management 1724 - REGIONAL RELATED SERVICES, School 708 - PRESCHOOL ASSESSMENTS, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5735-3120-1200-708-1724, SPECIAL EDUC,PS ASSMNTS,CERT PUPIL SUPP											
(003203) TROLINDER, DOROTHY M	0.20000	25,037.31	349.45	.00	12.05	801.73	3,121.42	4,759.20	.00	5.72	34,086.88
(002164) VAN NES-FAHEY, COLLEEN	0.20000	25,107.06	364.06	.00	12.55	803.98	3,119.93	4,795.45	.00	5.83	34,208.86
Account Totals		50,144.37		.00		1,605.71		9,554.65		11.55	
	0.40000		713.51		24.60		6,241.35		.00		68,295.74
Management 1724 - REGIONAL RELATED SERVICES, School 708 - PRESCHOOL ASSESSMENTS, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5735-3150-1200-708-1724, SPECIAL EDUC,PS ASSMNTS,CERT PUPIL SUPP											
(003401) MITCHELL, AMY J	0.20000	25,864.41	375.04	.00	12.93	828.23	3,131.06	4,940.10	.00	5.83	35,157.60
(001301) SAMSON, ALYSON P	0.10000	11,930.16	172.98	.00	5.97	382.02	1,551.56	2,278.66	.00	2.86	16,324.21
Account Totals		37,794.57		.00		1,210.25		7,218.76		8.69	
	0.30000		548.02		18.90		4,682.62		.00		51,481.81
School 708 Totals		185,463.24		179.52		5,938.87		34,847.52		43.45	
	1.55000		2,674.96		92.25		20,865.00		.00		250,104.81
Totals for OB25-01		1,327,210.10		24,621.96		42,499.70		177,938.56		394.79	
	13.19460		18,665.68		643.39		179,338.51		62,969.57		1,834,282.26

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1724, Page Break Lvl = 2)



DHH Classes

Solano County Office of Education Special Education

2024/2025 Proposed Budget

Program: DHH Regionalized Classrooms

Category	Rod High & Green Valley	FTE
Instructional Program:		
Teacher	218,714	2.00
Paraeducator	40,943	0.86
Educational Interpreter DHH	397,808	5.50
Benefits	357,068	
Books & Supplies	8,800	
Services and Other Operating	91,900	
Total Instruction	1,115,233	8.36
Direct Administration:		
Administrator	17,950	0.10
Clerical	6,948	0.12
Benefits	6,834	
Books & Supplies	-	
Services and Other Operating	10,670	
Total Direct Administration:	42,402	0.22
Related Services (salary & benefits):		
Psychologist	27,398	0.17
Occupational Therapy	13,620	0.08
Health and Nursing (LVN)	-	-
Speech/Language	65,296	0.40
Behavior	-	-
College and Career	-	-
Books & Supplies	-	
Services and Other Operating	7,108	
Total Related Services	113,422	0.65
5% Indirect	63,553	
Total:	1,334,610	9.23
Estimated enrollment:	12	
Cost per student - instructional program	92,936	
Cost per student - instructional program and related services	102,388	
Total cost per student (instructional, related services, administrative, indirect costs)	111,218	

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8699	ALL OTHER LOCAL REVENUE	572,770	40.17%
8984	CONTR SE IND >5% OR OTH CONTR	51,351	3.60%
8990	CONTRIBUTIONS FR RESTRICTED	200,000	14.03%
8992	AB602 DISTRIBUTION	601,878	42.21%
Total Revenue		1,425,999	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	218,714	15.34%
1200	CERT PUPIL SUPPORT SALARIES	67,766	4.75%
1300	CERT SUPERVISORS & ADMIN SAL	17,806	1.25%
1304	CERT SUPV/ADM CELL STIPEND	144	.01%
Total 1000		304,430	21.35%

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	433,876	30.43%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	800	.06%
2102	CLASS INSTRUCTIONAL ESY	3,500	.25%
2108	CLASS INSTRUCTION EXTRA HOURS	375	.03%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	200	.01%
2400	CLERICAL TECH & OFFICE SALARY	6,948	.49%
2900	OTHER CLASSIFIED SALARIES	8,795	.62%
Total 2000		454,494	31.87%

Expenditure	Description	Amount	Percentage of Sources
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	58,118	4.08%
3202	PUBLIC EMPLOYEES RETIR SYS	123,736	8.68%
3302	FICA/SSI - CLASSIFIED	28,177	1.98%
3311	MEDICARE-CERTIFICATED	4,001	.28%
3312	MEDICARE-CLASSIFIED	6,590	.46%
3401	MEDICAL-CERTIFICATED	35,006	2.45%
3402	MEDICAL-CLASSIFIED	86,880	6.09%
3411	DENTAL CERTIFICATED	3,320	.23%
3412	DENTAL CLASSIFIED	8,929	.63%
3421	VISION CERTIFICATED	796	.06%
3422	VISION CLASSIFIED	2,127	.15%
3491	CALPERS MEDICAL ADMIN FEE	202	.01%
3492	CALPERS MEDICAL ADMIN FEE	290	.02%
3501	ST. UNEMPLOYMENT INSURANCE	138	.01%
3502	ST. UNEMPLOYMENT INSURANCE	227	.02%
3601	WORKERS COMP. INS. CERT	9,748	.68%
3602	WORKERS COMP. INS. CLASS	14,554	1.02%
3701	RETIREE BENEFITS CERTI	4,262	.30%
3702	RETIREE BENEFITS CLASS	6,265	.44%
3902	OTHER BENEFITS CLASSIFIED	3	.00%
3911	OTHER BENEFITS EE AST PROG EAP	78	.01%
3912	OTHER BENEFITS EE AST PROG EAP	208	.01%
Total 3000		393,655	27.61%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Fund 01 GENERAL FUND

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	400	.03%
4300	MATERIALS & SUPPLIES	4,000	.28%
4303	SOFTWARE PURCHASES	600	.04%
4306	VEHICLE FUEL	1,200	.08%
4405	TECHNOLOGY EQUIPMENT	2,600	.18%
Total 4000		8,800	.62%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	2,000	.14%
5751	DUPLICATING SERVICES	600	.04%
5800	PROF/CONSULT SVCS OTHER OPER	87,108	6.11%
5806	SOFTWARE SUPPORT & SUBSCRIP	1,500	.11%
5813	SP ED FLEET TRANSP	18,000	1.26%
5903	DATA LINE - MI-FI	470	.03%
Total 5000		109,678	7.69%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	63,553	4.46%
7311	IND COSTS-SE >5% OR OTH CONTR	51,351	3.60%
Total 7000		114,904	8.06%
Total Expenditure		1,385,961	97.19%

Starting Balance	0
+ Revenues	1,425,999
- Expenditures	1,385,961
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	40,038

Starting Balance	0
+ Total Revenues	1,425,999
= Total Sources	1,425,999

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	304,430	21.35%
2000	CLASSIFIED SALARIES	454,494	31.87%
3000	EMPLOYEE BENEFITS	393,655	27.61%
4000	BOOKS AND SUPPLIES	8,800	.62%
5000	SERVICES & OPERATING	109,678	7.69%
6000			%
7000	OTHER OUTGO	114,904	8.06%
- Total Expenditures		1,385,961	97.19%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		40,038	2.81%

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1727 - DHH CLASSES - MULTI SELPA, School 105 - RODRIGUEZ HIGH DHH, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-105-1727, SPECIAL EDUC,ROD HIGH DHH,CERT TEACHERS											
(002510) REYES, KATHERINE R	1.00000	108,398.07	1,185.48	.00	40.87	3,471.11	17,554.84	20,704.02	.00	29.04	151,383.43
01-6500-0-5760-1110-2109-105-1727, SPECIAL EDUC,ROD HIGH DHH,INSTR ADJ/DIFF											
Adjustment		200.00	2.90	12.40	.10	6.40	2.80	.00	55.60	.00	280.20
Function 1110 Totals		108,598.07		12.40		3,477.51		20,704.02		29.04	
	1.00000		1,188.38		40.97		17,557.64		55.60		151,663.63
Management 1727 - DHH CLASSES - MULTI SELPA, School 105 - RODRIGUEZ HIGH DHH, Function 1112 - SPECIAL ED -ED INT DHH											
01-6500-0-5760-1112-2100-105-1727, SPECIAL EDUC,ROD HIGH DHH,CLASS INST											
(151) Vacancy - EDUCATION	0.92857	53,667.80	778.15	3,327.42	26.82	1,718.53	14,605.34	.00	14,919.64	29.04	89,072.74
(001744) CASTRO, ELIZABETH I	0.92857	70,365.90	1,020.31	4,362.69	35.19	2,253.26	14,830.48	.00	19,561.72	29.04	112,458.59
(002005) SCOTT, NICOLE R	0.85714	64,655.14	937.49	4,008.62	32.32	2,070.39	14,750.51	.00	17,974.13	29.04	104,457.64
(002455) SMILEY, CHERYL L	0.92857	68,387.44	991.62	4,240.03	34.20	2,189.90	14,802.87	.00	19,011.71	29.04	109,686.81
Account Totals		257,076.28		15,938.76		8,232.08		.00		116.16	
	3.64285		3,727.57		128.53		58,989.20		71,467.20		415,675.78
Management 1727 - DHH CLASSES - MULTI SELPA, School 105 - RODRIGUEZ HIGH DHH, Function 2100 - SUPERVISION OF INSTRUC											
01-6500-0-5760-2100-1300-105-1727, SPECIAL EDUC,ROD HIGH DHH,CERT ADM											
(003086) TUTTLE, CLARISSA A	0.05000	8,903.28	116.51	.00	4.00	285.10	926.76	1,700.53	.00	1.54	11,937.72
01-6500-0-5760-2100-1304-105-1727, SPECIAL EDUC,ROD HIGH DHH,CERT ADM CELL											
(003086) TUTTLE, CLARISSA A		72.00	.94	.00	.00	2.31	.96	.00	.00	.00	76.21
Function 2100 Totals		8,975.28		.00		287.41		1,700.53		1.54	
	0.05000		117.45		4.00		927.72		.00		12,013.93
Management 1727 - DHH CLASSES - MULTI SELPA, School 105 - RODRIGUEZ HIGH DHH, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-2400-105-1727, SPECIAL EDUC,ROD HIGH DHH,CLER TECH OFC											
(002321) LOPEZ, KATRINA T	0.06000	3,474.48	50.38	215.42	1.74	111.26	.00	.00	.00	.00	3,853.28
Management 1727 - DHH CLASSES - MULTI SELPA, School 105 - RODRIGUEZ HIGH DHH, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-105-1727, SPECIAL EDUC,ROD HIGH DHH,CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.08300	10,023.20	145.34	.00	4.96	320.96	1,289.05	1,914.43	.00	2.42	13,700.36
Management 1727 - DHH CLASSES - MULTI SELPA, School 105 - RODRIGUEZ HIGH DHH, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-105-1727,											
(162) Vacancy - OCCUPATIC	0.04190	3,746.91	54.25	232.39	1.74	119.91	1,213.86	.00	1,041.60	2.53	6,413.19
(003411) DUBOIS-BOLDT, MAGGIE B	0.04190	5,048.34	73.20	313.00	2.45	161.66	199.02	.00	1,403.44	2.53	7,203.64

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1727, Page Break Lvl = 2)

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1727 - DHH CLASSES - MULTI SELPA, School 105 - RODRIGUEZ HIGH DHH, Function 3142 - HEALTH SERV-OT (continued)											
Account Totals		8,795.25		545.39		281.57		.00		5.06	
	0.08380		127.45		4.19		1,412.88		2,445.04		13,616.83
Management 1727 - DHH CLASSES - MULTI SELPA, School 105 - RODRIGUEZ HIGH DHH, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-105-1727, SPECIAL EDUC,ROD HIGH DHH,CERT PUPIL SUPP											
(001301) SAMSON, ALYSON P	0.20000	23,860.21	345.98	.00	11.93	764.05	3,103.10	4,557.30	.00	5.83	32,648.40
School 105 Totals		420,802.77		16,711.97		13,474.84		28,876.28		160.05	
	5.11965		5,702.55		196.32		83,279.59		73,967.84		643,172.21

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1727 - DHH CLASSES - MULTI SELPA, School 115 - GREEN VALLEY MID DHH, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-115-1727, SPECIAL EDUC,GRN VAL MID DHH,CERT TEACHERS											
(001746) PIEDISCALZI, TARA L	1.00000	110,316.25	1,599.58	.00	55.15	3,532.54	15,389.72	21,070.40	.00	29.04	151,992.68
01-6500-0-5760-1110-2100-115-1727, SPECIAL EDUC,GRN VAL MID DHH,CLASS INST											
(335) Vacancy - PARAEDUC	0.85714	36,067.57	522.97	2,236.20	18.03	1,154.97	14,358.92	.00	10,026.80	29.04	64,414.50
01-6500-0-5760-1110-2101-115-1727, SPECIAL EDUC,GRN VAL MID DHH,CLASS INSTR SUB											
Adjustment - SUBS		800.00	11.60	49.60	.40	25.62	11.20	.00	222.40	.00	1,120.82
01-6500-0-5760-1110-2102-115-1727, SPECIAL EDUC,GRN VAL MID DHH,CLASS INST ESY											
Adjustment - ESY		3,500.00	50.75	217.00	1.75	112.08	49.00	.00	291.90	.00	4,222.48
01-6500-0-5760-1110-2108-115-1727, SPECIAL EDUC,GRN VAL MID DHH,INST XTRA HRS											
Adjustment - ADDTL HOURS		375.00	5.44	23.25	.19	12.01	5.25	.00	104.25	.00	525.39
Function 1110 Totals		151,058.82		2,526.05		4,837.22		21,070.40		58.08	
	1.85714		2,190.34		75.52		29,814.09		10,645.35		222,275.87
Management 1727 - DHH CLASSES - MULTI SELPA, School 115 - GREEN VALLEY MID DHH, Function 1112 - SPECIAL ED -ED INT DHH											
01-6500-0-5760-1112-2100-115-1727, SPECIAL EDUC,GRN VAL MID DHH,CLASS INST											
(001901) ROOZEN, LEASA L	0.92857	70,043.16	1,015.63	4,342.68	35.02	2,242.92	14,825.97	.00	19,472.00	29.04	112,006.42
(001774) SUTHERLAND, ALLISON M	0.92857	70,688.64	1,024.99	4,382.70	35.35	2,263.59	14,834.99	.00	19,651.44	29.04	112,910.74
Account Totals		140,731.80		8,725.38		4,506.51		.00		58.08	
	1.85714		2,040.62		70.37		29,660.96		39,123.44		224,917.16
Management 1727 - DHH CLASSES - MULTI SELPA, School 115 - GREEN VALLEY MID DHH, Function 2100 - SUPERVISION OF INSTRUC											
01-6500-0-5760-2100-1300-115-1727, SPECIAL EDUC,GRN VAL MID DHH,CERT ADM											
(003086) TUTTLE, CLARISSA A	0.05000	8,903.28	116.51	.00	4.00	285.10	926.76	1,700.53	.00	1.54	11,937.72
01-6500-0-5760-2100-1304-115-1727, SPECIAL EDUC,GRN VAL MID DHH,CERT ADM CELL											
(003086) TUTTLE, CLARISSA A		72.00	.94	.00	.00	2.31	.96	.00	.00	.00	76.21
Function 2100 Totals		8,975.28		.00		287.41		1,700.53		1.54	
	0.05000		117.45		4.00		927.72		.00		12,013.93
Management 1727 - DHH CLASSES - MULTI SELPA, School 115 - GREEN VALLEY MID DHH, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-2400-115-1727, SPECIAL EDUC,GRN VAL MID DHH,CLER TECH OFC											
(002321) LOPEZ, KATRINA T	0.06000	3,474.48	50.38	215.42	1.74	111.26	.00	.00	.00	.00	3,853.28
Management 1727 - DHH CLASSES - MULTI SELPA, School 115 - GREEN VALLEY MID DHH, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-115-1727, SPECIAL EDUC,GRN VAL MID DHH,CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.08300	10,023.20	145.33	.00	4.96	320.97	1,289.25	1,914.42	.00	2.42	13,700.55
Management 1727 - DHH CLASSES - MULTI SELPA, School 115 - GREEN VALLEY MID DHH, Function 3142 - HEALTH SERV-OT											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1727, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1727 - DHH CLASSES - MULTI SELPA, School 115 - GREEN VALLEY MID DHH, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-3902-115-1727, SPECIAL EDUC,GRN VAL MID DHH,OTHER BENEFITS											
Adjustment		.00	.00	.00	.00	.00	.00	.00	.00	3.00	3.00
Management 1727 - DHH CLASSES - MULTI SELPA, School 115 - GREEN VALLEY MID DHH, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-115-1727, SPECIAL EDUC,GRN VAL MID DHH,CERT PUPIL SUPP											
(001301) SAMSON, ALYSON P	0.20000	23,860.21	345.98	.00	11.93	764.05	3,103.10	4,557.30	.00	5.83	32,648.40
School 115 Totals		338,123.79	4,890.10	11,466.85	168.52	10,827.42	64,795.12	29,242.65		128.95	509,412.19
	4.10728								49,768.79		509,412.19
Totals for OB25-01		758,926.56		28,178.82		24,302.26		58,118.93		289.00	
	9.22693		10,592.65		364.84		148,074.71		123,736.63		1,152,584.40

E denotes edited in BAE

Summary of Cost by Category/ Average Cost Per Student 3-22 Classes

**Solano County Office of Education Special Education
Summary of Costs by Category/Cost per Student
2024/2025 Proposed Budget**

Category	3-22 Program					
	Preschool	FTE	K-12	FTE	Adult	FTE
Instructional Program:						
Teacher	152,132	2.00	2,441,342	25.50	1,408,920	13.50
Paraeducator	192,333	5.10	3,189,761	77.63	1,929,923	43.71
Educational Interpreter 1/DHH	-	-	87,383	2.00	-	-
Benefits	186,676		3,325,178		1,950,596	
Books & Supplies	2,400		33,800		26,200	
Services and Other Operating	900		120,395		221,951	
Total Instruction	534,441	7.10	9,197,859	105.13	5,537,590	57.21
Direct Administration:						
Administrator	21,362	0.14	267,923	1.62	160,046	1.04
Clerical	8,402	0.14	110,027	1.76	73,810	1.10
Benefits	10,871		142,598		92,064	
Total Direct Administration:	40,635	0.27	520,548	3.37	325,920	2.14
Related Services (salary & benefits):						
Psychologist	59,250	0.35	382,365	2.29	202,056	1.22
Occupational Therapy	69,708	0.40	553,258	3.38	237,721	1.41
Health and Nursing (LVN)	72,836	1.00	674,875	9.00	318,717	4.00
Speech/Language	96,293	0.60	790,038	5.06	398,379	2.59
Behavior	45,076	0.37	568,820	5.13	309,289	2.73
College and Career	-	-	-	-	163,185	1.50
Total Related Services	343,163	2.72	2,969,356	24.86	1,629,347	13.44
5% Indirect	45,912		634,389		374,643	
Total:	964,151	10.08	13,322,152	133.36	7,867,500	72.79
Estimated enrollment:	24		214		167	
Cost per student - instructional program	22,268		42,981		33,159	
Cost per student - instructional program and related services	36,567		56,856		42,916	
Total cost per student (instructional, related services, administrative, indirect costs)	40,173		62,253		47,111	

*Preschool enrollment estimate assumes full enrollment

Benicia

Solano County Office of Education Special Education

2024/2025 Proposed Budget

District: Benicia Unified School District

Category	Mary Farmar	FTE	Benicia Middle	FTE	B-High & B-Adult	FTE	Total	FTE TOTAL
Instructional Program:								
Teacher	120,209	1.00	110,114	1.00	98,168	1.00	328,491	3.00
Paraeducator	75,371	1.71	108,062	2.57	145,587	3.43	329,020	7.71
Educational Interpreter 1	-	-	-	-	-	-	-	-
Benefits	104,379		114,617		140,865		359,861	
Books & Supplies	1,200		1,200		1,600		4,000	
Services and Other Operating	450		450		5,930		6,830	
Total Instruction	301,609	2.71	334,443	3.57	392,150	4.43	1,028,202	10.71
Direct Administration:								
Administrator	11,631	0.08	11,631	0.08	11,481	0.08	34,743	0.23
Clerical	5,844	0.08	5,844	0.08	5,790	0.10	17,478	0.27
Benefits	7,473		7,473		4,555		19,501	
Total Direct Administration:	24,948	0.16	24,948	0.16	21,826	0.18	71,722	0.50
Related Services (salary & benefits):								
Psychologist	13,699	0.08	13,699	0.08	13,698	0.08	41,096	0.25
Occupational Therapy	19,265	0.10	19,265	0.10	19,264	0.10	57,794	0.30
Health and Nursing (LVN)	-	-	-	-	-	-	-	-
Speech/Language	35,652	0.24	35,652	0.24	35,654	0.24	106,958	0.72
Behavior	24,250	0.23	23,988	0.23	23,989	0.23	72,227	0.69
College and Career	-	-	-	-	13,003	0.11	13,003	0.11
Total Related Services	92,866	0.65	92,604	0.65	105,608	0.76	291,078	2.07
5% Indirect	20,972		22,599		25,980		69,551	
Total:	440,395	3.53	474,594	4.38	545,564	5.36	1,460,553	13.28
Estimated enrollment:	7		6		8			
Cost per student - instructional program	43,087		55,741		49,019			
Cost per student - instructional program and related services	56,354		71,175		62,220			
Total cost per student (instructional, related services, administrative, indirect costs)	62,914		79,099		68,196			

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 715 MARY FARMAR ELEMENTARY

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	114,809	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	35,842	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,520	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		167,682	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	73,021	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	750	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	21,160	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	50	.00%
2930	BEHAVIOR ANALYST	8,579	.00%
2934	BEHAVIOR ANALYST CELL	39	.00%
Total 2000		111,043	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	32,005	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	30,845	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	6,882	.00%
3311	MEDICARE-CERTIFICATED	2,170	.00%
3312	MEDICARE-CLASSIFIED	1,610	.00%
3401	MEDICAL-CERTIFICATED	19,269	.00%
3402	MEDICAL-CLASSIFIED	26,772	.00%
3411	DENTAL CERTIFICATED	1,744	.00%
3412	DENTAL CLASSIFIED	3,008	.00%
3421	VISION CERTIFICATED	419	.00%
3422	VISION CLASSIFIED	717	.00%
3491	CALPERS MEDICAL ADMIN FEE	118	.00%
3492	CALPERS MEDICAL ADMIN FEE	85	.00%
3501	ST. UNEMPLOYMENT INSURANCE	75	.00%
3502	ST. UNEMPLOYMENT INSURANCE	55	.00%
3601	WORKERS COMP. INS. CERT	5,369	.00%
3602	WORKERS COMP. INS. CLASS	3,557	.00%
3701	RETIREE BENEFITS CERTI	2,348	.00%
3702	RETIREE BENEFITS CLASS	1,555	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	70	.00%
Total 3000		139,048	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 715 MARY FARMAR ELEMENTARY

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	20,972	.00%
Total 7000		20,972	.00%
Total Expenditure		440,395	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	440,395
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	440,395-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	167,682	.00%
2000	CLASSIFIED SALARIES	111,043	.00%
3000	EMPLOYEE BENEFITS	139,048	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	20,972	.00%
- Total Expenditures		440,395	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		440,395-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 716 BENICIA MIDDLE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	104,714	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	35,842	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,520	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		157,587	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	104,537	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	21,109	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	50	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		143,550	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	30,077	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	39,883	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	8,897	.00%
3311	MEDICARE-CERTIFICATED	2,268	.00%
3312	MEDICARE-CLASSIFIED	2,081	.00%
3401	MEDICAL-CERTIFICATED	17,169	.00%
3402	MEDICAL-CLASSIFIED	26,774	.00%
3411	DENTAL CERTIFICATED	1,744	.00%
3412	DENTAL CLASSIFIED	4,251	.00%
3421	VISION CERTIFICATED	419	.00%
3422	VISION CLASSIFIED	1,013	.00%
3491	CALPERS MEDICAL ADMIN FEE	57	.00%
3492	CALPERS MEDICAL ADMIN FEE	91	.00%
3501	ST. UNEMPLOYMENT INSURANCE	79	.00%
3502	ST. UNEMPLOYMENT INSURANCE	71	.00%
3601	WORKERS COMP. INS. CERT	5,046	.00%
3602	WORKERS COMP. INS. CLASS	4,597	.00%
3701	RETIREE BENEFITS CERTI	2,207	.00%
3702	RETIREE BENEFITS CLASS	2,010	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	99	.00%
Total 3000		149,208	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 716 BENICIA MIDDLE

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	22,599	.00%
Total 7000		22,599	.00%
Total Expenditure		474,594	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	474,594
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	474,594-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	157,587	.00%
2000	CLASSIFIED SALARIES	143,550	.00%
3000	EMPLOYEE BENEFITS	149,208	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	22,599	.00%
- Total Expenditures		474,594	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		474,594-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 717 BENICIA ADULT/HIGH SCHOOL

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	43,684	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	17,981	.00%
1300	CERT SUPERVISORS & ADMIN SAL	5,685	.00%
1304	CERT SUPV/ADM CELL STIPEND	55	.00%
Total 1000		72,805	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	70,444	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	750	.00%
2400	CLERICAL TECH & OFFICE SALARY	2,895	.00%
2900	OTHER CLASSIFIED SALARIES	10,555	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	25	.00%
2930	BEHAVIOR ANALYST	4,224	.00%
2934	BEHAVIOR ANALYST CELL	19	.00%
Total 2000		90,512	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	13,896	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	24,346	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	5,611	.00%
3311	MEDICARE-CERTIFICATED	1,053	.00%
3312	MEDICARE-CLASSIFIED	1,313	.00%
3401	MEDICAL-CERTIFICATED	8,585	.00%
3402	MEDICAL-CLASSIFIED	19,009	.00%
3411	DENTAL CERTIFICATED	871	.00%
3412	DENTAL CLASSIFIED	2,696	.00%
3421	VISION CERTIFICATED	208	.00%
3422	VISION CLASSIFIED	642	.00%
3491	CALPERS MEDICAL ADMIN FEE	28	.00%
3492	CALPERS MEDICAL ADMIN FEE	61	.00%
3501	ST. UNEMPLOYMENT INSURANCE	36	.00%
3502	ST. UNEMPLOYMENT INSURANCE	44	.00%
3601	WORKERS COMP. INS. CERT	2,331	.00%
3602	WORKERS COMP. INS. CLASS	2,898	.00%
3701	RETIREE BENEFITS CERTI	1,019	.00%
3702	RETIREE BENEFITS CLASS	1,227	.00%
3911	OTHER BENEFITS EE AST PROG EAP	21	.00%
3912	OTHER BENEFITS EE AST PROG EAP	62	.00%
Total 3000		86,292	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	600	.00%
4306	VEHICLE FUEL	400	.00%
Total 4000		1,000	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	225	.00%
5714	VEHICLE USAGE	5,480	.00%
Total 5000		5,705	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 717 BENICIA ADULT/HIGH SCHOOL

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	12,816	.00%
Total 7000		12,816	.00%
Total Expenditure		269,130	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	269,130
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	269,130-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	72,805	.00%
2000	CLASSIFIED SALARIES	90,512	.00%
3000	EMPLOYEE BENEFITS	86,292	.00%
4000	BOOKS AND SUPPLIES	1,000	.00%
5000	SERVICES & OPERATING	5,705	.00%
6000			.00%
7000	OTHER OUTGO	12,816	.00%
- Total Expenditures		269,130	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		269,130-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 773 BENICIA ADULT/HIGH COMBO

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	43,684	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	17,860	.00%
1300	CERT SUPERVISORS & ADMIN SAL	5,686	.00%
1304	CERT SUPV/ADM CELL STIPEND	55	.00%
Total 1000		72,685	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	70,443	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	750	.00%
2400	CLERICAL TECH & OFFICE SALARY	2,895	.00%
2900	OTHER CLASSIFIED SALARIES	18,754	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	57	.00%
2930	BEHAVIOR ANALYST	4,224	.00%
2934	BEHAVIOR ANALYST CELL	19	.00%
Total 2000		98,742	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	13,873	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	26,625	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	6,117	.00%
3311	MEDICARE-CERTIFICATED	1,051	.00%
3312	MEDICARE-CLASSIFIED	1,431	.00%
3401	MEDICAL-CERTIFICATED	8,574	.00%
3402	MEDICAL-CLASSIFIED	20,323	.00%
3411	DENTAL CERTIFICATED	869	.00%
3412	DENTAL CLASSIFIED	2,829	.00%
3421	VISION CERTIFICATED	208	.00%
3422	VISION CLASSIFIED	674	.00%
3491	CALPERS MEDICAL ADMIN FEE	27	.00%
3492	CALPERS MEDICAL ADMIN FEE	65	.00%
3501	ST. UNEMPLOYMENT INSURANCE	35	.00%
3502	ST. UNEMPLOYMENT INSURANCE	48	.00%
3601	WORKERS COMP. INS. CERT	2,328	.00%
3602	WORKERS COMP. INS. CLASS	3,162	.00%
3701	RETIREE BENEFITS CERTI	1,017	.00%
3702	RETIREE BENEFITS CLASS	1,341	.00%
3911	OTHER BENEFITS EE AST PROG EAP	21	.00%
3912	OTHER BENEFITS EE AST PROG EAP	65	.00%
Total 3000		91,018	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	600	.00%
Total 4000		600	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	225	.00%
Total 5000		225	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 773 BENICIA ADULT/HIGH COMBO

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	13,164	.00%
Total 7000		13,164	.00%
Total Expenditure		276,434	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	276,434
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	276,434-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	72,685	.00%
2000	CLASSIFIED SALARIES	98,742	.00%
3000	EMPLOYEE BENEFITS	91,018	.00%
4000	BOOKS AND SUPPLIES	600	.00%
5000	SERVICES & OPERATING	225	.00%
6000			.00%
7000	OTHER OUTGO	13,164	.00%
- Total Expenditures		276,434	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		276,434-	.00%

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1751 - BENICIA USD SP-ED, School 715 - MARY FARMAR ELEMENTARY, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-715-1751, SPECIAL EDUC,FARMAR,CERT TEACHERS											
(001212) HARLEY, TAMMY L	1.00000	114,808.76	1,410.91	.00	48.66	3,676.39	17,615.44	21,928.46	.00	29.04	159,517.66
01-6500-0-5760-1110-1101-715-1751, SPECIAL EDUC,FARMAR,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-715-1751, SPECIAL EDUC,FARMAR,ADDT'L CERT SVC											
Adjustment - ADDET'L HOUR\$		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-715-1751, SPECIAL EDUC,FARMAR,CLASS INST											
(002904) JACKSON, CHRISTENNE M	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	14,345.49	.00	9,932.51	29.04	63,930.66
(002777) RATTO, CHRISTIE M	0.85714	37,292.53	540.74	2,312.14	18.64	1,194.19	14,367.49	.00	10,367.32	29.04	66,122.09
Account Totals		73,020.97		4,527.31		2,338.28		.00		58.08	
	1.71428		1,058.80		36.50		28,712.98		20,299.83		130,052.75
01-6500-0-5760-1110-2101-715-1751, SPECIAL EDUC,FARMAR,CLASS INSTR SUB											
Adjustment - SUBS		1,600.00	23.20	99.20	.80	51.24	22.40	.00	444.80	.00	2,241.64
01-6500-0-5760-1110-2108-715-1751, SPECIAL EDUC,FARMAR,INST XTRA HRS											
Adjustment - ADDET'L HOUR\$		750.00	10.88	46.50	.38	24.02	10.50	.00	208.50	.00	1,050.78
Function 1110 Totals		195,579.73		5,007.81		6,262.85		22,959.86		87.12	
	2.71428		2,582.09		89.04		46,436.92		20,953.13		299,958.55
Management 1751 - BENICIA USD SP-ED, School 715 - MARY FARMAR ELEMENTARY, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-715-1751, SPECIAL EDUC,FARMAR,CERT ADM											
(000708) JUNG, ANGELA R	0.07700	11,520.24	163.17	.00	5.63	368.90	1,231.08	2,200.38	.00	2.20	15,491.60
01-6500-0-5760-2700-1304-715-1751, SPECIAL EDUC,FARMAR,CERT ADM CELL											
(000708) JUNG, ANGELA R		110.88	1.57	.00	.00	3.55	1.56	.00	.00	.00	117.56
01-6500-0-5760-2700-2400-715-1751, SPECIAL EDUC,FARMAR,CLER TECH OFC											
(000302) WACHOB, KATHLEEN J	0.08300	5,844.24	84.75	362.35	2.92	187.14	1,231.08	.00	1,624.70	2.42	9,339.60
Function 2700 Totals		17,475.36		362.35		559.59		2,200.38		4.62	
	0.16000		249.49		8.55		2,463.72		1,624.70		24,948.76
Management 1751 - BENICIA USD SP-ED, School 715 - MARY FARMAR ELEMENTARY, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-715-1751, SPECIAL EDUC,FARMAR,CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.08300	10,023.20	145.34	.00	4.96	320.96	1,289.05	1,914.43	.00	2.42	13,700.36
Management 1751 - BENICIA USD SP-ED, School 715 - MARY FARMAR ELEMENTARY, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-715-1751, SPECIAL EDUC,FARMAR,OTHER CLASS											
(002273) LANGLEY, MARY J	0.10000	12,760.22	185.02	791.14	6.37	408.61	1,562.73	.00	3,547.35	2.86	19,264.30

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1751, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1751 - BENICIA USD SP-ED, School 715 - MARY FARMAR ELEMENTARY, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-715-1751, SPECIAL EDUC,FARMAR,CERT PUPIL SUPP											
(003968) MCFARLAND, MEGAN L	0.24000	25,818.54	371.21	.00	12.80	826.76	3,684.42	4,931.34	.00	6.93	35,652.00
Management 1751 - BENICIA USD SP-ED, School 715 - MARY FARMAR ELEMENTARY, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-715-1751, IDEA BASIC,FARMAR,OTHER CLASS											
(002045) WILLIAMS, WENDY S	0.16700	8,399.60	121.21	518.29	4.15	268.97	374.99	.00	2,335.09	4.95	12,027.25
01-3310-0-5760-3902-2904-715-1751, IDEA BASIC,FARMAR,OTH CLASS CELL											
(002045) WILLIAMS, WENDY S		50.16	.73	3.11	.00	1.61	.72	.00	.00	.00	56.33
01-3310-0-5760-3902-2930-715-1751, IDEA BASIC,FARMAR,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06500	8,579.28	124.40	531.92	4.23	274.73	220.44	.00	2,385.04	1.98	12,122.02
01-3310-0-5760-3902-2934-715-1751, IDEA BASIC,FARMAR,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		39.00	.57	2.42	.00	1.25	.60	.00	.00	.00	43.84
Function 3902 Totals		17,068.04		1,055.74		546.56		.00		6.93	
	0.23200		246.91		8.38		596.75		4,720.13		24,249.44
School 715 Totals		278,725.09		7,217.04		8,925.33		32,006.01		110.88	
	3.52928		3,780.06		130.10		56,033.59		30,845.31		417,773.41

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1751, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1751 - BENICIA USD SP-ED, School 716 - BENICIA MIDDLE, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-716-1751, SPECIAL EDUC,BENICIA MIDDLE,CERT TEACHERS											
(003962) HOLMES, SHERYLL R	1.00000	104,713.62	1,508.81	.00	52.04	3,353.14	15,313.49	20,000.30	.00	29.04	144,970.44
01-6500-0-5760-1110-1101-716-1751, SPECIAL EDUC,BENICIA MIDDLE,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-716-1751, SPECIAL EDUC,BENICIA MIDDLE,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-716-1751, SPECIAL EDUC,BENICIA MIDDLE,CLASS INST											
(693) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(003213) JONES, CYNTHIA R	0.85714	36,149.30	524.16	2,241.26	18.07	1,157.57	2,048.23	.00	10,049.51	29.04	52,217.14
(000103) MENDOZA, CARMEN C	0.85714	38,711.53	561.32	2,400.11	19.35	1,239.62	14,387.29	.00	10,761.81	29.04	68,110.07
Account Totals		104,536.96		6,481.31		3,347.48		.00		87.12	
	2.57142		1,515.79		52.24		30,704.98		29,061.29		175,787.17
01-6500-0-5760-1110-2101-716-1751, SPECIAL EDUC,BENICIA MIDDLE,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5760-1110-2108-716-1751, SPECIAL EDUC,BENICIA MIDDLE,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		218,175.58		7,034.66		6,986.41		21,031.70		116.16	
	3.57142		3,154.01		108.74		46,143.42		30,041.24		332,791.92
Management 1751 - BENICIA USD SP-ED, School 716 - BENICIA MIDDLE, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-716-1751, SPECIAL EDUC,BENICIA MIDDLE,CERT ADM											
(000708) JUNG, ANGELA R	0.07700	11,520.24	163.17	.00	5.63	368.90	1,231.08	2,200.38	.00	2.20	15,491.60
01-6500-0-5760-2700-1304-716-1751, SPECIAL EDUC,BENICIA MIDDLE,CERT ADM CELL											
(000708) JUNG, ANGELA R		110.88	1.57	.00	.00	3.55	1.56	.00	.00	.00	117.56
01-6500-0-5760-2700-2400-716-1751, SPECIAL EDUC,BENICIA MIDDLE,CLER TECH OFC											
(000302) WACHOB, KATHLEEN J	0.08300	5,844.24	84.75	362.35	2.92	187.14	1,231.08	.00	1,624.70	2.42	9,339.60
Function 2700 Totals		17,475.36		362.35		559.59		2,200.38		4.62	
	0.16000		249.49		8.55		2,463.72		1,624.70		24,948.76
Management 1751 - BENICIA USD SP-ED, School 716 - BENICIA MIDDLE, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-716-1751, SPECIAL EDUC,BENICIA MIDDLE,CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.08300	10,023.20	145.34	.00	4.96	320.96	1,289.05	1,914.43	.00	2.42	13,700.36
Management 1751 - BENICIA USD SP-ED, School 716 - BENICIA MIDDLE, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-716-1751, SPECIAL EDUC,BENICIA MIDDLE,OTHER CLASS											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1751, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1751 - BENICIA USD SP-ED, School 716 - BENICIA MIDDLE, Function 3142 - HEALTH SERV-OT (continued)											
01-6500-0-5760-3142-2900-716-1751, SPECIAL EDUC,BENICIA MIDDLE,OTHER CLASS (continued)											
(002273) LANGLEY, MARY J	0.10000	12,760.22	185.02	791.14	6.37	408.61	1,562.73	.00	3,547.35	2.86	19,264.30
Management 1751 - BENICIA USD SP-ED, School 716 - BENICIA MIDDLE, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-716-1751, SPECIAL EDUC,BENICIA MIDDLE,CERT PUPIL SUPP											
(003968) MCFARLAND, MEGAN L	0.24000	25,818.54	371.21	.00	12.80	826.76	3,684.42	4,931.34	.00	6.93	35,652.00
Management 1751 - BENICIA USD SP-ED, School 716 - BENICIA MIDDLE, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-716-1751, IDEA BASIC,BENICIA MIDDLE,OTHER CLASS											
(002045) WILLIAMS, WENDY S	0.16600	8,349.44	120.49	515.21	4.11	267.37	372.79	.00	2,321.14	4.84	11,955.39
01-3310-0-5760-3902-2904-716-1751, IDEA BASIC,BENICIA MIDDLE,OTH CLASS CELL											
(002045) WILLIAMS, WENDY S		49.80	.72	3.09	.00	1.59	.72	.00	.00	.00	55.92
01-3310-0-5760-3902-2930-716-1751, IDEA BASIC,BENICIA MIDDLE,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06400	8,447.40	122.49	523.75	4.18	270.50	216.84	.00	2,348.39	1.87	11,935.42
01-3310-0-5760-3902-2934-716-1751, IDEA BASIC,BENICIA MIDDLE,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		38.40	.56	2.38	.00	1.23	.48	.00	.00	.00	43.05
Function 3902 Totals		16,885.04		1,044.43		540.69		.00		6.71	
	0.23000		244.26		8.29		590.83		4,669.53		23,989.78
School 716 Totals		301,137.94		9,232.58		9,643.02		30,077.85		139.70	
	4.38442		4,349.33		149.71		55,734.17		39,882.82		450,347.12

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1751, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1751 - BENICIA USD SP-ED, School 717 - BENICIA ADULT/HIGH SCHOOL, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-717-1751, SPECIAL EDUC,BENICIA ADLT/HS,CERT TEACHERS											
(002950) VAN BLAKE, TAYLER A	0.50000	43,683.53	633.40	.00	21.85	1,398.83	7,534.37	8,343.55	.00	14.52	61,630.05
01-6500-0-5760-1110-1101-717-1751, SPECIAL EDUC,BENICIA ADLT/HS,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-717-1751, SPECIAL EDUC,BENICIA ADLT/HS,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-717-1751, SPECIAL EDUC,BENICIA ADLT/HS,CLASS INST											
(004681) GODINEZ, TANYA G	0.42857	15,933.50	231.03	987.87	7.97	510.23	994.18	.00	4,429.52	14.52	23,108.82
(002265) KLINE, KERRI R	0.42857	18,646.32	270.38	1,156.07	9.33	597.09	7,183.72	.00	5,183.68	14.52	33,061.11
(000873) MATTIS, GINA M	0.42857	20,351.43	295.10	1,261.78	10.18	651.70	7,207.67	.00	5,657.70	14.52	35,450.08
(004530) NORMAN, COURTNEY B	0.42857	15,512.64	224.93	961.78	7.76	496.75	7,139.91	.00	4,312.52	14.52	28,670.81
Account Totals		70,443.89		4,367.50		2,255.77		.00		58.08	
	1.71428		1,021.44		35.24		22,525.48		19,583.42		120,290.82
01-6500-0-5760-1110-2101-717-1751, SPECIAL EDUC,BENICIA ADLT/HS,CLASS INSTR SUB											
Adjustment - SUBS		1,600.00	23.20	99.20	.80	51.24	22.40	.00	444.80	.00	2,241.64
01-6500-0-5760-1110-2108-717-1751, SPECIAL EDUC,BENICIA ADLT/HS,INST XTRA HRS											
Adjustment - ADDT'L HOURS		750.00	10.88	46.50	.38	24.02	10.50	.00	208.50	.00	1,050.78
Function 1110 Totals		121,877.42		4,848.00		3,902.78		9,374.95		72.60	
	2.21428		1,767.22		60.97		30,168.35		20,236.72		192,309.01
Management 1751 - BENICIA USD SP-ED, School 717 - BENICIA ADULT/HIGH SCHOOL, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-717-1751, SPECIAL EDUC,BENICIA ADLT/HS,CERT ADM											
(000708) JUNG, ANGELA R	0.03800	5,685.36	80.52	.00	2.78	182.05	607.44	1,085.91	.00	1.21	7,645.27
01-6500-0-5760-2700-1304-717-1751, SPECIAL EDUC,BENICIA ADLT/HS,CERT ADM CELL											
(000708) JUNG, ANGELA R		54.72	.77	.00	.00	1.75	.72	.00	.00	.00	57.96
01-6500-0-5760-2700-2400-717-1751, SPECIAL EDUC,BENICIA ADLT/HS,CLER TECH OFC											
(002321) LOPEZ, KATRINA T	0.05000	2,895.48	41.99	179.52	1.45	92.72	.00	.00	.00	.00	3,211.16
Function 2700 Totals		8,635.56		179.52		276.52		1,085.91		1.21	
	0.08800		123.28		4.23		608.16		.00		10,914.39
Management 1751 - BENICIA USD SP-ED, School 717 - BENICIA ADULT/HIGH SCHOOL, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-717-1751, SPECIAL EDUC,BENICIA ADLT/HS,CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.04200	5,071.99	73.54	.00	2.45	162.42	652.36	968.74	.00	1.21	6,932.71
Management 1751 - BENICIA USD SP-ED, School 717 - BENICIA ADULT/HIGH SCHOOL, Function 3142 - HEALTH SERV-OT											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1751, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1751 - BENICIA USD SP-ED, School 717 - BENICIA ADULT/HIGH SCHOOL, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-717-1751, SPECIAL EDUC,BENICIA ADLT/HS,OTHER CLASS											
(002273) LANGLEY, MARY J	0.05000	6,380.11	92.51	395.56	3.15	204.31	781.55	.00	1,773.67	1.43	9,632.29
Management 1751 - BENICIA USD SP-ED, School 717 - BENICIA ADULT/HIGH SCHOOL, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-717-1751, SPECIAL EDUC,BENICIA ADLT/HS,CERT PUPIL SUPP											
(003968) MCFARLAND, MEGAN L	0.12000	12,909.27	185.60	.00	6.41	413.38	1,842.24	2,465.67	.00	3.52	17,826.09
Management 1751 - BENICIA USD SP-ED, School 717 - BENICIA ADULT/HIGH SCHOOL, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-717-1751, IDEA BASIC,BENICIA ADLT/HS,OTHER CLASS											
(002045) WILLIAMS, WENDY S	0.08300	4,174.72	60.25	257.62	2.06	133.69	186.56	.00	1,160.57	2.42	5,977.89
01-3310-0-5760-3902-2904-717-1751, IDEA BASIC,BENICIA ADLT/HS,OTH CLASS CELL											
(002045) WILLIAMS, WENDY S		24.96	.36	1.55	.00	.80	.36	.00	.00	.00	28.03
01-3310-0-5760-3902-2930-717-1751, IDEA BASIC,BENICIA ADLT/HS,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.03200	4,223.52	61.24	261.86	2.09	135.25	109.67	.00	1,174.14	.88	5,968.65
01-3310-0-5760-3902-2934-717-1751, IDEA BASIC,BENICIA ADLT/HS,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		19.20	.28	1.19	.00	.61	.24	.00	.00	.00	21.52
Function 3902 Totals		8,442.40		522.22		270.35		.00		3.30	
	0.11500		122.13		4.15		296.83		2,334.71		11,996.09
School 717 Totals		163,316.75		5,945.30		5,229.76		13,895.27		83.27	
	2.62928		2,364.28		81.36		34,349.49		24,345.10		249,610.58

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1751 - BENICIA USD SP-ED, School 773 - BENICIA ADULT/HIGH COMBO, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,CERT TEACHERS											
(002950) VAN BLAKE, TAYLER A	0.50000	43,683.53	633.40	.00	21.57	1,398.83	7,534.04	8,343.55	.00	14.52	61,629.44
01-6500-0-5762-1110-1101-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,ADDT'L CERT SVC											
Adjustment - ADDET'L HOUR\$		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,CLASS INST											
(004681) GODINEZ, TANYA G	0.42857	15,933.39	231.03	987.86	7.97	510.23	994.10	.00	4,429.49	14.52	23,108.59
(002265) KLINE, KERRI R	0.42857	18,646.21	270.38	1,156.06	9.33	597.09	7,183.66	.00	5,183.65	14.52	33,060.90
(000873) MATTIS, GINA M	0.42857	20,351.32	295.10	1,261.78	10.18	651.69	7,207.45	.00	5,657.67	14.52	35,449.71
(004530) NORMAN, COURTNEY B	0.42857	15,512.53	224.93	961.77	7.76	496.75	7,139.80	.00	4,312.49	14.52	28,670.55
Account Totals		70,443.45		4,367.47		2,255.76		.00		58.08	
	1.71428		1,021.44		35.24		22,525.01		19,583.30		120,289.75
01-6500-0-5762-1110-2101-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,CLASS INSTR SUB											
Adjustment - SUBS		1,600.00	23.20	99.20	.80	51.24	22.40	.00	444.80	.00	2,241.64
01-6500-0-5762-1110-2108-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,INST XTRA HRS											
Adjustment - ADDET'L HOUR\$		750.00	10.88	46.50	.38	24.02	10.50	.00	208.50	.00	1,050.78
Function 1110 Totals		121,876.98		4,847.97		3,902.77		9,374.95		72.60	
	2.21428		1,767.22		60.69		30,167.55		20,236.60		192,307.33
Management 1751 - BENICIA USD SP-ED, School 773 - BENICIA ADULT/HIGH COMBO, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,CERT ADM											
(000708) JUNG, ANGELA R	0.03800	5,685.84	80.53	.00	2.78	182.06	605.45	1,086.00	.00	1.43	7,644.09
01-6500-0-5762-2700-1304-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,CERT ADM CELL											
(000708) JUNG, ANGELA R		54.72	.77	.00	.00	1.75	.72	.00	.00	.00	57.96
01-6500-0-5762-2700-2400-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,CLER TECH OFC											
(002321) LOPEZ, KATRINA T	0.05000	2,895.48	41.99	179.52	1.45	92.72	.00	.00	.00	.00	3,211.16
Function 2700 Totals		8,636.04		179.52		276.53		1,086.00		1.43	
	0.08800		123.29		4.23		606.17		.00		10,913.21
Management 1751 - BENICIA USD SP-ED, School 773 - BENICIA ADULT/HIGH COMBO, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.04100	4,951.32	71.79	.00	2.39	158.55	636.86	945.70	.00	1.21	6,767.82
Management 1751 - BENICIA USD SP-ED, School 773 - BENICIA ADULT/HIGH COMBO, Function 3142 - HEALTH SERV-OT											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1751, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1751 - BENICIA USD SP-ED, School 773 - BENICIA ADULT/HIGH COMBO, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,OTHER CLASS											
(002273) LANGLEY, MARY J	0.05000	6,380.11	92.51	395.56	3.15	204.31	781.55	.00	1,773.67	1.43	9,632.29
Management 1751 - BENICIA USD SP-ED, School 773 - BENICIA ADULT/HIGH COMBO, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,CERT PUPIL SUPP											
(003968) MCFARLAND, MEGAN L	0.12000	12,909.27	185.60	.00	6.41	413.38	1,842.24	2,465.67	.00	3.52	17,826.09
Management 1751 - BENICIA USD SP-ED, School 773 - BENICIA ADULT/HIGH COMBO, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-773-1751, IDEA BASIC,BENICIA AD/HIGH,OTHER CLASS											
(002045) WILLIAMS, WENDY S	0.08300	4,174.72	60.25	257.62	2.06	133.69	186.56	.00	1,160.57	2.42	5,977.89
01-3310-0-5762-3902-2904-773-1751, IDEA BASIC,BENICIA AD/HIGH,OTH CLASS CELL											
(002045) WILLIAMS, WENDY S		24.96	.36	1.55	.00	.80	.36	.00	.00	.00	28.03
01-3310-0-5762-3902-2930-773-1751, IDEA BASIC,BENICIA AD/HIGH,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.03200	4,223.76	61.24	261.86	2.09	135.25	108.36	.00	1,174.21	.88	5,967.65
01-3310-0-5762-3902-2934-773-1751, IDEA BASIC,BENICIA AD/HIGH,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		19.20	.28	1.19	.00	.61	.24	.00	.00	.00	21.52
Function 3902 Totals		8,442.64		522.22		270.35		.00		3.30	
	0.11500		122.13		4.15		295.52		2,334.78		11,995.09
Management 1751 - BENICIA USD SP-ED, School 773 - BENICIA ADULT/HIGH COMBO, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,OTHER CLASS											
(000597) MORA, KIMBERLY T	0.10710	8,199.36	117.86	503.97	4.06	262.56	1,597.80	.00	2,279.41	3.08	12,968.10
01-6500-0-5762-3903-2904-773-1751, SPECIAL EDUC,BENICIA AD/HIGH,OTH CLASS CELL											
(000597) MORA, KIMBERLY T		32.16	.46	1.98	.00	1.03	.48	.00	.00	.00	36.11
Function 3903 Totals		8,231.52		505.95		263.59		.00		3.08	
	0.10710		118.32		4.06		1,598.28		2,279.41		13,004.21
School 773 Totals		171,427.88		6,451.22		5,489.48		13,872.32		86.57	
	2.73538		2,480.86		85.08		35,928.17		26,624.46		262,446.04
Totals for OB25-01		914,607.66		28,846.14		29,287.59		89,851.45		420.42	
	13.27836		12,974.53		446.25		182,045.42		121,697.69		1,380,177.15

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1751, Page Break Lvl = 2)



Dixon

Solano County Office of Education Special Education

2024/2025 Proposed Budget

District: Dixon Unified School District

Category	Silveyville PreK	FTE	Higgins Elem I	FTE	Higgins Elem II	FTE	Dixon High	FTE
Instructional Program:								
Teacher	82,728	1.00	113,798	1.00	106,068	1.00	116,568	1.00
Paraeducator	99,284	2.59	135,790	3.43	102,337	2.57	97,361	2.57
Educational Interpreter 1	-	-	-	-	-	-	40,165	0.86
Benefits	78,500		156,375		86,696		133,505	
Books & Supplies	1,200		1,200		1,200		1,600	
Services and Other Operating	450		450		450		10,450	
Total Instruction	262,162	3.59	407,613	4.43	296,751	3.57	399,649	4.43
Direct Administration:								
Administrator	11,990	0.08	12,148	0.08	12,148	0.08	12,148	0.08
Clerical	4,954	0.08	4,954	0.08	4,954	0.08	4,954	0.08
Benefits	6,177	-	6,218		6,216		6,218	
Total Direct Administration:	23,121	0.15	23,320	0.15	23,318	0.15	23,320	0.15
Related Services (salary & benefits):								
Psychologist	30,276	0.18	15,224	0.09	15,224	0.09	15,224	0.09
Occupational Therapy	31,179	0.20	21,046	0.14	21,046	0.14	21,046	0.14
Health and Nursing (LVN)	-	-	-	-	-	-	84,875	1.00
Speech/Language	49,521	0.30	27,530	0.19	27,530	0.19	27,530	0.19
Behavior	22,538	0.18	23,528	0.21	23,510	0.21	23,528	0.21
College and Career	-	-	-	-	-	-	-	-
Total Related Services	133,514	0.86	87,328	0.63	87,310	0.63	172,203	1.63
5% Indirect	20,940		25,913		20,369		29,758	
Total:	439,737	4.60	544,174	5.21	427,748	4.35	624,930	6.21
Estimated enrollment:	12		7		8		8	
Cost per student - instructional program	21,847		58,230		37,094		49,956	
Cost per student - instructional program and related services	32,973		70,706		48,008		71,482	
Total cost per student (instructional, related services, administrative, indirect costs)	36,645		77,739		53,469		78,116	

Solano County Office of Education Special Education

2024/2025 Proposed Budget

District: Dixon Unified School District

Category	Dixon Adult I	FTE	Dixon Adult II	FTE	Total	FTE TOTAL
Instructional Program:						
Teacher	99,788	1.00	72,184	1.00	591,134	6.00
Paraeducator	181,041	4.29	139,220	3.43	755,033	18.87
Educational Interpreter 1	-	-	-	-	40,165	0.86
Benefits	170,148		143,714		768,938	
Books & Supplies	1,800		1,800		8,800	
Services and Other Operating	20,450		15,930		48,180	
Total Instruction	473,227	5.29	372,848	4.43	2,212,250	25.73
Direct Administration:						
Administrator	12,148	0.08	12,148	0.08	72,730	0.46
Clerical	4,954	0.08	4,954	0.08	29,724	0.46
Benefits	6,218		6,218		37,265	
Total Direct Administration:	23,320	0.15	23,320	0.15	139,719	0.92
Related Services (salary & benefits):						
Psychologist	15,224	0.09	15,224	0.09	106,396	0.62
Occupational Therapy	21,046	0.14	21,046	0.14	136,409	0.88
Health and Nursing (LVN)	-	-	-	-	84,875	1.00
Speech/Language	27,530	0.19	27,530	0.19	187,171	1.25
Behavior	23,528	0.21	23,529	0.21	140,161	1.25
College and Career	11,162	0.11	11,161	0.11	22,323	0.21
Total Related Services	98,490	0.73	98,490	0.73	677,335	5.21
5% Indirect	29,751		24,732		151,463	
Total:	624,788	6.17	519,390	5.32	3,180,767	31.86
Estimated enrollment:	14		9			
Cost per student - instructional program	33,802		41,428			
Cost per student - instructional program and related services	40,837		52,371			
Total cost per student (instructional, related services, administrative, indirect costs)	44,628		57,710			

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 112 DIXON PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	77,328	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	58,448	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,881	.00%
1304	CERT SUPV/ADM CELL STIPEND	109	.00%
Total 1000		153,166	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	95,759	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	27,567	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		140,546	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	14,464	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	21,191	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	39,052	.00%
3301	FICA/SSI - CERT	5,129	.00%
3302	FICA/SSI - CLASSIFIED	8,705	.00%
3311	MEDICARE-CERTIFICATED	2,221	.00%
3312	MEDICARE-CLASSIFIED	2,036	.00%
3401	MEDICAL-CERTIFICATED	5,850	.00%
3402	MEDICAL-CLASSIFIED	3,213	.00%
3411	DENTAL CERTIFICATED	1,935	.00%
3412	DENTAL CLASSIFIED	4,312	.00%
3421	VISION CERTIFICATED	463	.00%
3422	VISION CLASSIFIED	1,027	.00%
3491	CALPERS MEDICAL ADMIN FEE	19	.00%
3492	CALPERS MEDICAL ADMIN FEE	10	.00%
3501	ST. UNEMPLOYMENT INSURANCE	76	.00%
3502	ST. UNEMPLOYMENT INSURANCE	69	.00%
3601	WORKERS COMP. INS. CERT	4,905	.00%
3602	WORKERS COMP. INS. CLASS	4,500	.00%
3701	RETIREE BENEFITS CERTI	2,144	.00%
3702	RETIREE BENEFITS CLASS	1,968	.00%
3911	OTHER BENEFITS EE AST PROG EAP	46	.00%
3912	OTHER BENEFITS EE AST PROG EAP	100	.00%
Total 3000		123,435	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Management = 1752, Object Digit = 4)



Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 112 DIXON PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	20,940	.00%
Total 7000		20,940	.00%
Total Expenditure		439,737	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	439,737
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	439,737-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	153,166	.00%
2000	CLASSIFIED SALARIES	140,546	.00%
3000	EMPLOYEE BENEFITS	123,435	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	20,940	.00%
- Total Expenditures		439,737	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		439,737-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT

Fiscal Year 2024/25

School 721 HIGGINS ELEMENTARY 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	108,398	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	31,056	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,037	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		157,002	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	131,090	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	21,444	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,067	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		170,319	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,262	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	29,829	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	47,331	.00%
3301	FICA/SSI - CERT	7,055	.00%
3302	FICA/SSI - CLASSIFIED	10,560	.00%
3311	MEDICARE-CERTIFICATED	2,276	.00%
3312	MEDICARE-CLASSIFIED	2,470	.00%
3401	MEDICAL-CERTIFICATED	15,686	.00%
3402	MEDICAL-CLASSIFIED	40,340	.00%
3411	DENTAL CERTIFICATED	1,690	.00%
3412	DENTAL CLASSIFIED	5,510	.00%
3421	VISION CERTIFICATED	405	.00%
3422	VISION CLASSIFIED	1,312	.00%
3491	CALPERS MEDICAL ADMIN FEE	41	.00%
3492	CALPERS MEDICAL ADMIN FEE	129	.00%
3501	ST. UNEMPLOYMENT INSURANCE	79	.00%
3502	ST. UNEMPLOYMENT INSURANCE	84	.00%
3601	WORKERS COMP. INS. CERT	5,028	.00%
3602	WORKERS COMP. INS. CLASS	5,454	.00%
3701	RETIREE BENEFITS CERTI	2,197	.00%
3702	RETIREE BENEFITS CLASS	2,384	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	128	.00%
Total 3000		189,290	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Management = 1752, Object Digit = 4)



Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 721 HIGGINS ELEMENTARY 1

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,913	.00%
	Total 7000	25,913	.00%
	Total Expenditure	544,174	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	544,174
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	544,174-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	157,002	.00%
2000	CLASSIFIED SALARIES	170,319	.00%
3000	EMPLOYEE BENEFITS	189,290	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	25,913	.00%
	- Total Expenditures	544,174	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	544,174-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 722 HIGGINS ELEMENTARY 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	100,668	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	31,056	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,148	.00%
Total 1000		149,272	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	98,812	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	21,444	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,056	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		136,855	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	28,490	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	38,028	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	8,485	.00%
3311	MEDICARE-CERTIFICATED	2,164	.00%
3312	MEDICARE-CLASSIFIED	1,985	.00%
3401	MEDICAL-CERTIFICATED	15,686	.00%
3402	MEDICAL-CLASSIFIED	3,546	.00%
3411	DENTAL CERTIFICATED	1,690	.00%
3412	DENTAL CLASSIFIED	4,264	.00%
3421	VISION CERTIFICATED	404	.00%
3422	VISION CLASSIFIED	1,016	.00%
3491	CALPERS MEDICAL ADMIN FEE	49	.00%
3492	CALPERS MEDICAL ADMIN FEE	11	.00%
3501	ST. UNEMPLOYMENT INSURANCE	75	.00%
3502	ST. UNEMPLOYMENT INSURANCE	67	.00%
3601	WORKERS COMP. INS. CERT	4,781	.00%
3602	WORKERS COMP. INS. CLASS	4,382	.00%
3701	RETIREE BENEFITS CERTI	2,089	.00%
3702	RETIREE BENEFITS CLASS	1,916	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	98	.00%
Total 3000		119,602	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	20,369	.00%
Total 7000		20,369	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 722 HIGGINS ELEMENTARY 2

Total Expenditure	427,748	.00%
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Starting Balance	0
+ Revenues	0
- Expenditures	427,748
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	427,748-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	149,272	.00%
2000	CLASSIFIED SALARIES	136,855	.00%
3000	EMPLOYEE BENEFITS	119,602	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	20,369	.00%
	- Total Expenditures	427,748	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	427,748-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 723 DIXON HIGH

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	111,168	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	31,056	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,037	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		159,772	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	133,701	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2104	CLASS INSTRC-CELL STIPEND	300	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	72,121	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,067	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		222,732	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,262	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	30,599	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	61,818	.00%
3301	FICA/SSI - CERT	7,227	.00%
3302	FICA/SSI - CLASSIFIED	13,809	.00%
3311	MEDICARE-CERTIFICATED	2,316	.00%
3312	MEDICARE-CLASSIFIED	3,230	.00%
3401	MEDICAL-CERTIFICATED	3,422	.00%
3402	MEDICAL-CLASSIFIED	40,342	.00%
3411	DENTAL CERTIFICATED	1,690	.00%
3412	DENTAL CLASSIFIED	6,757	.00%
3421	VISION CERTIFICATED	405	.00%
3422	VISION CLASSIFIED	1,610	.00%
3491	CALPERS MEDICAL ADMIN FEE	10	.00%
3492	CALPERS MEDICAL ADMIN FEE	130	.00%
3501	ST. UNEMPLOYMENT INSURANCE	80	.00%
3502	ST. UNEMPLOYMENT INSURANCE	110	.00%
3601	WORKERS COMP. INS. CERT	5,117	.00%
3602	WORKERS COMP. INS. CLASS	7,133	.00%
3701	RETIREE BENEFITS CERTI	2,236	.00%
3702	RETIREE BENEFITS CLASS	3,118	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	157	.00%
Total 3000		200,618	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	400	.00%
Total 4000		1,600	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 723 DIXON HIGH

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5813	SP ED FLEET TRANSP	10,000	.00%
Total 5000		10,450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	29,758	.00%
Total 7000		29,758	.00%
Total Expenditure		624,930	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	624,930
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	624,930-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	159,772	.00%
2000	CLASSIFIED SALARIES	222,732	.00%
3000	EMPLOYEE BENEFITS	200,618	.00%
4000	BOOKS AND SUPPLIES	1,600	.00%
5000	SERVICES & OPERATING	10,450	.00%
6000			.00%
7000	OTHER OUTGO	29,758	.00%
- Total Expenditures		624,930	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		624,930-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 774 DIXON ADULT 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	94,388	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	31,056	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,037	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		142,992	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	175,166	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,000	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,875	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	28,349	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,067	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		222,475	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	27,291	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	61,830	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	13,340	.00%
3311	MEDICARE-CERTIFICATED	1,908	.00%
3312	MEDICARE-CLASSIFIED	3,120	.00%
3401	MEDICAL-CERTIFICATED	16,586	.00%
3402	MEDICAL-CLASSIFIED	54,819	.00%
3411	DENTAL CERTIFICATED	1,690	.00%
3412	DENTAL CLASSIFIED	6,890	.00%
3421	VISION CERTIFICATED	405	.00%
3422	VISION CLASSIFIED	1,641	.00%
3491	CALPERS MEDICAL ADMIN FEE	88	.00%
3492	CALPERS MEDICAL ADMIN FEE	186	.00%
3501	ST. UNEMPLOYMENT INSURANCE	66	.00%
3502	ST. UNEMPLOYMENT INSURANCE	106	.00%
3601	WORKERS COMP. INS. CERT	4,579	.00%
3602	WORKERS COMP. INS. CLASS	7,124	.00%
3701	RETIREE BENEFITS CERTI	2,001	.00%
3702	RETIREE BENEFITS CLASS	3,115	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	160	.00%
Total 3000		207,320	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	600	.00%
Total 4000		1,800	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 774 DIXON ADULT 1

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5600	RENTALS, LEASES & REPAIRS	10,000	.00%
5813	SP ED FLEET TRANSP	10,000	.00%
Total 5000		20,450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	29,751	.00%
Total 7000		29,751	.00%
Total Expenditure		624,788	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	624,788
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	624,788-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	142,992	.00%
2000	CLASSIFIED SALARIES	222,475	.00%
3000	EMPLOYEE BENEFITS	207,320	.00%
4000	BOOKS AND SUPPLIES	1,800	.00%
5000	SERVICES & OPERATING	20,450	.00%
6000			.00%
7000	OTHER OUTGO	29,751	.00%
- Total Expenditures		624,788	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		624,788-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 775 DIXON ADULT 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	66,784	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	31,056	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,037	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		115,388	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	134,520	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	28,349	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,067	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		180,654	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	22,018	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	50,204	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	11,201	.00%
3311	MEDICARE-CERTIFICATED	1,673	.00%
3312	MEDICARE-CLASSIFIED	2,620	.00%
3401	MEDICAL-CERTIFICATED	15,686	.00%
3402	MEDICAL-CLASSIFIED	53,919	.00%
3411	DENTAL CERTIFICATED	1,690	.00%
3412	DENTAL CLASSIFIED	5,644	.00%
3421	VISION CERTIFICATED	405	.00%
3422	VISION CLASSIFIED	1,344	.00%
3491	CALPERS MEDICAL ADMIN FEE	41	.00%
3492	CALPERS MEDICAL ADMIN FEE	164	.00%
3501	ST. UNEMPLOYMENT INSURANCE	58	.00%
3502	ST. UNEMPLOYMENT INSURANCE	89	.00%
3601	WORKERS COMP. INS. CERT	3,695	.00%
3602	WORKERS COMP. INS. CLASS	5,785	.00%
3701	RETIREE BENEFITS CERTI	1,615	.00%
3702	RETIREE BENEFITS CLASS	2,529	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	131	.00%
Total 3000		180,886	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	600	.00%
Total 4000		1,800	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 775 DIXON ADULT 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5600	RENTALS, LEASES & REPAIRS	10,000	.00%
5714	VEHICLE USAGE	5,480	.00%
Total 5000		15,930	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,732	.00%
Total 7000		24,732	.00%
Total Expenditure		519,390	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	519,390
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	519,390-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	115,388	.00%
2000	CLASSIFIED SALARIES	180,654	.00%
3000	EMPLOYEE BENEFITS	180,886	.00%
4000	BOOKS AND SUPPLIES	1,800	.00%
5000	SERVICES & OPERATING	15,930	.00%
6000			.00%
7000	OTHER OUTGO	24,732	.00%
- Total Expenditures		519,390	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		519,390-	.00%

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1752 - DIXON USD SP-ED, School 112 - DIXON PRESCHOOL, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5730-1110-1100-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,CERT TEACHERS											
(003570) PIHL, EMILY	1.00000	77,328.02	1,121.26	4,794.34	38.66	2,476.19	2,624.74	.00	21,191.39	29.04	109,603.64
01-6500-0-5730-1110-1101-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5730-1110-1106-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5730-1110-2100-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,CLASS INST											
(004496) DE FRUTOS, LORENA A	0.85859	31,077.53	450.62	1,926.80	15.49	995.16	1,977.17	.00	8,639.54	29.04	45,111.35
(004334) LARSEN, MAKAILA R	0.86364	29,770.95	431.68	1,845.80	14.84	953.33	1,958.91	.00	8,276.33	29.04	43,280.88
(002447) TOMLINSON, GINA A	0.86450	34,910.15	506.21	2,164.43	17.39	1,117.90	2,030.85	.00	9,705.03	29.04	50,481.00
Account Totals		95,758.63		5,937.03		3,066.39		.00		87.12	
	2.58673		1,388.51		47.72		5,966.93		26,620.90		138,873.23
01-6500-0-5730-1110-2101-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5730-1110-2108-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		182,011.65		11,284.72		5,828.37		1,031.40		116.16	
	3.58673		2,639.18		90.84		8,716.62		48,792.24		260,511.18
Management 1752 - DIXON USD SP-ED, School 112 - DIXON PRESCHOOL, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5730-2700-1300-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07600	11,880.60	172.28	.00	5.88	380.43	286.15	2,269.20	.00	2.20	14,996.74
01-6500-0-5730-2700-1304-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,CERT ADM CELL											
(002958) VANDERHOOF, DEANA		109.44	1.59	.00	.00	3.50	1.56	.00	.00	.00	116.09
01-6500-0-5730-2700-2400-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07700	4,953.96	71.84	307.14	2.43	158.64	1,135.44	.00	1,377.22	2.31	8,008.98
Function 2700 Totals		16,944.00		307.14		542.57		2,269.20		4.51	
	0.15300		245.71		8.31		1,423.15		1,377.22		23,121.81
Management 1752 - DIXON USD SP-ED, School 112 - DIXON PRESCHOOL, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5730-3120-1200-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,CERT PUPIL SUPP											
(002164) VAN NES-FAHEY, COLLEEN	0.17700	22,220.33	322.19	.00	11.11	711.53	2,761.05	4,244.09	.00	5.50	30,275.80
Management 1752 - DIXON USD SP-ED, School 112 - DIXON PRESCHOOL, Function 3142 - HEALTH SERV-OT											
01-6500-0-5730-3142-2900-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,OTHER CLASS											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1752, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1752 - DIXON USD SP-ED, School 112 - DIXON PRESCHOOL, Function 3142 - HEALTH SERV-OT (continued)											
01-6500-0-5730-3142-2900-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,OTHER CLASS (continued)											
(003761) LEONG, GREGORY J	0.20000	22,031.24	319.45	1,365.93	11.02	705.49	616.51	.00	6,124.68	5.61	31,179.93
Management 1752 - DIXON USD SP-ED, School 112 - DIXON PRESCHOOL, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5730-3150-1200-112-1752, SPECIAL EDUC,DIXON PRESCHOOL,CERT PUPIL SUPP											
(001490) FRANK, TRACY M	0.30000	36,227.84	525.30	.00	18.12	1,160.09	4,660.58	6,919.52	.00	8.58	49,520.03
Management 1752 - DIXON USD SP-ED, School 112 - DIXON PRESCHOOL, Function 3902 - BEHAVIOR SERV											
01-3310-0-5730-3902-2900-112-1752, IDEA BASIC,DIXON PRESCHOOL,OTHER CLASS											
(002712) LENTZ, SHANNAH R	0.12500	5,535.65	80.27	343.21	2.77	177.26	1,808.92	.00	1,528.60	3.63	9,480.31
01-3310-0-5730-3902-2930-112-1752, IDEA BASIC,DIXON PRESCHOOL,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38
01-3310-0-5730-3902-2934-112-1752, IDEA BASIC,DIXON PRESCHOOL,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		14,276.69		876.11		457.16		.00		5.39	
	0.18500		204.89		6.98		2,762.20		3,948.60		22,538.02
School 112 Totals		293,711.75		13,833.90		9,405.21		14,464.21		145.75	
	4.60173		4,256.72		146.38		20,940.11		60,242.74		417,146.77

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1752, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1752 - DIXON USD SP-ED, School 721 - HIGGINS ELEMENTARY 1, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-721-1752, SPECIAL EDUC,HIGGINS 1,CERT TEACHERS											
(002501) SCHRUNK, MARICELA	1.00000	108,398.07	1,571.77	6,720.68	54.20	3,471.11	15,354.59	.00	29,828.86	29.04	165,428.32
01-6500-0-5760-1110-1101-721-1752, SPECIAL EDUC,HIGGINS 1,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-721-1752, SPECIAL EDUC,HIGGINS 1,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-721-1752, SPECIAL EDUC,HIGGINS 1,CLASS INST											
(004601) LEON RODRIGUEZ, ANA M	0.85714	35,034.01	507.99	2,172.11	17.51	1,121.86	14,335.81	.00	9,739.46	29.04	62,957.79
(003913) LOPEZ ALATORRE, NORMA	0.85714	31,474.85	456.39	1,951.44	15.74	1,007.89	14,285.98	.00	8,750.01	29.04	57,971.34
(004454) LOPEZ, CECILIA	0.85714	30,388.93	440.64	1,884.12	15.19	973.11	1,967.60	.00	8,448.12	29.04	44,146.75
(004282) TEJEDA, BLANCA E	0.85714	34,192.29	495.79	2,119.92	17.09	1,094.91	14,324.04	.00	9,505.46	29.04	61,778.54
Account Totals		131,090.08		8,127.59		4,197.77		.00		116.16	
	3.42856		1,900.81		65.53		44,913.43		36,443.05		226,854.42
01-6500-0-5760-1110-2101-721-1752, SPECIAL EDUC,HIGGINS 1,CLASS INSTR SUB											
Adjustment - SUBS		3,200.00	46.40	198.40	1.60	102.47	44.80	.00	889.60	.00	4,483.27
01-6500-0-5760-1110-2108-721-1752, SPECIAL EDUC,HIGGINS 1,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,500.00	21.75	93.00	.75	48.03	21.00	.00	417.00	.00	2,101.53
Function 1110 Totals		249,588.15		15,474.47		7,992.30		1,031.40		145.20	
	4.42856		3,619.03		124.78		60,409.42		67,578.51		405,963.26
Management 1752 - DIXON USD SP-ED, School 721 - HIGGINS ELEMENTARY 1, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-721-1752, SPECIAL EDUC,HIGGINS 1,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07700	12,036.96	174.53	.00	5.96	385.44	289.92	2,299.07	.00	2.20	15,194.08
01-6500-0-5760-2700-1304-721-1752, SPECIAL EDUC,HIGGINS 1,CERT ADM CELL											
(002958) VANDERHOOF, DEANA		110.88	1.61	.00	.00	3.55	1.56	.00	.00	.00	117.60
01-6500-0-5760-2700-2400-721-1752, SPECIAL EDUC,HIGGINS 1,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07700	4,953.96	71.84	307.14	2.43	158.64	1,135.38	.00	1,377.22	2.31	8,008.92
Function 2700 Totals		17,101.80		307.14		547.63		2,299.07		4.51	
	0.15400		247.98		8.39		1,426.86		1,377.22		23,320.60
Management 1752 - DIXON USD SP-ED, School 721 - HIGGINS ELEMENTARY 1, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-721-1752, SPECIAL EDUC,HIGGINS 1,CERT PUPIL SUPP											
(002164) VAN NES-FAHEY, COLLEEN	0.08900	11,172.59	162.01	.00	5.54	357.76	1,388.31	2,133.96	.00	2.53	15,222.70
Management 1752 - DIXON USD SP-ED, School 721 - HIGGINS ELEMENTARY 1, Function 3142 - HEALTH SERV-OT											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1752, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1752 - DIXON USD SP-ED, School 721 - HIGGINS ELEMENTARY 1, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-721-1752, SPECIAL EDUC,HIGGINS 1,OTHER CLASS											
(003761) LEONG, GREGORY J	0.13500	14,871.23	215.63	922.02	7.44	476.21	416.46	.00	4,134.20	3.96	21,047.15
Management 1752 - DIXON USD SP-ED, School 721 - HIGGINS ELEMENTARY 1, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-721-1752, SPECIAL EDUC,HIGGINS 1,CERT PUPIL SUPP											
(004003) MENDIETA, ARIELLE L	0.19000	19,882.83	288.30	.00	9.94	636.68	2,909.02	3,797.62	.00	5.50	27,529.89
Management 1752 - DIXON USD SP-ED, School 721 - HIGGINS ELEMENTARY 1, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-721-1752, IDEA BASIC,HIGGINS 1,OTHER CLASS											
(001470) WATTS, TAMMY L	0.14300	6,573.49	95.32	407.55	3.29	210.50	2,071.85	.00	1,827.43	4.18	11,193.61
01-3310-0-5760-3902-2904-721-1752, IDEA BASIC,HIGGINS 1,OTH CLASS CELL											
(001470) WATTS, TAMMY L		42.96	.62	2.66	.00	1.38	.60	.00	.00	.00	48.22
01-3310-0-5760-3902-2930-721-1752, IDEA BASIC,HIGGINS 1,BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06930	8,067.24	116.97	500.18	3.98	258.33	1,072.44	.00	2,242.70	1.98	12,263.82
01-3310-0-5760-3902-2934-721-1752, IDEA BASIC,HIGGINS 1,BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.76	.30	1.29	.00	.66	.24	.00	.00	.00	23.25
Function 3902 Totals		14,704.45		911.68		470.87		.00		6.16	
	0.21230		213.21		7.27		3,145.13		4,070.13		23,528.90
School 721 Totals		327,321.05		17,615.31		10,481.45		9,262.05		167.86	
	5.20886		4,746.16		163.36		69,695.20		77,160.06		516,612.50

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1752, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1752 - DIXON USD SP-ED, School 722 - HIGGINS ELEMENTARY 2, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-722-1752, SPECIAL EDUC,HIGGINS 2,CERT TEACHERS											
(002451) VELAMAR, CHRISTINE A	1.00000	100,668.04	1,459.69	.00	50.33	3,223.58	15,254.64	19,227.59	.00	29.04	139,912.91
01-6500-0-5760-1110-1101-722-1752, SPECIAL EDUC,HIGGINS 2,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-722-1752, SPECIAL EDUC,HIGGINS 2,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-722-1752, SPECIAL EDUC,HIGGINS 2,CLASS INST											
(004090) CANALES, DEBBIE S	0.85714	31,474.85	456.39	1,951.44	15.74	1,007.89	1,982.78	.00	8,750.01	29.04	45,668.14
(003946) GARCIA, REYNA A	0.85714	33,879.01	491.24	2,100.50	16.93	1,084.87	2,016.44	.00	9,418.36	29.04	49,036.39
(004224) LEON ALVARADO, MARIA J	0.85714	33,458.15	485.14	2,074.40	16.72	1,071.40	2,010.50	.00	9,301.36	29.04	48,446.71
Account Totals		98,812.01		6,126.34		3,164.16		.00		87.12	
	2.57142		1,432.77		49.39		6,009.72		27,469.73		143,151.24
01-6500-0-5760-1110-2101-722-1752, SPECIAL EDUC,HIGGINS 2,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5760-1110-2108-722-1752, SPECIAL EDUC,HIGGINS 2,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		208,405.05		6,679.69		6,673.53		20,258.99		116.16	
	3.57142		3,021.87		104.18		21,389.31		28,449.68		295,098.46
Management 1752 - DIXON USD SP-ED, School 722 - HIGGINS ELEMENTARY 2, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-722-1752, SPECIAL EDUC,HIGGINS 2,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07700	12,147.60	176.14	.00	5.96	388.99	291.29	2,299.01	.00	2.64	15,311.63
01-6500-0-5760-2700-2400-722-1752, SPECIAL EDUC,HIGGINS 2,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07700	4,954.44	71.83	307.19	2.43	158.64	1,134.78	.00	1,377.34	1.43	8,008.08
Function 2700 Totals		17,102.04		307.19		547.63		2,299.01		4.07	
	0.15400		247.97		8.39		1,426.07		1,377.34		23,319.71
Management 1752 - DIXON USD SP-ED, School 722 - HIGGINS ELEMENTARY 2, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-722-1752, SPECIAL EDUC,HIGGINS 2,CERT PUPIL SUPP											
(002164) VAN NES-FAHEY, COLLEEN	0.08900	11,172.59	162.01	.00	5.54	357.76	1,388.31	2,133.96	.00	2.53	15,222.70
Management 1752 - DIXON USD SP-ED, School 722 - HIGGINS ELEMENTARY 2, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-722-1752, SPECIAL EDUC,HIGGINS 2,OTHER CLASS											
(003761) LEONG, GREGORY J	0.13500	14,871.23	215.63	922.02	7.44	476.21	416.46	.00	4,134.20	3.96	21,047.15
Management 1752 - DIXON USD SP-ED, School 722 - HIGGINS ELEMENTARY 2, Function 3150 - SPEECH PATHOLOGY & AUD											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1752, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1752 - DIXON USD SP-ED, School 722 - HIGGINS ELEMENTARY 2, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-722-1752, SPECIAL EDUC,HIGGINS 2,CERT PUPIL SUPP											
(004003) MENDIETA, ARIELLE L	0.19000	19,882.83	288.30	.00	9.94	636.68	2,909.02	3,797.62	.00	5.50	27,529.89
Management 1752 - DIXON USD SP-ED, School 722 - HIGGINS ELEMENTARY 2, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-722-1752, IDEA BASIC,HIGGINS 2,OTHER CLASS											
(001470) WATTS, TAMMY L	0.14300	6,573.49	95.32	407.55	3.29	210.50	2,071.85	.00	1,827.43	4.18	11,193.61
01-3310-0-5760-3902-2904-722-1752, IDEA BASIC,HIGGINS 2,OTH CLASS CELL											
(001470) WATTS, TAMMY L		42.96	.62	2.66	.00	1.38	.60	.00	.00	.00	48.22
01-3310-0-5760-3902-2930-722-1752, IDEA BASIC,HIGGINS 2,BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06920	8,055.60	116.81	499.44	3.98	257.95	1,070.88	.00	2,239.46	1.98	12,246.10
01-3310-0-5760-3902-2934-722-1752, IDEA BASIC,HIGGINS 2,BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.76	.30	1.29	.00	.66	.24	.00	.00	.00	23.25
Function 3902 Totals		14,692.81		910.94		470.49		.00		6.16	
	0.21220		213.05		7.27		3,143.57		4,066.89		23,511.18
School 722 Totals		286,126.55		8,819.84		9,162.30		28,489.58		138.38	
	4.35162		4,148.83		142.76		30,672.74		38,028.11		405,729.09

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1752, Page Break Lvl = 2)

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1752 - DIXON USD SP-ED, School 723 - DIXON HIGH, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-723-1752, SPECIAL EDUC,DIXON HIGH,CERT TEACHERS											
(000281) PHILLIPS, RICHARD A	1.00000	111,168.42	1,611.94	6,892.44	55.58	3,559.82	3,098.51	.00	30,599.02	29.04	157,014.77
01-6500-0-5760-1110-1101-723-1752, SPECIAL EDUC,DIXON HIGH,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-723-1752, SPECIAL EDUC,DIXON HIGH,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-723-1752, SPECIAL EDUC,DIXON HIGH,CLASS INST											
(316) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(002865) AUSTIN, MICHELLE L	0.85714	34,613.15	501.89	2,146.01	17.30	1,108.39	2,026.67	.00	9,622.46	29.04	50,064.91
(004406) RAMOS, LUIS E	0.85714	29,547.21	428.44	1,831.93	14.77	946.16	1,955.83	.00	8,214.12	29.04	42,967.50
Account Totals		93,836.49		5,817.88		3,004.84		.00		87.12	
	2.57142		1,360.64		46.89		18,251.96		26,086.55		148,492.37
01-6500-0-5760-1110-2101-723-1752, SPECIAL EDUC,DIXON HIGH,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5760-1110-2108-723-1752, SPECIAL EDUC,DIXON HIGH,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		213,929.91		13,263.67		6,850.45		1,031.40		116.16	
	3.57142		3,101.99		106.93		21,475.42		57,665.52		317,541.45
Management 1752 - DIXON USD SP-ED, School 723 - DIXON HIGH, Function 1111 - SPECIAL ED -ED INT 1											
01-6500-0-5760-1111-2100-723-1752, SPECIAL EDUC,DIXON HIGH,CLASS INST											
(001826) RAMOS, PATRICIA	0.85714	39,864.88	578.05	2,471.62	19.93	1,276.55	14,399.49	.00	11,082.44	29.04	69,722.00
01-6500-0-5760-1111-2104-723-1752, SPECIAL EDUC,DIXON HIGH,CLASS INST-CELL											
(001826) RAMOS, PATRICIA		300.00	4.35	18.60	.15	9.61	4.20	.00	.00	.00	336.91
Function 1111 Totals		40,164.88		2,490.22		1,286.16		.00		29.04	
	0.85714		582.40		20.08		14,403.69		11,082.44		70,058.91
Management 1752 - DIXON USD SP-ED, School 723 - DIXON HIGH, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-723-1752, SPECIAL EDUC,DIXON HIGH,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07700	12,036.96	174.53	.00	5.96	385.44	289.92	2,299.07	.00	2.20	15,194.08
01-6500-0-5760-2700-1304-723-1752, SPECIAL EDUC,DIXON HIGH,CERT ADM CELL											
(002958) VANDERHOOF, DEANA		110.88	1.61	.00	.00	3.55	1.56	.00	.00	.00	117.60
01-6500-0-5760-2700-2400-723-1752, SPECIAL EDUC,DIXON HIGH,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07700	4,953.96	71.84	307.14	2.43	158.64	1,135.44	.00	1,377.22	2.31	8,008.98

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1752, Page Break Lvl = 2)



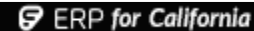
Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Function 2700 Totals		17,101.80		307.14		547.63		2,299.07		4.51	
	0.15400		247.98		8.39		1,426.92		1,377.22		23,320.66
Management 1752 - DIXON USD SP-ED, School 723 - DIXON HIGH, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-723-1752, SPECIAL EDUC,DIXON HIGH,CERT PUPIL SUPP											
(002164) VAN NES-FAHEY, COLLEEN	0.08900	11,172.59	162.01	.00	5.54	357.76	1,388.31	2,133.96	.00	2.53	15,222.70
Management 1752 - DIXON USD SP-ED, School 723 - DIXON HIGH, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-723-1752, SPECIAL EDUC,DIXON HIGH,OTHER CLASS											
(003761) LEONG, GREGORY J	0.13500	14,871.23	215.63	922.02	7.44	476.21	416.46	.00	4,134.20	3.96	21,047.15
Management 1752 - DIXON USD SP-ED, School 723 - DIXON HIGH, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5760-3143-2900-723-1752, SPECIAL EDUC,DIXON HIGH,OTHER CLASS											
(003643) GUERRERO, ISABEL	1.00000	50,676.89	734.82	3,141.96	25.34	1,622.77	14,554.82	.00	14,088.17	29.04	84,873.81
Management 1752 - DIXON USD SP-ED, School 723 - DIXON HIGH, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-723-1752, SPECIAL EDUC,DIXON HIGH,CERT PUPIL SUPP											
(004003) MENDIETA, ARIELLE L	0.19000	19,882.83	288.30	.00	9.94	636.68	2,909.02	3,797.62	.00	5.50	27,529.89
Management 1752 - DIXON USD SP-ED, School 723 - DIXON HIGH, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-723-1752, IDEA BASIC,DIXON HIGH,OTHER CLASS											
(001470) WATTS, TAMMY L	0.14300	6,573.49	95.32	407.55	3.29	210.50	2,071.85	.00	1,827.43	4.18	11,193.61
01-3310-0-5760-3902-2904-723-1752, IDEA BASIC,DIXON HIGH,OTH CLASS CELL											
(001470) WATTS, TAMMY L		42.96	.62	2.66	.00	1.38	.60	.00	.00	.00	48.22
01-3310-0-5760-3902-2930-723-1752, IDEA BASIC,DIXON HIGH,BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06930	8,067.24	116.97	500.18	3.98	258.33	1,072.44	.00	2,242.70	1.98	12,263.82
01-3310-0-5760-3902-2934-723-1752, IDEA BASIC,DIXON HIGH,BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.76	.30	1.29	.00	.66	.24	.00	.00	.00	23.25
Function 3902 Totals		14,704.45		911.68		470.87		.00		6.16	
	0.21230		213.21		7.27		3,145.13		4,070.13		23,528.90
School 723 Totals		382,504.58		21,036.69		12,248.53		9,262.05		196.90	
	6.20886		5,546.34		190.93		59,719.77		92,417.68		583,123.47

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1752, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1752 - DIXON USD SP-ED, School 774 - DIXON ADULT 1, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-774-1752, SPECIAL EDUC,DIXON ADULT 1,CERT TEACHERS											
(002411) GARCIA, GRACE E	1.00000	94,388.03	1,204.05	.00	41.51	3,022.48	16,106.03	18,028.11	.00	29.04	132,819.25
01-6500-0-5762-1110-1101-774-1752, SPECIAL EDUC,DIXON ADULT 1,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-774-1752, SPECIAL EDUC,DIXON ADULT 1,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-774-1752, SPECIAL EDUC,DIXON ADULT 1,CLASS INST											
(001779) PULIDO, MARIA M	0.85714	38,890.17	547.88	2,342.68	18.89	1,245.34	14,389.82	.00	10,811.47	29.04	68,275.29
(004335) RUIZ, NOEMI B	0.85714	35,034.01	417.96	1,787.13	14.41	1,121.86	15,258.65	.00	9,739.46	29.04	63,402.52
(004551) SANCHEZ, ELVIA	0.85714	28,143.72	408.08	1,744.91	14.07	901.21	1,936.14	.00	7,823.95	29.04	41,001.12
(004086) SANDOVAL, ALHELI D	0.85714	31,474.85	456.39	1,951.44	15.74	1,007.89	14,285.98	.00	8,750.01	29.04	57,971.34
(000725) WELLS, JENNIFER R	0.85714	41,623.56	603.54	2,580.66	20.80	1,332.87	14,419.81	.00	11,571.35	29.04	72,181.63
Account Totals		175,166.31		10,406.82		5,609.17		.00		145.20	
	4.28570		2,433.85		83.91		60,290.40		48,696.24		302,831.90
01-6500-0-5762-1110-2101-774-1752, SPECIAL EDUC,DIXON ADULT 1,CLASS INSTR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	.00	1,112.00	.00	5,604.09
01-6500-0-5762-1110-2108-774-1752, SPECIAL EDUC,DIXON ADULT 1,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,875.00	27.19	116.25	.94	60.04	26.25	.00	521.25	.00	2,626.92
Function 1110 Totals		280,829.34		11,105.87		8,992.70		19,059.51		174.24	
	5.28570		3,801.39		131.06		76,554.28		50,329.49		450,977.88
Management 1752 - DIXON USD SP-ED, School 774 - DIXON ADULT 1, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-774-1752, SPECIAL EDUC,DIXON ADULT 1,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07700	12,036.96	174.53	.00	5.96	385.44	289.92	2,299.07	.00	2.20	15,194.08
01-6500-0-5762-2700-1304-774-1752, SPECIAL EDUC,DIXON ADULT 1,CERT ADM CELL											
(002958) VANDERHOOF, DEANA		110.88	1.61	.00	.00	3.55	1.56	.00	.00	.00	117.60
01-6500-0-5762-2700-2400-774-1752, SPECIAL EDUC,DIXON ADULT 1,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07700	4,953.96	71.84	307.14	2.43	158.64	1,135.44	.00	1,377.22	2.31	8,008.98
Function 2700 Totals		17,101.80		307.14		547.63		2,299.07		4.51	
	0.15400		247.98		8.39		1,426.92		1,377.22		23,320.66
Management 1752 - DIXON USD SP-ED, School 774 - DIXON ADULT 1, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-774-1752, SPECIAL EDUC,DIXON ADULT 1,CERT PUPIL SUPP											
(002164) VAN NES-FAHEY, COLLEEN	0.08900	11,172.59	162.01	.00	5.54	357.76	1,388.31	2,133.96	.00	2.53	15,222.70

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1752, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1752 - DIXON USD SP-ED, School 774 - DIXON ADULT 1, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-774-1752, SPECIAL EDUC,DIXON ADULT 1,OTHER CLASS											
(003761) LEONG, GREGORY J	0.13500	14,871.23	215.63	922.02	7.44	476.21	416.46	.00	4,134.20	3.96	21,047.15
Management 1752 - DIXON USD SP-ED, School 774 - DIXON ADULT 1, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-774-1752, SPECIAL EDUC,DIXON ADULT 1,CERT PUPIL SUPP											
(004003) MENDIETA, ARIELLE L	0.19000	19,882.83	288.30	.00	9.94	636.68	2,909.02	3,797.62	.00	5.50	27,529.89
Management 1752 - DIXON USD SP-ED, School 774 - DIXON ADULT 1, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-774-1752, IDEA BASIC,DIXON ADULT 1,OTHER CLASS											
(001470) WATTS, TAMMY L	0.14300	6,573.49	95.32	407.55	3.29	210.50	2,071.85	.00	1,827.43	4.18	11,193.61
01-3310-0-5762-3902-2904-774-1752, IDEA BASIC,DIXON ADULT 1,OTH CLASS CELL											
(001470) WATTS, TAMMY L		42.96	.62	2.66	.00	1.38	.60	.00	.00	.00	48.22
01-3310-0-5762-3902-2930-774-1752, IDEA BASIC,DIXON ADULT 1,BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06930	8,067.24	116.97	500.18	3.98	258.33	1,072.44	.00	2,242.70	1.98	12,263.82
01-3310-0-5762-3902-2934-774-1752, IDEA BASIC,DIXON ADULT 1,BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.76	.30	1.29	.00	.66	.24	.00	.00	.00	23.25
Function 3902 Totals		14,704.45		911.68		470.87		.00		6.16	
	0.21230		213.21		7.27		3,145.13		4,070.13		23,528.90
Management 1752 - DIXON USD SP-ED, School 774 - DIXON ADULT 1, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-774-1752, SPECIAL EDUC,DIXON ADULT 1,OTHER CLASS											
(000491) GARCIA, RUTH M	0.10720	6,904.92	100.12	428.10	3.46	221.11	1,581.12	.00	1,919.56	3.08	11,161.47
School 774 Totals		365,467.16		13,674.81		11,702.96		27,290.16		199.98	
	6.17320		5,028.64		173.10		87,421.24		61,830.60		572,788.65

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1752 - DIXON USD SP-ED, School 775 - DIXON ADULT 2, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-775-1752, SPECIAL EDUC,DIXON ADULT 2,CERT TEACHERS											
(004168) SAMRICK, AMY E	1.00000	66,784.08	968.37	.00	33.39	2,138.55	14,772.08	12,755.76	.00	29.04	97,481.27
01-6500-0-5762-1110-1101-775-1752, SPECIAL EDUC,DIXON ADULT 2,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-775-1752, SPECIAL EDUC,DIXON ADULT 2,ADDT'L CERT SVC											
Adjustment - ADDET'L HOUR\$		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-775-1752, SPECIAL EDUC,DIXON ADULT 2,CLASS INST											
(004053) BISHOP, KAYCIE R	0.85714	31,025.17	449.87	1,923.56	15.51	993.49	14,271.47	.00	8,625.00	29.04	57,333.11
(004542) DARKSTONE, IVY L	0.85714	31,866.89	462.07	1,975.75	15.93	1,020.44	14,291.48	.00	8,859.00	29.04	58,520.60
(001872) DEWALL, JENNIFER R	0.85714	39,311.03	570.00	2,437.28	19.65	1,258.82	14,395.65	.00	10,928.47	29.04	68,949.94
(004149) SANCHEZ, MARC	0.85714	32,316.57	468.59	2,003.63	16.16	1,034.84	14,297.75	.00	8,984.01	29.04	59,150.59
Account Totals		134,519.66		8,340.22		4,307.59		.00		116.16	
	3.42856		1,950.53		67.25		57,256.35		37,396.48		243,954.24

01-6500-0-5762-1110-2101-775-1752, SPECIAL EDUC,DIXON ADULT 2,CLASS INSTR SUB											
Adjustment - SUBS		3,200.00	46.40	198.40	1.60	102.47	44.80	.00	889.60	.00	4,483.27
01-6500-0-5762-1110-2108-775-1752, SPECIAL EDUC,DIXON ADULT 2,INST XTRA HRS											
Adjustment - ADDET'L HOUR\$		1,500.00	21.75	93.00	.75	48.03	21.00	.00	417.00	.00	2,101.53
Function 1110 Totals		211,403.74		8,966.42		6,769.56		13,787.16		145.20	
	4.42856		3,065.35		105.69		72,169.83		38,703.08		355,116.03

Management 1752 - DIXON USD SP-ED, School 775 - DIXON ADULT 2, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-775-1752, SPECIAL EDUC,DIXON ADULT 2,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07700	12,036.96	174.53	.00	5.96	385.44	289.92	2,299.07	.00	2.20	15,194.08
01-6500-0-5762-2700-1304-775-1752, SPECIAL EDUC,DIXON ADULT 2,CERT ADM CELL											
(002958) VANDERHOOF, DEANA		110.88	1.61	.00	.00	3.55	1.56	.00	.00	.00	117.60
01-6500-0-5762-2700-2400-775-1752, SPECIAL EDUC,DIXON ADULT 2,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07700	4,953.96	71.84	307.14	2.43	158.64	1,135.44	.00	1,377.22	2.31	8,008.98
Function 2700 Totals		17,101.80		307.14		547.63		2,299.07		4.51	
	0.15400		247.98		8.39		1,426.92		1,377.22		23,320.66

Management 1752 - DIXON USD SP-ED, School 775 - DIXON ADULT 2, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-775-1752, SPECIAL EDUC,DIXON ADULT 2,CERT PUPIL SUPP											
(002164) VAN NES-FAHEY, COLLEEN	0.08900	11,172.59	162.01	.00	5.54	357.76	1,388.31	2,133.96	.00	2.53	15,222.70

Management 1752 - DIXON USD SP-ED, School 775 - DIXON ADULT 2, Function 3142 - HEALTH SERV-OT

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1752 - DIXON USD SP-ED, School 775 - DIXON ADULT 2, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-775-1752, SPECIAL EDUC,DIXON ADULT 2,OTHER CLASS											
(003761) LEONG, GREGORY J	0.13500	14,871.23	215.63	922.02	7.44	476.21	416.46	.00	4,134.20	3.96	21,047.15
Management 1752 - DIXON USD SP-ED, School 775 - DIXON ADULT 2, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-775-1752, SPECIAL EDUC,DIXON ADULT 2,CERT PUPIL SUPP											
(004003) MENDIETA, ARIELLE L	0.19000	19,882.83	288.30	.00	9.94	636.68	2,909.02	3,797.62	.00	5.50	27,529.89
Management 1752 - DIXON USD SP-ED, School 775 - DIXON ADULT 2, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-775-1752, IDEA BASIC,DIXON ADULT 2,OTHER CLASS											
(001470) WATTS, TAMMY L	0.14300	6,573.27	95.31	407.54	3.19	210.49	2,072.02	.00	1,827.37	4.07	11,193.26
01-3310-0-5762-3902-2904-775-1752, IDEA BASIC,DIXON ADULT 2,OTH CLASS CELL											
(001470) WATTS, TAMMY L		42.60	.62	2.64	.02	1.36	.60	.00	.00	.00	47.84
01-3310-0-5762-3902-2930-775-1752, IDEA BASIC,DIXON ADULT 2,BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06930	8,067.24	116.97	500.18	3.98	258.33	1,072.44	.00	2,242.70	1.98	12,263.82
01-3310-0-5762-3902-2934-775-1752, IDEA BASIC,DIXON ADULT 2,BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.76	.30	1.29	.00	.66	.24	.00	.00	.00	23.25
Function 3902 Totals		14,703.87		911.65		470.84		.00		6.05	
	0.21230		213.20		7.19		3,145.30		4,070.07		23,528.17
Management 1752 - DIXON USD SP-ED, School 775 - DIXON ADULT 2, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-775-1752, SPECIAL EDUC,DIXON ADULT 2,OTHER CLASS											
(000491) GARCIA, RUTH M	0.10720	6,904.80	100.12	428.09	3.46	221.11	1,580.64	.00	1,919.53	3.19	11,160.94
School 775 Totals		296,040.86		11,535.32		9,479.79		22,017.81		170.94	
	5.31606		4,292.59		147.65		83,036.48		50,204.10		476,925.54
Totals for OB25-01		1,951,171.95		86,515.87		62,480.24		110,785.86		1,019.81	
	31.86033		28,019.28		964.18		351,485.54		379,883.29		2,972,326.02

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1752, Page Break Lvl = 2)



Fairfield-Suisun

Solano County Office of Education Special Education

2024/2025 Proposed Budget

District: Fairfield-Suisun Unified School District

Category	T.C. Preshool	FTE	T.C. T-K	FTE	Anna Kyle I	FTE	Anna Kyle II	FTE
Instructional Program:								
Teacher	69,404	1.00	79,460	1.00	89,388	1.00	87,747	1.00
Paraeducator	93,049	2.51	101,940	2.57	119,155	2.57	124,361	3.43
Educational Interpreter 1	-	-	-	-	-	-	-	-
Benefits	108,176	-	104,434	-	126,038	-	143,296	-
Books & Supplies	1,200		1,200		1,200		1,200	
Services and Other Operating	450		450		450		450	
Total Instruction	272,279	3.51	287,484	3.57	336,231	3.57	357,054	4.43
Direct Administration:								
Administrator	9,372	0.06	9,372	0.06	9,372	0.06	9,372	0.06
Clerical	3,448	0.06	3,448	0.06	3,448	0.06	3,448	0.06
Benefits	4,694		4,694		4,694		4,694	
Total Direct Administration:	17,514	0.12	17,514	0.12	17,514	0.12	17,514	0.12
Related Services (salary & benefits):								
Psychologist	28,974	0.17	15,341	0.09	15,341	0.09	15,341	0.09
Occupational Therapy	38,529	0.20	19,265	0.10	13,602	0.08	13,602	0.08
Health and Nursing (LVN)	72,836	1.00	-	-	-	-	-	-
Speech/Language	46,772	0.30	28,678	0.19	31,925	0.19	31,925	0.19
Behavior	22,538	0.18	22,538	0.18	21,819	0.21	21,877	0.21
College and Career	-		-		-		-	
Total Related Services	209,649	1.86	85,822	0.57	82,687	0.58	82,745	0.58
5% Indirect	24,972		19,541		21,822		22,866	
Total:	524,414	5.48	410,361	4.26	458,254	4.27	480,179	5.12
Estimated enrollment:	12		7		7		11	
Cost per student - instructional program	22,690		41,069		48,033		32,459	
Cost per student - instructional program and related services	40,161		53,329		59,845		39,982	
Total cost per student (instructional, related services, administrative, indirect costs)	43,701		58,623		65,465		43,653	

Solano County Office of Education Special Education

2024/2025 Proposed Budget

District: Fairfield-Suisun Unified School District

Category	Dan O. Root	FTE	KI Jones I	FTE	KI Jones II	FTE	Grange Middle	FTE
Instructional Program:								
Teacher	100,508	1.00	69,404	1.00	85,888	1.00	114,432	1.00
Paraeducator	122,228	2.57	98,628	2.57	112,943	2.63	68,916	1.43
Educational Interpreter 1	-	-	-	-	-	-	13,349	0.29
Benefits	93,268	-	97,500	-	124,336	-	104,557	-
Books & Supplies	1,200		1,200		1,200		1,200	
Services and Other Operating	450		450		450		450	
Total Instruction	317,654	3.57	267,182	3.57	324,817	3.63	302,904	2.71
Direct Administration:								
Administrator	9,372	0.06	9,372	0.06	9,372	0.06	9,372	0.06
Clerical	3,448	0.06	3,448	0.06	3,448	0.06	3,448	0.06
Benefits	4,694		4,694		4,694		4,694	
Total Direct Administration:	17,514	0.12	17,514	0.12	17,514	0.12	17,514	0.12
Related Services (salary & benefits):								
Psychologist	13,699	0.08	15,341	0.09	15,341	0.09	13,866	0.08
Occupational Therapy	13,618	0.08	19,265	0.10	13,602	0.08	28,953	0.17
Health and Nursing (LVN)	-	-	-	-	66,942	1.00	72,836	1.00
Speech/Language	31,925	0.19	31,925	0.19	31,924	0.19	28,678	0.19
Behavior	21,877	0.21	21,877	0.21	21,877	0.21	22,165	0.19
College and Career	-	-	-	-	-	-	-	-
Total Related Services	81,119	0.57	88,408	0.59	149,686	1.58	166,498	1.63
5% Indirect	20,815		18,655		24,601		24,346	
Total:	437,102	4.26	391,759	4.28	516,618	5.33	511,262	4.46
Estimated enrollment:	8		10		7		8	
Cost per student - instructional program	39,707		26,718		46,402		37,863	
Cost per student - instructional program and related services	49,847		35,559		67,786		58,675	
Total cost per student (instructional, related services, administrative, indirect costs)	54,638		39,176		73,803		63,908	

Solano County Office of Education Special Education

2024/2025 Proposed Budget

District: Fairfield-Suisun Unified School District

Category	GV Middle	FTE	Armijo High II	FTE	Fairfield High	FTE	FF-SS Adult I	FTE
Instructional Program:								
Teacher	89,057	1.00	83,173	1.00	87,747	1.00	116,568	1.00
Paraeducator	139,801	3.43	158,418	3.43	109,021	2.57	166,349	3.43
Educational Interpreter 1	-	-	-	-	-	-	-	-
Benefits	148,226	-	153,185	-	109,371	-	140,688	-
Books & Supplies	1,200		1,600		1,600		2,000	
Services and Other Operating	450		5,930		5,930		15,930	
Total Instruction	378,734	4.43	402,306	4.43	313,669	3.57	441,535	4.43
Direct Administration:								
Administrator	11,631	0.08	11,631	0.08	11,631	0.08	11,631	0.08
Clerical	5,844	0.08	5,844	0.08	5,844	0.08	5,844	0.08
Benefits	7,473		7,473		7,473		7,473	
Total Direct Administration:	24,948	0.16	24,948	0.16	24,948	0.16	24,948	0.16
Related Services (salary & benefits):								
Psychologist	13,699	0.08	16,708	0.10	16,708	0.10	16,708	0.10
Occupational Therapy	19,265	0.10	28,953	0.17	28,953	0.17	13,537	0.08
Health and Nursing (LVN)	-	-	-	-	-	-	-	-
Speech/Language	28,678	0.19	28,678	0.19	28,678	0.19	31,014	0.19
Behavior	22,165	0.19	22,165	0.19	21,976	0.19	21,976	0.19
College and Career	-	-	-	-	-	-	12,701	0.11
Total Related Services	83,807	0.56	96,504	0.65	96,315	0.65	95,936	0.67
5% Indirect	24,374		26,188		21,747		28,121	
Total:	511,863	5.15	549,946	5.24	456,679	4.38	590,540	5.26
Estimated enrollment:	7		10		9		9	
Cost per student - instructional program	54,105		40,231		34,852		49,059	
Cost per student - instructional program and related services	66,077		49,881		45,554		59,719	
Total cost per student (instructional, related services, administrative, indirect costs)	73,123		54,995		50,742		65,616	

Solano County Office of Education Special Education

2024/2025 Proposed Budget

District: Fairfield-Suisun Unified School District

Category	FF-SS Adult II	FTE	FF-SS Adult III	FTE	FF-SS Adult IV	FTE	GH Adult I	FTE
Instructional Program:								
Teacher	90,265	1.00	115,893	1.00	118,029	1.00	113,798	1.00
Paraeducator	116,605	2.57	152,240	3.43	123,273	2.57	102,680	2.57
Educational Interpreter 1	-	-	-	-	-	-	-	-
Benefits	125,327	-	134,868	-	151,438	-	125,690	-
Books & Supplies	2,000		2,000		2,000		2,000	
Services and Other Operating	17,450		14,930		15,930		17,450	
Total Instruction	351,647	3.57	419,931	4.43	410,670	3.57	361,618	3.57
Direct Administration:								
Administrator	11,631	0.08	11,631	0.08	11,631	0.08	11,631	0.08
Clerical	5,844	0.08	5,844	0.08	5,844	0.08	5,915	0.08
Benefits	7,473		7,473		7,473		7,515	
Total Direct Administration:	24,948	0.16	24,948	0.16	24,948	0.16	25,061	0.16
Related Services (salary & benefits):								
Psychologist	13,699	0.08	16,708	0.10	16,708	0.10	13,866	0.08
Occupational Therapy	13,537	0.08	28,953	0.17	13,552	0.08	13,618	0.08
Health and Nursing (LVN)	-	-	-	-	76,368	1.00	-	-
Speech/Language	31,014	0.19	26,924	0.19	26,924	0.19	31,014	0.19
Behavior	21,975	0.19	21,976	0.19	21,975	0.19	24,061	0.23
College and Career	12,701	0.11	12,701	0.11	12,702	0.11	11,422	0.11
Total Related Services	92,926	0.65	107,262	0.75	168,229	1.67	93,981	0.70
5% Indirect	23,476		27,607		30,193		24,033	
Total:	492,997	4.38	579,748	5.34	634,040	5.40	504,693	4.43
Estimated enrollment:	14		10		14		17	
Cost per student - instructional program	25,118		41,993		29,334		21,272	
Cost per student - instructional program and related services	31,755		52,719		41,350		26,800	
Total cost per student (instructional, related services, administrative, indirect costs)	35,214		57,975		45,289		29,688	

Solano County Office of Education Special Education

2024/2025 Proposed Budget

District: Fairfield-Suisun Unified School District

Category	GH Adult II	FTE	GH Adult III	FTE	Total	FTE TOTAL
Instructional Program:						
Teacher	101,385	1.00	113,798	1.00	1,725,944	18.00
Paraeducator	107,192	2.57	121,588	2.57	2,138,387	49.43
Educational Interpreter 1	-	-	-	-	13,349	0.29
Benefits	111,986	-	133,264	-	2,235,648	
Books & Supplies	2,000		2,000		28,000	
Services and Other Operating	18,450		18,450		134,500	
Total Instruction	341,013	3.57	389,100	3.57	6,275,828	67.71
Direct Administration:						
Administrator	11,631	0.08	11,631	0.08	191,286	1.25
Clerical	5,915	0.08	5,985	0.09	86,307	1.31
Benefits	7,515		7,557		112,450	
Total Direct Administration:	25,061	0.16	25,173	0.16	390,043	2.55
Related Services (salary & benefits):						
Psychologist	13,866	0.08	13,866	0.08	285,780	1.70
Occupational Therapy	13,618	0.08	13,602	0.08	348,024	2.00
Health and Nursing (LVN)	-	-	-	-	288,982	4.00
Speech/Language	31,014	0.19	31,014	0.19	558,704	3.53
Behavior	24,061	0.23	24,062	0.23	402,960	3.64
College and Career	11,422	0.11	11,422	0.11	85,071	0.75
Total Related Services	93,981	0.70	93,966	0.70	1,969,521	15.63
5% Indirect	23,003		25,412		431,772	
Total:	483,058	4.43	533,651	4.43	9,067,164	85.90
Estimated enrollment:	13		14			
Cost per student - instructional program	26,232		27,793			
Cost per student - instructional program and related services	33,461		34,505			
Total cost per student (instructional, related services, administrative, indirect costs)	37,158		38,118			

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 140 T.C. PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	64,004	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	55,314	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,286	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		134,090	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	89,524	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,448	.00%
2900	OTHER CLASSIFIED SALARIES	73,137	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		178,375	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	25,575	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	49,569	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	11,050	.00%
3311	MEDICARE-CERTIFICATED	1,921	.00%
3312	MEDICARE-CLASSIFIED	2,584	.00%
3401	MEDICAL-CERTIFICATED	18,810	.00%
3402	MEDICAL-CLASSIFIED	51,602	.00%
3411	DENTAL CERTIFICATED	1,906	.00%
3412	DENTAL CLASSIFIED	5,315	.00%
3421	VISION CERTIFICATED	456	.00%
3422	VISION CLASSIFIED	1,266	.00%
3491	CALPERS MEDICAL ADMIN FEE	65	.00%
3492	CALPERS MEDICAL ADMIN FEE	170	.00%
3501	ST. UNEMPLOYMENT INSURANCE	66	.00%
3502	ST. UNEMPLOYMENT INSURANCE	89	.00%
3601	WORKERS COMP. INS. CERT	4,293	.00%
3602	WORKERS COMP. INS. CLASS	5,711	.00%
3701	RETIREE BENEFITS CERTI	1,878	.00%
3702	RETIREE BENEFITS CLASS	2,497	.00%
3911	OTHER BENEFITS EE AST PROG EAP	45	.00%
3912	OTHER BENEFITS EE AST PROG EAP	124	.00%
Total 3000		185,327	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,972	.00%
Total 7000		24,972	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 140 T.C. PRESCHOOL

Total Expenditure	524,414	.00%
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Starting Balance	0
+ Revenues	0
- Expenditures	524,414
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	524,414-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	134,090	.00%
2000	CLASSIFIED SALARIES	178,375	.00%
3000	EMPLOYEE BENEFITS	185,327	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	24,972	.00%
	- Total Expenditures	524,414	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	524,414-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT			Fiscal Year 2024/25
School 148 T.C. TRANSITIONAL KINDER			
Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	74,060	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	33,880	.00%
1204	PUPIL SUPP-CELL STIPEND	54	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,286	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		122,766	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	98,415	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,448	.00%
2900	OTHER CLASSIFIED SALARIES	18,259	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	38	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		132,426	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	23,422	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	36,794	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	8,201	.00%
3311	MEDICARE-CERTIFICATED	1,763	.00%
3312	MEDICARE-CLASSIFIED	1,918	.00%
3401	MEDICAL-CERTIFICATED	1,886	.00%
3402	MEDICAL-CLASSIFIED	40,289	.00%
3411	DENTAL CERTIFICATED	1,669	.00%
3412	DENTAL CLASSIFIED	4,166	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	993	.00%
3491	CALPERS MEDICAL ADMIN FEE	10	.00%
3492	CALPERS MEDICAL ADMIN FEE	126	.00%
3501	ST. UNEMPLOYMENT INSURANCE	60	.00%
3502	ST. UNEMPLOYMENT INSURANCE	66	.00%
3601	WORKERS COMP. INS. CERT	3,931	.00%
3602	WORKERS COMP. INS. CLASS	4,240	.00%
3701	RETIREE BENEFITS CERTI	1,718	.00%
3702	RETIREE BENEFITS CLASS	1,854	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	97	.00%
Total 3000		133,978	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 148 T.C. TRANSITIONAL KINDER

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	19,541	.00%
Total 7000		19,541	.00%
Total Expenditure		410,361	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	410,361
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	410,361-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	122,766	.00%
2000	CLASSIFIED SALARIES	132,426	.00%
3000	EMPLOYEE BENEFITS	133,978	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	19,541	.00%
- Total Expenditures		410,361	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		410,361-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 727 ANNA KYLE 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	83,988	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,607	.00%
1204	PUPIL SUPP-CELL STIPEND	54	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,286	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		133,421	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	115,630	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,448	.00%
2900	OTHER CLASSIFIED SALARIES	13,956	.00%
2930	BEHAVIOR ANALYST	8,056	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		144,636	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,415	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	23,043	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	40,203	.00%
3301	FICA/SSI - CERT	5,542	.00%
3302	FICA/SSI - CLASSIFIED	8,968	.00%
3311	MEDICARE-CERTIFICATED	1,917	.00%
3312	MEDICARE-CLASSIFIED	2,097	.00%
3401	MEDICAL-CERTIFICATED	16,480	.00%
3402	MEDICAL-CLASSIFIED	28,440	.00%
3411	DENTAL CERTIFICATED	1,669	.00%
3412	DENTAL CLASSIFIED	4,313	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,028	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	84	.00%
3501	ST. UNEMPLOYMENT INSURANCE	66	.00%
3502	ST. UNEMPLOYMENT INSURANCE	73	.00%
3601	WORKERS COMP. INS. CERT	4,272	.00%
3602	WORKERS COMP. INS. CLASS	4,631	.00%
3701	RETIREE BENEFITS CERTI	1,867	.00%
3702	RETIREE BENEFITS CLASS	2,024	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	101	.00%
Total 3000		156,725	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 727 ANNA KYLE 1

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	21,822	.00%
Total 7000		21,822	.00%
Total Expenditure		458,254	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	458,254
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	458,254-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	133,421	.00%
2000	CLASSIFIED SALARIES	144,636	.00%
3000	EMPLOYEE BENEFITS	156,725	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	21,822	.00%
- Total Expenditures		458,254	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		458,254-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 728 ANNA KYLE 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	82,347	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,607	.00%
1204	PUPIL SUPP-CELL STIPEND	54	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,286	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		131,780	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	119,661	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,448	.00%
2900	OTHER CLASSIFIED SALARIES	13,987	.00%
2930	BEHAVIOR ANALYST	8,056	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		149,873	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	25,144	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	41,659	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	9,292	.00%
3311	MEDICARE-CERTIFICATED	1,893	.00%
3312	MEDICARE-CLASSIFIED	2,173	.00%
3401	MEDICAL-CERTIFICATED	16,482	.00%
3402	MEDICAL-CLASSIFIED	52,986	.00%
3411	DENTAL CERTIFICATED	1,669	.00%
3412	DENTAL CLASSIFIED	6,806	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,622	.00%
3491	CALPERS MEDICAL ADMIN FEE	62	.00%
3492	CALPERS MEDICAL ADMIN FEE	188	.00%
3501	ST. UNEMPLOYMENT INSURANCE	65	.00%
3502	ST. UNEMPLOYMENT INSURANCE	75	.00%
3601	WORKERS COMP. INS. CERT	4,220	.00%
3602	WORKERS COMP. INS. CLASS	4,798	.00%
3701	RETIREE BENEFITS CERTI	1,844	.00%
3702	RETIREE BENEFITS CLASS	2,098	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	159	.00%
Total 3000		174,010	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 728 ANNA KYLE 2

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	22,866	.00%
Total 7000		22,866	.00%
Total Expenditure		480,179	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	480,179
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	480,179-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	131,780	.00%
2000	CLASSIFIED SALARIES	149,873	.00%
3000	EMPLOYEE BENEFITS	174,010	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	22,866	.00%
- Total Expenditures		480,179	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		480,179-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 729 DAN O ROOT

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	95,108	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	33,417	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,286	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		143,297	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	118,703	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,448	.00%
2900	OTHER CLASSIFIED SALARIES	13,997	.00%
2930	BEHAVIOR ANALYST	8,056	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		147,750	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	27,353	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	41,069	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	9,160	.00%
3311	MEDICARE-CERTIFICATED	2,066	.00%
3312	MEDICARE-CLASSIFIED	2,143	.00%
3401	MEDICAL-CERTIFICATED	4,130	.00%
3402	MEDICAL-CLASSIFIED	16,189	.00%
3411	DENTAL CERTIFICATED	1,660	.00%
3412	DENTAL CLASSIFIED	4,314	.00%
3421	VISION CERTIFICATED	398	.00%
3422	VISION CLASSIFIED	1,028	.00%
3491	CALPERS MEDICAL ADMIN FEE	15	.00%
3492	CALPERS MEDICAL ADMIN FEE	53	.00%
3501	ST. UNEMPLOYMENT INSURANCE	71	.00%
3502	ST. UNEMPLOYMENT INSURANCE	74	.00%
3601	WORKERS COMP. INS. CERT	4,588	.00%
3602	WORKERS COMP. INS. CLASS	4,731	.00%
3701	RETIREE BENEFITS CERTI	2,005	.00%
3702	RETIREE BENEFITS CLASS	2,068	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	101	.00%
Total 3000		123,590	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	20,815	.00%
Total 7000		20,815	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 729 DAN O ROOT

Total Expenditure	437,102	.00%
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Starting Balance	0
+ Revenues	0
- Expenditures	437,102
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	437,102-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	143,297	.00%
2000	CLASSIFIED SALARIES	147,750	.00%
3000	EMPLOYEE BENEFITS	123,590	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	20,815	.00%
	- Total Expenditures	437,102	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	437,102-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT			Fiscal Year 2024/25
School 730 KI JONES 1			
Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	64,004	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,607	.00%
1204	PUPIL SUPP-CELL STIPEND	54	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,286	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		113,437	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	95,103	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,448	.00%
2900	OTHER CLASSIFIED SALARIES	17,962	.00%
2930	BEHAVIOR ANALYST	8,056	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		128,115	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,415	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	17,487	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	35,611	.00%
3301	FICA/SSI - CERT	4,303	.00%
3302	FICA/SSI - CLASSIFIED	7,943	.00%
3311	MEDICARE-CERTIFICATED	1,627	.00%
3312	MEDICARE-CLASSIFIED	1,858	.00%
3401	MEDICAL-CERTIFICATED	4,216	.00%
3402	MEDICAL-CLASSIFIED	28,651	.00%
3411	DENTAL CERTIFICATED	1,669	.00%
3412	DENTAL CLASSIFIED	4,230	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,008	.00%
3491	CALPERS MEDICAL ADMIN FEE	17	.00%
3492	CALPERS MEDICAL ADMIN FEE	92	.00%
3501	ST. UNEMPLOYMENT INSURANCE	56	.00%
3502	ST. UNEMPLOYMENT INSURANCE	64	.00%
3601	WORKERS COMP. INS. CERT	3,632	.00%
3602	WORKERS COMP. INS. CLASS	4,102	.00%
3701	RETIREE BENEFITS CERTI	1,588	.00%
3702	RETIREE BENEFITS CLASS	1,794	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	99	.00%
Total 3000		129,902	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 730 KI JONES 1

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	18,655	.00%
Total 7000		18,655	.00%
Total Expenditure		391,759	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	391,759
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	391,759-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	113,437	.00%
2000	CLASSIFIED SALARIES	128,115	.00%
3000	EMPLOYEE BENEFITS	129,902	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	18,655	.00%
- Total Expenditures		391,759	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		391,759-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 731 KI JONES 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	80,488	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,607	.00%
1204	PUPIL SUPP-CELL STIPEND	54	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,286	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		129,921	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	109,418	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,448	.00%
2900	OTHER CLASSIFIED SALARIES	61,768	.00%
2930	BEHAVIOR ANALYST	8,056	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		186,236	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	24,789	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	51,768	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	11,546	.00%
3311	MEDICARE-CERTIFICATED	1,860	.00%
3312	MEDICARE-CLASSIFIED	2,701	.00%
3401	MEDICAL-CERTIFICATED	16,480	.00%
3402	MEDICAL-CLASSIFIED	40,718	.00%
3411	DENTAL CERTIFICATED	1,669	.00%
3412	DENTAL CLASSIFIED	5,560	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,325	.00%
3491	CALPERS MEDICAL ADMIN FEE	56	.00%
3492	CALPERS MEDICAL ADMIN FEE	129	.00%
3501	ST. UNEMPLOYMENT INSURANCE	64	.00%
3502	ST. UNEMPLOYMENT INSURANCE	93	.00%
3601	WORKERS COMP. INS. CERT	4,160	.00%
3602	WORKERS COMP. INS. CLASS	5,963	.00%
3701	RETIREE BENEFITS CERTI	1,818	.00%
3702	RETIREE BENEFITS CLASS	2,607	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	130	.00%
Total 3000		174,210	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 731 KI JONES 2

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,601	.00%
Total 7000		24,601	.00%
Total Expenditure		516,618	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	516,618
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	516,618-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	129,921	.00%
2000	CLASSIFIED SALARIES	186,236	.00%
3000	EMPLOYEE BENEFITS	174,210	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	24,601	.00%
- Total Expenditures		516,618	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		516,618-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 732 GRANGE MIDDLE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	109,032	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,811	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,286	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		156,615	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	79,915	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	1,600	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	750	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,448	.00%
2900	OTHER CLASSIFIED SALARIES	68,425	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	38	.00%
2930	BEHAVIOR ANALYST	8,579	.00%
2934	BEHAVIOR ANALYST CELL	39	.00%
Total 2000		162,794	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	29,897	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	45,237	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	10,095	.00%
3311	MEDICARE-CERTIFICATED	2,096	.00%
3312	MEDICARE-CLASSIFIED	2,361	.00%
3401	MEDICAL-CERTIFICATED	14,976	.00%
3402	MEDICAL-CLASSIFIED	38,327	.00%
3411	DENTAL CERTIFICATED	1,662	.00%
3412	DENTAL CLASSIFIED	4,256	.00%
3421	VISION CERTIFICATED	398	.00%
3422	VISION CLASSIFIED	1,014	.00%
3491	CALPERS MEDICAL ADMIN FEE	86	.00%
3492	CALPERS MEDICAL ADMIN FEE	127	.00%
3501	ST. UNEMPLOYMENT INSURANCE	72	.00%
3502	ST. UNEMPLOYMENT INSURANCE	81	.00%
3601	WORKERS COMP. INS. CERT	5,015	.00%
3602	WORKERS COMP. INS. CLASS	5,212	.00%
3701	RETIREE BENEFITS CERTI	2,192	.00%
3702	RETIREE BENEFITS CLASS	2,279	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	100	.00%
Total 3000		165,857	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 732 GRANGE MIDDLE

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,346	.00%
Total 7000		24,346	.00%
Total Expenditure		511,262	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	511,262
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	511,262-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	156,615	.00%
2000	CLASSIFIED SALARIES	162,794	.00%
3000	EMPLOYEE BENEFITS	165,857	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	24,346	.00%
- Total Expenditures		511,262	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		511,262-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 733 GREEN VALLEY MIDDLE

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	83,657	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,690	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,520	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		133,378	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	135,101	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	18,629	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	38	.00%
2930	BEHAVIOR ANALYST	8,579	.00%
2934	BEHAVIOR ANALYST CELL	39	.00%
Total 2000		172,930	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	25,453	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	48,054	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	10,722	.00%
3311	MEDICARE-CERTIFICATED	1,930	.00%
3312	MEDICARE-CLASSIFIED	2,508	.00%
3401	MEDICAL-CERTIFICATED	14,226	.00%
3402	MEDICAL-CLASSIFIED	52,835	.00%
3411	DENTAL CERTIFICATED	1,682	.00%
3412	DENTAL CLASSIFIED	5,448	.00%
3421	VISION CERTIFICATED	404	.00%
3422	VISION CLASSIFIED	1,298	.00%
3491	CALPERS MEDICAL ADMIN FEE	46	.00%
3492	CALPERS MEDICAL ADMIN FEE	174	.00%
3501	ST. UNEMPLOYMENT INSURANCE	67	.00%
3502	ST. UNEMPLOYMENT INSURANCE	86	.00%
3601	WORKERS COMP. INS. CERT	4,271	.00%
3602	WORKERS COMP. INS. CLASS	5,538	.00%
3701	RETIREE BENEFITS CERTI	1,867	.00%
3702	RETIREE BENEFITS CLASS	2,421	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	127	.00%
Total 3000		179,531	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 733 GREEN VALLEY MIDDLE

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,374	.00%
Total 7000		24,374	.00%
Total Expenditure		511,863	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	511,863
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	511,863-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	133,378	.00%
2000	CLASSIFIED SALARIES	172,930	.00%
3000	EMPLOYEE BENEFITS	179,531	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	24,374	.00%
- Total Expenditures		511,863	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		511,863-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT			Fiscal Year 2024/25
School 734 ARMIJO HIGH 2			
Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	77,773	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,726	.00%
1204	PUPIL SUPP-CELL STIPEND	60	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,520	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		129,590	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	153,718	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	26,346	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	38	.00%
2930	BEHAVIOR ANALYST	8,579	.00%
2934	BEHAVIOR ANALYST CELL	39	.00%
Total 2000		199,264	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,863	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	21,315	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	55,375	.00%
3301	FICA/SSI - CERT	5,157	.00%
3302	FICA/SSI - CLASSIFIED	12,355	.00%
3311	MEDICARE-CERTIFICATED	1,876	.00%
3312	MEDICARE-CLASSIFIED	2,890	.00%
3401	MEDICAL-CERTIFICATED	14,435	.00%
3402	MEDICAL-CLASSIFIED	39,345	.00%
3411	DENTAL CERTIFICATED	1,828	.00%
3412	DENTAL CLASSIFIED	5,531	.00%
3421	VISION CERTIFICATED	438	.00%
3422	VISION CLASSIFIED	1,318	.00%
3491	CALPERS MEDICAL ADMIN FEE	48	.00%
3492	CALPERS MEDICAL ADMIN FEE	130	.00%
3501	ST. UNEMPLOYMENT INSURANCE	65	.00%
3502	ST. UNEMPLOYMENT INSURANCE	99	.00%
3601	WORKERS COMP. INS. CERT	4,149	.00%
3602	WORKERS COMP. INS. CLASS	6,381	.00%
3701	RETIREE BENEFITS CERTI	1,814	.00%
3702	RETIREE BENEFITS CLASS	2,790	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	129	.00%
Total 3000		187,374	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	400	.00%
Total 4000		1,600	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 734 ARMIJO HIGH 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	5,480	.00%
Total 5000		5,930	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	26,188	.00%
Total 7000		26,188	.00%
Total Expenditure		549,946	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	549,946
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	549,946-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	129,590	.00%
2000	CLASSIFIED SALARIES	199,264	.00%
3000	EMPLOYEE BENEFITS	187,374	.00%
4000	BOOKS AND SUPPLIES	1,600	.00%
5000	SERVICES & OPERATING	5,930	.00%
6000			.00%
7000	OTHER OUTGO	26,188	.00%
- Total Expenditures		549,946	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		549,946-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT

Fiscal Year 2024/25

School 735 FAIRFIELD HIGH

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	82,347	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,726	.00%
1204	PUPIL SUPP-CELL STIPEND	60	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,520	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		134,164	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	105,496	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	26,346	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	38	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		149,734	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	25,592	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	41,606	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	9,283	.00%
3311	MEDICARE-CERTIFICATED	1,942	.00%
3312	MEDICARE-CLASSIFIED	2,172	.00%
3401	MEDICAL-CERTIFICATED	14,437	.00%
3402	MEDICAL-CLASSIFIED	27,079	.00%
3411	DENTAL CERTIFICATED	1,828	.00%
3412	DENTAL CLASSIFIED	4,283	.00%
3421	VISION CERTIFICATED	438	.00%
3422	VISION CLASSIFIED	1,021	.00%
3491	CALPERS MEDICAL ADMIN FEE	54	.00%
3492	CALPERS MEDICAL ADMIN FEE	85	.00%
3501	ST. UNEMPLOYMENT INSURANCE	67	.00%
3502	ST. UNEMPLOYMENT INSURANCE	74	.00%
3601	WORKERS COMP. INS. CERT	4,296	.00%
3602	WORKERS COMP. INS. CLASS	4,795	.00%
3701	RETIREE BENEFITS CERTI	1,878	.00%
3702	RETIREE BENEFITS CLASS	2,096	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	100	.00%
Total 3000		143,504	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	400	.00%
Total 4000		1,600	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Management = 1753, Object Digit = 4)



Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 735 FAIRFIELD HIGH

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	5,480	.00%
Total 5000		5,930	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	21,747	.00%
Total 7000		21,747	.00%
Total Expenditure		456,679	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	456,679
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	456,679-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	134,164	.00%
2000	CLASSIFIED SALARIES	149,734	.00%
3000	EMPLOYEE BENEFITS	143,504	.00%
4000	BOOKS AND SUPPLIES	1,600	.00%
5000	SERVICES & OPERATING	5,930	.00%
6000			.00%
7000	OTHER OUTGO	21,747	.00%
- Total Expenditures		456,679	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		456,679-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 780 FS ADULT 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	111,168	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	34,726	.00%
1204	PUPIL SUPP-CELL STIPEND	60	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,520	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		162,985	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	160,474	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,000	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,875	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	22,604	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	54	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		203,336	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	31,097	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	56,003	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	12,606	.00%
3311	MEDICARE-CERTIFICATED	2,360	.00%
3312	MEDICARE-CLASSIFIED	2,949	.00%
3401	MEDICAL-CERTIFICATED	16,765	.00%
3402	MEDICAL-CLASSIFIED	29,416	.00%
3411	DENTAL CERTIFICATED	1,828	.00%
3412	DENTAL CLASSIFIED	5,661	.00%
3421	VISION CERTIFICATED	438	.00%
3422	VISION CLASSIFIED	1,348	.00%
3491	CALPERS MEDICAL ADMIN FEE	54	.00%
3492	CALPERS MEDICAL ADMIN FEE	93	.00%
3501	ST. UNEMPLOYMENT INSURANCE	81	.00%
3502	ST. UNEMPLOYMENT INSURANCE	101	.00%
3601	WORKERS COMP. INS. CERT	5,219	.00%
3602	WORKERS COMP. INS. CLASS	6,511	.00%
3701	RETIREE BENEFITS CERTI	2,282	.00%
3702	RETIREE BENEFITS CLASS	2,846	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	132	.00%
Total 3000		178,168	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 780 FS ADULT 1

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	5,480	.00%
5813	SP ED FLEET TRANSP	10,000	.00%
Total 5000		15,930	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	28,121	.00%
Total 7000		28,121	.00%
Total Expenditure		590,540	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	590,540
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	590,540-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	162,985	.00%
2000	CLASSIFIED SALARIES	203,336	.00%
3000	EMPLOYEE BENEFITS	178,168	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	15,930	.00%
6000			.00%
7000	OTHER OUTGO	28,121	.00%
- Total Expenditures		590,540	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		590,540-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 782 FS ADULT 3

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	110,493	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	31,455	.00%
1204	PUPIL SUPP-CELL STIPEND	60	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,520	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		159,039	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	147,540	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	34,338	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	54	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		200,961	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	30,344	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	55,342	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	12,459	.00%
3311	MEDICARE-CERTIFICATED	2,302	.00%
3312	MEDICARE-CLASSIFIED	2,914	.00%
3401	MEDICAL-CERTIFICATED	16,766	.00%
3402	MEDICAL-CLASSIFIED	28,396	.00%
3411	DENTAL CERTIFICATED	1,828	.00%
3412	DENTAL CLASSIFIED	5,662	.00%
3421	VISION CERTIFICATED	438	.00%
3422	VISION CLASSIFIED	1,350	.00%
3491	CALPERS MEDICAL ADMIN FEE	57	.00%
3492	CALPERS MEDICAL ADMIN FEE	95	.00%
3501	ST. UNEMPLOYMENT INSURANCE	80	.00%
3502	ST. UNEMPLOYMENT INSURANCE	100	.00%
3601	WORKERS COMP. INS. CERT	5,092	.00%
3602	WORKERS COMP. INS. CLASS	6,435	.00%
3701	RETIREE BENEFITS CERTI	2,228	.00%
3702	RETIREE BENEFITS CLASS	2,813	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	132	.00%
Total 3000		175,211	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 782 FS ADULT 3

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	5,480	.00%
5813	SP ED FLEET TRANSP	9,000	.00%
Total 5000		14,930	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,607	.00%
Total 7000		27,607	.00%
Total Expenditure		579,748	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	579,748
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	579,748-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	159,039	.00%
2000	CLASSIFIED SALARIES	200,961	.00%
3000	EMPLOYEE BENEFITS	175,211	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	14,930	.00%
6000			.00%
7000	OTHER OUTGO	27,607	.00%
- Total Expenditures		579,748	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		579,748-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 783 FS ADULT 4

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	112,629	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	31,455	.00%
1204	PUPIL SUPP-CELL STIPEND	60	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,520	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		161,175	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	119,748	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	76,001	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	53	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		213,656	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,239	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	31,005	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	59,371	.00%
3301	FICA/SSI - CERT	7,275	.00%
3302	FICA/SSI - CLASSIFIED	13,247	.00%
3311	MEDICARE-CERTIFICATED	2,324	.00%
3312	MEDICARE-CLASSIFIED	3,098	.00%
3401	MEDICAL-CERTIFICATED	16,766	.00%
3402	MEDICAL-CLASSIFIED	41,680	.00%
3411	DENTAL CERTIFICATED	1,828	.00%
3412	DENTAL CLASSIFIED	5,663	.00%
3421	VISION CERTIFICATED	438	.00%
3422	VISION CLASSIFIED	1,348	.00%
3491	CALPERS MEDICAL ADMIN FEE	57	.00%
3492	CALPERS MEDICAL ADMIN FEE	133	.00%
3501	ST. UNEMPLOYMENT INSURANCE	81	.00%
3502	ST. UNEMPLOYMENT INSURANCE	107	.00%
3601	WORKERS COMP. INS. CERT	5,161	.00%
3602	WORKERS COMP. INS. CLASS	6,841	.00%
3701	RETIREE BENEFITS CERTI	2,257	.00%
3702	RETIREE BENEFITS CLASS	2,992	.00%
3911	OTHER BENEFITS EE AST PROG EAP	43	.00%
3912	OTHER BENEFITS EE AST PROG EAP	132	.00%
Total 3000		211,086	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 783 FS ADULT 4

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	5,480	.00%
5813	SP ED FLEET TRANSP	10,000	.00%
Total 5000		15,930	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	30,193	.00%
Total 7000		30,193	.00%
Total Expenditure		634,040	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	634,040
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	634,040-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	161,175	.00%
2000	CLASSIFIED SALARIES	213,656	.00%
3000	EMPLOYEE BENEFITS	211,086	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	15,930	.00%
6000			.00%
7000	OTHER OUTGO	30,193	.00%
- Total Expenditures		634,040	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		634,040-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 784 FS ADULT 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	84,865	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,690	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,520	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		134,586	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	113,080	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,844	.00%
2900	OTHER CLASSIFIED SALARIES	22,604	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	54	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		153,592	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	25,684	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	42,674	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	9,522	.00%
3311	MEDICARE-CERTIFICATED	1,948	.00%
3312	MEDICARE-CLASSIFIED	2,228	.00%
3401	MEDICAL-CERTIFICATED	16,556	.00%
3402	MEDICAL-CLASSIFIED	41,680	.00%
3411	DENTAL CERTIFICATED	1,682	.00%
3412	DENTAL CLASSIFIED	4,416	.00%
3421	VISION CERTIFICATED	404	.00%
3422	VISION CLASSIFIED	1,052	.00%
3491	CALPERS MEDICAL ADMIN FEE	44	.00%
3492	CALPERS MEDICAL ADMIN FEE	124	.00%
3501	ST. UNEMPLOYMENT INSURANCE	67	.00%
3502	ST. UNEMPLOYMENT INSURANCE	76	.00%
3601	WORKERS COMP. INS. CERT	4,309	.00%
3602	WORKERS COMP. INS. CLASS	4,918	.00%
3701	RETIREE BENEFITS CERTI	1,884	.00%
3702	RETIREE BENEFITS CLASS	2,149	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	102	.00%
Total 3000		161,893	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5813	SP ED FLEET TRANSP	17,000	.00%
Total 5000		17,450	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 784 FS ADULT 2

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	23,476	.00%
Total 7000		23,476	.00%
Total Expenditure		492,997	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	492,997
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	492,997-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	134,586	.00%
2000	CLASSIFIED SALARIES	153,592	.00%
3000	EMPLOYEE BENEFITS	161,893	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	17,450	.00%
6000			.00%
7000	OTHER OUTGO	23,476	.00%
- Total Expenditures		492,997	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		492,997-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 785 GOLDEN HILLS ADULT 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	108,398	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,811	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,520	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		158,240	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	99,155	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,915	.00%
2900	OTHER CLASSIFIED SALARIES	24,287	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	50	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		141,417	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	30,202	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	39,289	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	8,766	.00%
3311	MEDICARE-CERTIFICATED	2,291	.00%
3312	MEDICARE-CLASSIFIED	2,051	.00%
3401	MEDICAL-CERTIFICATED	16,568	.00%
3402	MEDICAL-CLASSIFIED	40,163	.00%
3411	DENTAL CERTIFICATED	1,684	.00%
3412	DENTAL CLASSIFIED	4,472	.00%
3421	VISION CERTIFICATED	404	.00%
3422	VISION CLASSIFIED	1,065	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	129	.00%
3501	ST. UNEMPLOYMENT INSURANCE	79	.00%
3502	ST. UNEMPLOYMENT INSURANCE	70	.00%
3601	WORKERS COMP. INS. CERT	5,067	.00%
3602	WORKERS COMP. INS. CLASS	4,528	.00%
3701	RETIREE BENEFITS CERTI	2,215	.00%
3702	RETIREE BENEFITS CLASS	1,980	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	104	.00%
Total 3000		161,553	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5813	SP ED FLEET TRANSP	17,000	.00%
Total 5000		17,450	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 785 GOLDEN HILLS ADULT 1

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,033	.00%
Total 7000		24,033	.00%
Total Expenditure		504,693	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	504,693
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	504,693-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	158,240	.00%
2000	CLASSIFIED SALARIES	141,417	.00%
3000	EMPLOYEE BENEFITS	161,553	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	17,450	.00%
6000			.00%
7000	OTHER OUTGO	24,033	.00%
- Total Expenditures		504,693	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		504,693-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 786 GOLDEN HILLS ADULT 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	95,985	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,811	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,520	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		145,827	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	103,367	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2104	CLASS INSTRC-CELL STIPEND	300	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,915	.00%
2900	OTHER CLASSIFIED SALARIES	24,287	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	50	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		145,929	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	27,832	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	40,460	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	9,046	.00%
3311	MEDICARE-CERTIFICATED	2,111	.00%
3312	MEDICARE-CLASSIFIED	2,116	.00%
3401	MEDICAL-CERTIFICATED	16,568	.00%
3402	MEDICAL-CLASSIFIED	27,899	.00%
3411	DENTAL CERTIFICATED	1,684	.00%
3412	DENTAL CLASSIFIED	4,472	.00%
3421	VISION CERTIFICATED	404	.00%
3422	VISION CLASSIFIED	1,065	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	89	.00%
3501	ST. UNEMPLOYMENT INSURANCE	73	.00%
3502	ST. UNEMPLOYMENT INSURANCE	73	.00%
3601	WORKERS COMP. INS. CERT	4,670	.00%
3602	WORKERS COMP. INS. CLASS	4,673	.00%
3701	RETIREE BENEFITS CERTI	2,041	.00%
3702	RETIREE BENEFITS CLASS	2,043	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	104	.00%
Total 3000		147,849	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 786 GOLDEN HILLS ADULT 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5813	SP ED FLEET TRANSP	18,000	.00%
Total 5000		18,450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	23,003	.00%
Total 7000		23,003	.00%
Total Expenditure		483,058	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	483,058
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	483,058-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	145,827	.00%
2000	CLASSIFIED SALARIES	145,929	.00%
3000	EMPLOYEE BENEFITS	147,849	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	18,450	.00%
6000			.00%
7000	OTHER OUTGO	23,003	.00%
- Total Expenditures		483,058	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		483,058-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 787 GOLDEN HILLS ADULT 3

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	108,398	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	32,811	.00%
1300	CERT SUPERVISORS & ADMIN SAL	11,520	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		158,240	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	118,063	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	5,985	.00%
2900	OTHER CLASSIFIED SALARIES	24,277	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	50	.00%
2930	BEHAVIOR ANALYST	8,447	.00%
2934	BEHAVIOR ANALYST CELL	38	.00%
Total 2000		160,385	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	30,202	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	44,564	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	9,942	.00%
3311	MEDICARE-CERTIFICATED	2,291	.00%
3312	MEDICARE-CLASSIFIED	2,325	.00%
3401	MEDICAL-CERTIFICATED	16,568	.00%
3402	MEDICAL-CLASSIFIED	40,175	.00%
3411	DENTAL CERTIFICATED	1,684	.00%
3412	DENTAL CLASSIFIED	4,472	.00%
3421	VISION CERTIFICATED	404	.00%
3422	VISION CLASSIFIED	1,066	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	121	.00%
3501	ST. UNEMPLOYMENT INSURANCE	79	.00%
3502	ST. UNEMPLOYMENT INSURANCE	79	.00%
3601	WORKERS COMP. INS. CERT	5,067	.00%
3602	WORKERS COMP. INS. CLASS	5,136	.00%
3701	RETIREE BENEFITS CERTI	2,215	.00%
3702	RETIREE BENEFITS CLASS	2,245	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	103	.00%
Total 3000		169,164	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5813	SP ED FLEET TRANSP	18,000	.00%
Total 5000		18,450	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 787 GOLDEN HILLS ADULT 3

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,412	.00%
Total 7000		25,412	.00%
Total Expenditure		533,651	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	533,651
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	533,651-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	158,240	.00%
2000	CLASSIFIED SALARIES	160,385	.00%
3000	EMPLOYEE BENEFITS	169,164	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	18,450	.00%
6000			.00%
7000	OTHER OUTGO	25,412	.00%
- Total Expenditures		533,651	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		533,651-	.00%

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 140 - T.C. PRESCHOOL, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5730-1110-1100-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,CERT TEACHERS											
(002418) MANLUCTAO, NORWENA C	1.00000	64,004.05	928.06	.00	32.00	2,049.53	14,741.38	12,224.77	.00	29.04	94,008.83
01-6500-0-5730-1110-1101-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5730-1110-1106-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5730-1110-2100-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,CLASS INST											
(004167) BLUM, CHRISTOPHER R	0.76190	28,351.73	411.09	1,757.80	14.18	907.87	11,783.15	.00	7,881.78	23.87	51,131.47
(004545) CONTRERAS CRUZ, NORM	0.87374	28,688.66	415.99	1,778.69	14.30	918.66	14,246.93	.00	7,975.45	29.04	54,067.72
(004398) RODRIGUEZ VAZQUEZ, JE	0.87374	32,483.77	471.01	2,014.00	16.17	1,040.20	14,300.06	.00	9,030.48	29.04	59,384.73
Account Totals		89,524.16		5,550.49		2,866.73		.00		81.95	
	2.50938		1,298.09		44.65		40,330.14		24,887.71		164,583.92
01-6500-0-5730-1110-2101-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5730-1110-2108-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		162,453.21		6,103.84		5,202.05		13,256.17		110.99	
	3.50938		2,355.56		81.11		55,196.47		25,867.66		270,627.06
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 140 - T.C. PRESCHOOL, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5730-2700-1300-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05940	9,285.60	123.90	.00	4.18	297.35	1,010.28	1,773.55	.00	1.76	12,496.62
01-6500-0-5730-2700-1304-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.56	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.64
01-6500-0-5730-2700-2400-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05940	3,448.44	50.00	213.81	1.71	110.42	139.92	.00	958.68	1.76	4,924.74
Function 2700 Totals		12,819.60		213.81		410.51		1,773.55		3.52	
	0.11880		175.04		5.89		1,151.40		958.68		17,512.00
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 140 - T.C. PRESCHOOL, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5730-3120-1200-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,CERT PUPIL SUPP											
(003203) TROLINDER, DOROTHY M	0.17000	21,281.51	297.04	.00	10.19	681.47	2,653.98	4,045.29	.00	4.84	28,974.32
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 140 - T.C. PRESCHOOL, Function 3142 - HEALTH SERV-OT											
01-6500-0-5730-3142-2900-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,OTHER CLASS											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 140 - T.C. PRESCHOOL, Function 3142 - HEALTH SERV-OT (continued)											
01-6500-0-5730-3142-2900-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,OTHER CLASS (continued)											
(002273) LANGLEY, MARY J	0.20000	25,520.55	370.05	1,582.27	12.77	817.23	3,125.54	.00	7,094.71	5.83	38,528.95
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 140 - T.C. PRESCHOOL, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5730-3143-2900-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,OTHER CLASS											
(346) Vacancy - HEALTH AS	1.00000	42,078.96	610.16	2,608.89	21.04	1,347.46	14,443.12	.00	11,697.95	29.04	72,836.62
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 140 - T.C. PRESCHOOL, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5730-3150-1200-140-1753, SPECIAL EDUC,T.C. PRESCHOOL,CERT PUPIL SUPP											
(004272) SHAVER, CHRISTI L	0.30000	34,031.80	493.46	.00	17.02	1,089.77	4,630.12	6,500.07	.00	8.69	46,770.93
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 140 - T.C. PRESCHOOL, Function 3902 - BEHAVIOR SERV											
01-3310-0-5730-3902-2900-140-1753, IDEA BASIC,T.C. PRESCHOOL,OTHER CLASS											
(002712) LENTZ, SHANNAH R	0.12500	5,536.57	80.28	343.27	2.75	177.29	1,808.07	.00	1,528.72	3.63	9,480.58
01-3310-0-5730-3902-2930-140-1753, IDEA BASIC,T.C. PRESCHOOL,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.79	.00	2,420.00	1.76	13,017.37
01-3310-0-5730-3902-2934-140-1753, IDEA BASIC,T.C. PRESCHOOL,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		14,277.61		876.17		457.19		.00		5.39	
	0.18500		204.90		6.96		2,761.34		3,948.72		22,538.28
School 140 Totals		312,463.24		11,384.98		10,005.68		25,575.08		168.30	
	5.48318		4,506.21		154.98		83,961.97		49,567.72		497,788.16

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 148 - T.C. TRANSITIONAL KINDER, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5766-1110-1100-148-1753, SPECIAL EDUC,T.C TK,CERT TEACHERS											
(002989) BANKS, SHAQUITA M	1.00000	74,060.03	1,073.87	.00	37.03	2,371.54	2,578.98	14,145.47	.00	29.04	94,295.96
01-6500-0-5766-1110-1101-148-1753, SPECIAL EDUC,T.C TK,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5766-1110-1106-148-1753, SPECIAL EDUC,T.C TK,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5766-1110-2100-148-1753, SPECIAL EDUC,T.C TK,CLASS INST											
(329) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(002756) BERNAL, ROSEMARY	0.85714	37,713.39	546.84	2,338.23	18.85	1,207.67	14,365.14	.00	10,484.32	29.04	66,703.48
(004244) JACKSON, LATISHA M	0.85714	31,025.17	449.87	1,923.56	15.51	993.49	14,279.71	.00	8,625.00	29.04	57,341.35
Account Totals		98,414.69		6,101.73		3,151.45		.00		87.12	
	2.57142		1,427.02		49.18		42,914.31		27,359.29		179,504.79
01-6500-0-5766-1110-2101-148-1753, SPECIAL EDUC,T.C TK,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5766-1110-2108-148-1753, SPECIAL EDUC,T.C TK,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		181,399.72		6,655.08		5,808.78		15,176.87		116.16	
	3.57142		2,630.30		90.67		45,618.24		28,339.24		285,835.06
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 148 - T.C. TRANSITIONAL KINDER, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5766-2700-1300-148-1753, SPECIAL EDUC,T.C TK,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05940	9,285.60	123.90	.00	4.18	297.35	1,010.28	1,773.55	.00	1.76	12,496.62
01-6500-0-5766-2700-1304-148-1753, SPECIAL EDUC,T.C TK,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.56	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.64
01-6500-0-5766-2700-2400-148-1753, SPECIAL EDUC,T.C TK,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05940	3,448.44	50.00	213.81	1.71	110.42	139.92	.00	958.68	1.76	4,924.74
Function 2700 Totals		12,819.60		213.81		410.51		1,773.55		3.52	
	0.11880		175.04		5.89		1,151.40		958.68		17,512.00
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 148 - T.C. TRANSITIONAL KINDER, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5766-3120-1200-148-1753, SPECIAL EDUC,T.C TK,CERT PUPIL SUPP											
(003203) TROLINDER, DOROTHY M	0.09000	11,212.63	156.45	.00	5.35	359.05	1,404.26	2,141.62	.00	2.64	15,282.00
01-6500-0-5766-3120-1204-148-1753, SPECIAL EDUC,T.C TK,PUPIL SUPP-CELL											
(003203) TROLINDER, DOROTHY M		54.00	.78	.00	.00	1.73	.72	.00	.00	.00	57.23

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Function 3120 Totals		11,266.63		.00		360.78		2,141.62		2.64	
	0.09000		157.23		5.35		1,404.98		.00		15,339.23
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 148 - T.C. TRANSITIONAL KINDER, Function 3142 - HEALTH SERV-OT											
01-6500-0-5766-3142-2900-148-1753, SPECIAL EDUC,T,C TK,OTHER CLASS											
(002273) LANGLEY, MARY J	0.10000	12,760.22	185.02	791.14	6.37	408.61	1,562.73	.00	3,547.35	2.86	19,264.30
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 148 - T.C. TRANSITIONAL KINDER, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5766-3150-1200-148-1753, SPECIAL EDUC,T,C TK,CERT PUPIL SUPP											
(004536) MOTT, MEGAN U	0.19000	22,667.26	328.68	.00	11.33	725.85	610.35	4,329.45	.00	5.50	28,678.42
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 148 - T.C. TRANSITIONAL KINDER, Function 3902 - BEHAVIOR SERV											
01-3310-0-5766-3902-2900-148-1753, IDEA BASIC,T,C TK,OTHER CLASS											
(002712) LENTZ, SHANNAH R	0.12500	5,499.01	79.74	340.94	2.75	176.09	1,807.59	.00	1,528.72	3.63	9,438.47
01-3310-0-5766-3902-2904-148-1753, IDEA BASIC,T,C TK,OTH CLASS CELL											
(002712) LENTZ, SHANNAH R		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11
01-3310-0-5766-3902-2930-148-1753, IDEA BASIC,T,C TK,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38
01-3310-0-5766-3902-2934-148-1753, IDEA BASIC,T,C TK,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		14,277.61		876.17		457.19		.00		5.39	
	0.18500		204.90		6.96		2,761.35		3,948.72		22,538.29
School 148 Totals		255,191.04		8,536.20		8,171.72		23,421.49		136.07	
	4.25522		3,681.17		126.57		53,109.05		36,793.99		389,167.30

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 727 - ANNA KYLE 1, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-727-1753, SPECIAL EDUC,ANNA KYLE 1,CERT TEACHERS											
(001361) POSEY-MARES, SARAH	1.00000	83,988.08	1,217.83	5,207.26	41.99	2,689.46	15,017.03	.00	23,042.89	29.04	131,233.58
01-6500-0-5760-1110-1101-727-1753, SPECIAL EDUC,ANNA KYLE 1,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-727-1753, SPECIAL EDUC,ANNA KYLE 1,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-727-1753, SPECIAL EDUC,ANNA KYLE 1,CLASS INST											
(002009) GAONA, LORENA	0.85714	38,711.53	561.32	2,400.11	19.35	1,239.62	14,387.29	.00	10,761.81	29.04	68,110.07
(002054) ROBERSON, VERONICA W	0.85714	41,190.49	597.26	2,553.80	20.59	1,319.00	14,413.70	.00	11,450.96	29.04	71,574.84
(003014) TURNER, REYNA D	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	2,042.29	.00	9,932.51	29.04	51,627.46
Account Totals		115,630.46		7,169.08		3,702.71		.00		87.12	
	2.57142		1,676.64		57.80		30,843.28		32,145.28		191,312.37
01-6500-0-5760-1110-2101-727-1753, SPECIAL EDUC,ANNA KYLE 1,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5760-1110-2108-727-1753, SPECIAL EDUC,ANNA KYLE 1,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		208,543.54		12,929.69		6,677.96		1,031.40		116.16	
	3.57142		3,023.88		104.25		45,985.26		56,168.12		334,580.26
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 727 - ANNA KYLE 1, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-727-1753, SPECIAL EDUC,ANNA KYLE 1,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05940	9,285.60	123.90	.00	4.18	297.35	1,010.28	1,773.55	.00	1.76	12,496.62
01-6500-0-5760-2700-1304-727-1753, SPECIAL EDUC,ANNA KYLE 1,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.56	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.64
01-6500-0-5760-2700-2400-727-1753, SPECIAL EDUC,ANNA KYLE 1,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05940	3,448.44	50.00	213.81	1.71	110.42	139.92	.00	958.68	1.76	4,924.74
Function 2700 Totals		12,819.60		213.81		410.51		1,773.55		3.52	
	0.11880		175.04		5.89		1,151.40		958.68		17,512.00
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 727 - ANNA KYLE 1, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-727-1753, SPECIAL EDUC,ANNA KYLE 1,CERT PUPIL SUPP											
(003203) TROLINDER, DOROTHY M	0.09000	11,212.63	156.45	.00	5.35	359.05	1,404.26	2,141.62	.00	2.64	15,282.00
01-6500-0-5760-3120-1204-727-1753, SPECIAL EDUC,ANNA KYLE 1,PUPIL SUPP-CELL											
(003203) TROLINDER, DOROTHY M		54.00	.78	.00	.00	1.73	.72	.00	.00	.00	57.23

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Function 3120 Totals		11,266.63		.00		360.78		2,141.62		2.64	
	0.09000		157.23		5.35		1,404.98		.00		15,339.23
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 727 - ANNA KYLE 1, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-727-1753, SPECIAL EDUC,ANNA KYLE 1,OTHER CLASS											
(162) Vacancy - OCCUPATIC	0.04185	3,742.38	54.28	232.00	1.89	119.84	1,211.94	.00	1,040.37	2.42	6,405.12
(003411) DUBOIS-BOLDT, MAGGIE B	0.04185	5,042.40	73.12	312.63	2.52	161.46	199.76	.00	1,401.78	2.42	7,196.09
Account Totals		8,784.78		544.63		281.30		.00		4.84	
	0.08370		127.40		4.41		1,411.70		2,442.15		13,601.21
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 727 - ANNA KYLE 1, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-727-1753, SPECIAL EDUC,ANNA KYLE 1,CERT PUPIL SUPP											
(001196) DEL RIO, GLORIA I	0.19000	23,393.70	339.21	.00	11.69	749.11	2,957.98	4,468.20	.00	5.61	31,925.50
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 727 - ANNA KYLE 1, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-727-1753, IDEA BASIC,ANNA KYLE 1,OTHER CLASS											
(745) Vacancy - BEHAVIOR	0.14229	5,170.79	74.98	320.56	2.61	165.57	2,372.19	.00	1,437.48	4.84	9,549.02
01-3310-0-5760-3902-2930-727-1753, IDEA BASIC,ANNA KYLE 1,BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06920	8,055.60	116.81	499.44	3.98	257.95	1,070.88	.00	2,239.46	1.98	12,246.10
01-3310-0-5760-3902-2934-727-1753, IDEA BASIC,ANNA KYLE 1,BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.76	.30	1.29	.00	.66	.24	.00	.00	.00	23.25
Function 3902 Totals		13,247.15		821.29		424.18		.00		6.82	
	0.21149		192.09		6.59		3,443.31		3,676.94		21,818.37
School 727 Totals		278,055.40		14,509.42		8,903.84		9,414.77		139.59	
	4.26541		4,014.85		138.18		56,354.63		63,245.89		434,776.57

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 728 - ANNA KYLE 2, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-728-1753, SPECIAL EDUC,ANNA KYLE 2,CERT TEACHERS											
(101) Vacancy - TEACHER, E	1.00000	82,347.36	1,194.04	.00	41.17	2,636.92	15,006.88	15,728.32	.00	29.04	116,983.73
01-6500-0-5760-1110-1101-728-1753, SPECIAL EDUC,ANNA KYLE 2,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-728-1753, SPECIAL EDUC,ANNA KYLE 2,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-728-1753, SPECIAL EDUC,ANNA KYLE 2,CLASS INST											
(181) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(287) Vacancy - PARAEDUC	0.14286	4,946.15	71.72	306.66	2.45	158.40	13,923.27	.00	1,375.03	29.04	20,812.72
(304) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(004543) WANG, JINGJING	0.85714	30,388.93	440.64	1,884.12	15.19	973.11	14,270.80	.00	8,448.12	29.04	56,449.95
(004610) WHITE, JENNIFER L	0.71429	24,973.41	362.12	1,548.35	12.50	799.70	1,891.70	.00	6,942.60	29.04	36,559.42
Account Totals		119,660.75		7,419.01		3,831.79		.00		145.20	
	3.42857		1,735.10		59.78		58,624.69		33,265.69		224,742.01
01-6500-0-5760-1110-2101-728-1753, SPECIAL EDUC,ANNA KYLE 2,CLASS INSTR SUB											
Adjustment - SUBS		3,200.00	46.40	198.40	1.60	102.47	44.80	.00	889.60	.00	4,483.27
01-6500-0-5760-1110-2108-728-1753, SPECIAL EDUC,ANNA KYLE 2,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,500.00	21.75	93.00	.75	48.03	21.00	.00	417.00	.00	2,101.53
Function 1110 Totals		212,108.11		8,045.21		6,792.13		16,759.72		174.24	
	4.42857		3,075.59		106.00		73,772.97		34,572.29		355,406.26
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 728 - ANNA KYLE 2, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-728-1753, SPECIAL EDUC,ANNA KYLE 2,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05940	9,285.60	123.90	.00	4.18	297.35	1,010.28	1,773.55	.00	1.76	12,496.62
01-6500-0-5760-2700-1304-728-1753, SPECIAL EDUC,ANNA KYLE 2,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.56	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.64
01-6500-0-5760-2700-2400-728-1753, SPECIAL EDUC,ANNA KYLE 2,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05940	3,448.44	50.00	213.81	1.71	110.42	139.92	.00	958.68	1.76	4,924.74
Function 2700 Totals		12,819.60		213.81		410.51		1,773.55		3.52	
	0.11880		175.04		5.89		1,151.40		958.68		17,512.00
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 728 - ANNA KYLE 2, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-728-1753, SPECIAL EDUC,ANNA KYLE 2,CERT PUPIL SUPP											
(003203) TROLINDER, DOROTHY M	0.09000	11,212.63	156.45	.00	5.35	359.05	1,404.26	2,141.62	.00	2.64	15,282.00

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 728 - ANNA KYLE 2, Function 3120 - PSYCHOLOGICAL SERVICES (continued)											
01-6500-0-5760-3120-1204-728-1753, SPECIAL EDUC,ANNA KYLE 2,PUPIL SUPP-CELL											
(003203) TROLINDER, DOROTHY M		54.00	.78	.00	.00	1.73	.72	.00	.00	.00	57.23
Function 3120 Totals		11,266.63		.00		360.78		2,141.62		2.64	
	0.09000		157.23			5.35		1,404.98		.00	15,339.23
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 728 - ANNA KYLE 2, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-728-1753, SPECIAL EDUC,ANNA KYLE 2,OTHER CLASS											
(162) Vacancy - OCCUPATIC	0.04185	3,742.38	54.28	232.00	1.89	119.84	1,211.94	.00	1,040.37	2.42	6,405.12
(003411) DUBOIS-BOLDT, MAGGIE B	0.04185	5,042.40	73.12	312.63	2.52	161.46	199.76	.00	1,401.78	2.42	7,196.09
Account Totals		8,784.78		544.63		281.30		.00		4.84	
	0.08370		127.40			4.41		1,411.70		2,442.15	13,601.21
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 728 - ANNA KYLE 2, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-728-1753, SPECIAL EDUC,ANNA KYLE 2,CERT PUPIL SUPP											
(001196) DEL RIO, GLORIA I	0.19000	23,393.70	339.21	.00	11.69	749.11	2,957.98	4,468.20	.00	5.61	31,925.50
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 728 - ANNA KYLE 2, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-728-1753, IDEA BASIC,ANNA KYLE 2,OTHER CLASS											
(745) Vacancy - BEHAVIOR ,	0.14314	5,201.90	75.44	322.51	2.61	166.58	2,386.42	.00	1,446.14	4.84	9,606.44
01-3310-0-5760-3902-2930-728-1753, IDEA BASIC,ANNA KYLE 2,BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06920	8,055.60	116.81	499.44	3.98	257.95	1,070.88	.00	2,239.46	1.98	12,246.10
01-3310-0-5760-3902-2934-728-1753, IDEA BASIC,ANNA KYLE 2,BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.76	.30	1.29	.00	.66	.24	.00	.00	.00	23.25
Function 3902 Totals		13,278.26		823.24		425.19		.00		6.82	
	0.21234		192.55			6.59		3,457.54		3,685.60	21,875.79
School 728 Totals		281,651.08		9,626.89		9,019.02		25,143.09		197.67	
	5.12341		4,067.02			139.93		84,156.57		41,658.72	455,659.99

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 729 - DAN O ROOT, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-729-1753, SPECIAL EDUC,DAN O ROOT,CERT TEACHERS											
(002331) DELA CRUZ, DIANE D	1.00000	95,108.09	1,379.07	.00	47.55	3,045.54	2,873.67	18,165.65	.00	29.04	120,648.61
01-6500-0-5760-1110-1101-729-1753, SPECIAL EDUC,DAN O ROOT,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-729-1753, SPECIAL EDUC,DAN O ROOT,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-729-1753, SPECIAL EDUC,DAN O ROOT,CLASS INST											
(004169) AMANTE, ELIZABETH E	0.85714	35,529.56	515.17	2,202.84	17.76	1,137.72	2,039.54	.00	9,877.22	29.04	51,348.85
(000962) PADILLA, MARIA D	0.85714	44,818.95	649.87	2,778.77	22.40	1,435.19	14,472.87	.00	12,459.66	29.04	76,666.75
(002040) SOLANO, LETICIA	0.85714	38,354.80	556.15	2,378.00	19.17	1,228.20	2,079.14	.00	10,662.64	29.04	55,307.14
Account Totals		118,703.31		7,359.61		3,801.11		.00		87.12	
	2.57142		1,721.19		59.33		18,591.55		32,999.52		183,322.74
01-6500-0-5760-1110-2101-729-1753, SPECIAL EDUC,DAN O ROOT,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5760-1110-2108-729-1753, SPECIAL EDUC,DAN O ROOT,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		222,736.40		7,912.96		7,132.44		19,197.05		116.16	
	3.57142		3,229.67		111.34		21,590.17		33,979.47		316,005.66
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 729 - DAN O ROOT, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-729-1753, SPECIAL EDUC,DAN O ROOT,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05940	9,285.60	123.90	.00	4.18	297.35	1,010.28	1,773.55	.00	1.76	12,496.62
01-6500-0-5760-2700-1304-729-1753, SPECIAL EDUC,DAN O ROOT,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.56	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.64
01-6500-0-5760-2700-2400-729-1753, SPECIAL EDUC,DAN O ROOT,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05940	3,448.44	50.00	213.81	1.71	110.42	139.92	.00	958.68	1.76	4,924.74
Function 2700 Totals		12,819.60		213.81		410.51		1,773.55		3.52	
	0.11880		175.04		5.89		1,151.40		958.68		17,512.00
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 729 - DAN O ROOT, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-729-1753, SPECIAL EDUC,DAN O ROOT,CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.08300	10,023.20	145.34	.00	4.96	320.96	1,289.05	1,914.43	.00	2.42	13,700.36
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 729 - DAN O ROOT, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-729-1753, SPECIAL EDUC,DAN O ROOT,OTHER CLASS											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 729 - DAN O ROOT, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-729-1753, SPECIAL EDUC,DAN O ROOT,OTHER CLASS (continued)											
(162) Vacancy - OCCUPATIC	0.04190	3,746.87	54.34	232.31	1.89	120.00	1,213.34	.00	1,041.64	2.42	6,412.81
(003411) DUBOIS-BOLDT, MAGGIE B	0.04190	5,048.45	73.20	313.01	2.52	161.66	199.98	.00	1,403.47	2.42	7,204.71
Account Totals		8,795.32		545.32		281.66		.00		4.84	
	0.08380		127.54		4.41		1,413.32		2,445.11		13,617.52
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 729 - DAN O ROOT, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-729-1753, SPECIAL EDUC,DAN O ROOT,CERT PUPIL SUPP											
(001196) DEL RIO, GLORIA I	0.19000	23,393.70	339.21	.00	11.69	749.11	2,957.98	4,468.20	.00	5.61	31,925.50
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 729 - DAN O ROOT, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-729-1753, IDEA BASIC,DAN O ROOT,OTHER CLASS											
(745) Vacancy - BEHAVIOR ,	0.14314	5,201.90	75.44	322.51	2.61	166.58	2,386.42	.00	1,446.14	4.84	9,606.44
01-3310-0-5760-3902-2930-729-1753, IDEA BASIC,DAN O ROOT,BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06920	8,055.60	116.81	499.44	3.98	257.95	1,070.88	.00	2,239.46	1.98	12,246.10
01-3310-0-5760-3902-2934-729-1753, IDEA BASIC,DAN O ROOT,BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.76	.30	1.29	.00	.66	.24	.00	.00	.00	23.25
Function 3902 Totals		13,278.26		823.24		425.19		.00		6.82	
	0.21234		192.55		6.59		3,457.54		3,685.60		21,875.79
School 729 Totals		291,046.48		9,495.33		9,319.87		27,353.23		139.37	
	4.25936		4,209.35		144.88		31,859.46		41,068.86		414,636.83

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 730 - KI JONES 1, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-730-1753, SPECIAL EDUC,KI JONES 1,CERT TEACHERS											
(004133) CARPENTER, CYNTHIA L	1.00000	64,004.05	928.06	3,968.25	32.00	2,049.53	2,438.18	.00	17,487.33	29.04	90,936.44
01-6500-0-5760-1110-1101-730-1753, SPECIAL EDUC,KI JONES 1,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-730-1753, SPECIAL EDUC,KI JONES 1,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-730-1753, SPECIAL EDUC,KI JONES 1,CLASS INST											
(004477) ANTON HORNA, ANDHYRA	0.85714	28,985.44	420.28	1,797.10	14.49	928.16	14,251.11	.00	8,057.95	29.04	54,483.57
(003689) ATPUTHASINGHAM, JOYCE	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	2,042.29	.00	9,932.51	29.04	51,627.46
(004397) LOYOLA, ROSALINDA C	0.85714	30,388.93	440.64	1,884.12	15.19	973.11	14,270.80	.00	8,448.12	29.04	56,449.95
Account Totals		95,102.81		5,896.39		3,045.36		.00		87.12	
	2.57142		1,378.98		47.54		30,564.20		26,438.58		162,560.98
01-6500-0-5760-1110-2101-730-1753, SPECIAL EDUC,KI JONES 1,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5760-1110-2108-730-1753, SPECIAL EDUC,KI JONES 1,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		168,031.86		10,417.99		5,380.68		1,031.40		116.16	
	3.57142		2,436.45		84.00		33,127.33		44,905.86		265,531.73
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 730 - KI JONES 1, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-730-1753, SPECIAL EDUC,KI JONES 1,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05940	9,285.60	123.90	.00	4.18	297.35	1,010.28	1,773.55	.00	1.76	12,496.62
01-6500-0-5760-2700-1304-730-1753, SPECIAL EDUC,KI JONES 1,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.56	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.64
01-6500-0-5760-2700-2400-730-1753, SPECIAL EDUC,KI JONES 1,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05940	3,448.44	50.00	213.81	1.71	110.42	139.92	.00	958.68	1.76	4,924.74
Function 2700 Totals		12,819.60		213.81		410.51		1,773.55		3.52	
	0.11880		175.04		5.89		1,151.40		958.68		17,512.00
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 730 - KI JONES 1, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-730-1753, SPECIAL EDUC,KI JONES 1,CERT PUPIL SUPP											
(003203) TROLINDER, DOROTHY M	0.09000	11,212.63	156.45	.00	5.35	359.05	1,404.26	2,141.62	.00	2.64	15,282.00
01-6500-0-5760-3120-1204-730-1753, SPECIAL EDUC,KI JONES 1,PUPIL SUPP-CELL											
(003203) TROLINDER, DOROTHY M		54.00	.78	.00	.00	1.73	.72	.00	.00	.00	57.23

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Function 3120 Totals		11,266.63		.00		360.78		2,141.62		2.64	
	0.09000		157.23		5.35		1,404.98		.00		15,339.23
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 730 - KI JONES 1, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-730-1753, SPECIAL EDUC,KI JONES 1,OTHER CLASS											
(002273) LANGLEY, MARY J	0.10000	12,760.22	185.02	791.14	6.37	408.61	1,562.73	.00	3,547.35	2.86	19,264.30
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 730 - KI JONES 1, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-730-1753, SPECIAL EDUC,KI JONES 1,CERT PUPIL SUPP											
(001196) DEL RIO, GLORIA I	0.19000	23,393.70	339.21	.00	11.69	749.11	2,957.98	4,468.20	.00	5.61	31,925.50
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 730 - KI JONES 1, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-730-1753, IDEA BASIC,KI JONES 1,OTHER CLASS											
(745) Vacancy - BEHAVIOR ,	0.14314	5,201.90	75.44	322.51	2.61	166.58	2,386.42	.00	1,446.14	4.84	9,606.44
01-3310-0-5760-3902-2930-730-1753, IDEA BASIC,KI JONES 1,BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06920	8,055.60	116.81	499.44	3.98	257.95	1,070.88	.00	2,239.46	1.98	12,246.10
01-3310-0-5760-3902-2934-730-1753, IDEA BASIC,KI JONES 1,BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.76	.30	1.29	.00	.66	.24	.00	.00	.00	23.25
Function 3902 Totals		13,278.26		823.24		425.19		.00		6.82	
	0.21234		192.55		6.59		3,457.54		3,685.60		21,875.79
School 730 Totals		241,550.27		12,246.18		7,734.88		9,414.77		137.61	
	4.28256		3,485.50		119.89		43,661.96		53,097.49		371,448.55

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 731 - KI JONES 2, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-731-1753, SPECIAL EDUC,KI JONES 2,CERT TEACHERS											
(004236) SIMPSON, KAREA J	1.00000	80,488.10	1,160.30	.00	40.02	2,577.38	14,972.16	15,373.22	.00	29.04	114,640.22
01-6500-0-5760-1110-1101-731-1753, SPECIAL EDUC,KI JONES 2,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-731-1753, SPECIAL EDUC,KI JONES 2,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-731-1753, SPECIAL EDUC,KI JONES 2,CLASS INST											
(244) Vacancy - PARAEUC	0.05411	1,873.42	27.17	116.16	.95	59.99	13,880.21	.00	520.83	29.04	16,507.77
(004541) BARNES, CRISELDA A	0.85714	31,025.17	449.87	1,923.56	15.51	993.49	14,271.47	.00	8,625.00	29.04	57,333.11
(001334) MATTIUZZI, AMY	0.85714	40,520.26	587.54	2,512.26	20.26	1,297.54	14,412.70	.00	11,264.63	29.04	70,644.23
(003553) TIMTIM, DIANA	0.86364	35,998.93	521.99	2,231.94	17.97	1,152.76	2,046.14	.00	10,007.70	29.04	52,006.47
Account Totals		109,417.78		6,783.92		3,503.78		.00		116.16	
	2.63203		1,586.57		54.69		44,610.52		30,418.16		196,491.58
01-6500-0-5760-1110-2101-731-1753, SPECIAL EDUC,KI JONES 2,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5760-1110-2108-731-1753, SPECIAL EDUC,KI JONES 2,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		198,830.88		7,337.27		6,366.95		16,404.62		145.20	
	3.63203		2,876.28		99.17		59,707.63		31,398.11		323,166.11
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 731 - KI JONES 2, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-731-1753, SPECIAL EDUC,KI JONES 2,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05940	9,285.60	123.90	.00	4.18	297.35	1,010.28	1,773.55	.00	1.76	12,496.62
01-6500-0-5760-2700-1304-731-1753, SPECIAL EDUC,KI JONES 2,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.56	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.64
01-6500-0-5760-2700-2400-731-1753, SPECIAL EDUC,KI JONES 2,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05940	3,448.44	50.00	213.81	1.71	110.42	139.92	.00	958.68	1.76	4,924.74
Function 2700 Totals		12,819.60		213.81		410.51		1,773.55		3.52	
	0.11880		175.04		5.89		1,151.40		958.68		17,512.00
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 731 - KI JONES 2, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-731-1753, SPECIAL EDUC,KI JONES 2,CERT PUPIL SUPP											
(003203) TROLINDER, DOROTHY M	0.09000	11,212.63	156.45	.00	5.35	359.05	1,404.26	2,141.62	.00	2.64	15,282.00
01-6500-0-5760-3120-1204-731-1753, SPECIAL EDUC,KI JONES 2,PUPIL SUPP-CELL											

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 731 - KI JONES 2, Function 3120 - PSYCHOLOGICAL SERVICES (continued)											
01-6500-0-5760-3120-1204-731-1753, SPECIAL EDUC, KI JONES 2, PUPIL SUPP-CELL (continued)											
(003203) TROLINDER, DOROTHY M		54.00	.78	.00	.00	1.73	.72	.00	.00	.00	57.23
Function 3120 Totals		11,266.63		.00		360.78		2,141.62		2.64	
	0.09000		157.23			5.35		1,404.98		.00	15,339.23
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 731 - KI JONES 2, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-731-1753, SPECIAL EDUC, KI JONES 2, OTHER CLASS											
(162) Vacancy - OCCUPATIC	0.04185	3,742.38	54.28	232.00	1.89	119.84	1,211.94	.00	1,040.37	2.42	6,405.12
(003411) DUBOIS-BOLDT, MAGGIE B	0.04185	5,042.40	73.12	312.63	2.52	161.46	199.76	.00	1,401.78	2.42	7,196.09
Account Totals		8,784.78		544.63		281.30		.00		4.84	
	0.08370		127.40			4.41		1,411.70		2,442.15	13,601.21
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 731 - KI JONES 2, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5760-3143-2900-731-1753, SPECIAL EDUC, KI JONES 2, OTHER CLASS											
(003567) CEJA, FAITH	1.00000	47,781.14	692.83	2,962.43	23.89	1,530.05	668.91	.00	13,283.16	.00	66,942.41
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 731 - KI JONES 2, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-731-1753, SPECIAL EDUC, KI JONES 2, CERT PUPIL SUPP											
(001196) DEL RIO, GLORIA I	0.19000	23,393.70	339.21	.00	11.69	749.11	2,957.98	4,468.20	.00	5.17	31,925.06
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 731 - KI JONES 2, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-731-1753, IDEA BASIC, KI JONES 2, OTHER CLASS											
(745) Vacancy - BEHAVIOR	0.14314	5,201.90	75.44	322.51	2.61	166.58	2,386.42	.00	1,446.14	4.84	9,606.44
01-3310-0-5760-3902-2930-731-1753, IDEA BASIC, KI JONES 2, BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06920	8,055.60	116.81	499.44	3.98	257.95	1,070.88	.00	2,239.46	1.98	12,246.10
01-3310-0-5760-3902-2934-731-1753, IDEA BASIC, KI JONES 2, BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.76	.30	1.29	.00	.66	.24	.00	.00	.00	23.25
Function 3902 Totals		13,278.26		823.24		425.19		.00		6.82	
	0.21234		192.55			6.59		3,457.54		3,685.60	21,875.79
School 731 Totals		316,154.99		11,881.38		10,123.89		24,787.99		168.19	
	5.32687		4,560.54			156.99		70,760.14		51,767.70	490,361.81

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 732 - GRANGE MIDDLE, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-732-1753, SPECIAL EDUC,GRANGE MIDDLE,CERT TEACHERS											
(003469) GINOCHIO, STEPHAN M	1.00000	109,031.78	1,416.39	.00	48.84	3,491.40	16,311.07	20,825.07	.00	29.04	151,153.59
01-6500-0-5760-1110-1101-732-1753, SPECIAL EDUC,GRANGE MIDDLE,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-732-1753, SPECIAL EDUC,GRANGE MIDDLE,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-732-1753, SPECIAL EDUC,GRANGE MIDDLE,CLASS INST											
(001548) HERNANDEZ, MARIA G	0.57143	26,045.58	377.65	1,614.83	13.02	834.03	9,518.51	.00	7,240.67	19.17	45,663.46
(000325) MORRISON, BEVERLY M	0.85714	40,520.26	587.54	2,512.26	20.26	1,297.54	14,412.70	.00	11,264.63	29.04	70,644.23
Account Totals		66,565.84		4,127.09		2,131.57		.00		48.21	
	1.42857		965.19		33.28		23,931.21		18,505.30		116,307.69
01-6500-0-5760-1110-2101-732-1753, SPECIAL EDUC,GRANGE MIDDLE,CLASS INSTR SUB											
Adjustment - SUBS		1,600.00	23.20	99.20	.80	51.24	22.40	.00	444.80	.00	2,241.64
01-6500-0-5760-1110-2108-732-1753, SPECIAL EDUC,GRANGE MIDDLE,INST XTRA HRS											
Adjustment - ADDET'L HOURS		750.00	10.88	46.50	.38	24.02	10.50	.00	208.50	.00	1,050.78
Function 1110 Totals		183,347.62		4,607.59		5,871.15		21,856.47		77.25	
	2.42857		2,493.96		86.00		40,350.78		19,158.60		277,849.42
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 732 - GRANGE MIDDLE, Function 1111 - SPECIAL ED -ED INT 1											
01-6500-0-5760-1111-2100-732-1753, SPECIAL EDUC,GRANGE MIDDLE,CLASS INST											
(001548) HERNANDEZ, MARIA G	0.28571	13,349.27	193.57	827.65	6.67	427.47	4,878.35	.00	3,711.09	9.87	23,403.94
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 732 - GRANGE MIDDLE, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-732-1753, SPECIAL EDUC,GRANGE MIDDLE,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05940	9,285.60	123.90	.00	4.18	297.35	1,010.19	1,773.55	.00	1.76	12,496.53
01-6500-0-5760-2700-1304-732-1753, SPECIAL EDUC,GRANGE MIDDLE,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.56	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.64
01-6500-0-5760-2700-2400-732-1753, SPECIAL EDUC,GRANGE MIDDLE,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05940	3,448.44	50.00	213.81	1.71	110.42	139.92	.00	958.68	1.76	4,924.74
Function 2700 Totals		12,819.60		213.81		410.51		1,773.55		3.52	
	0.11880		175.04		5.89		1,151.31		958.68		17,511.91
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 732 - GRANGE MIDDLE, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-732-1753, SPECIAL EDUC,GRANGE MIDDLE,CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.08400	10,144.09	147.09	.00	5.02	324.83	1,304.71	1,937.53	.00	2.42	13,865.69

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 732 - GRANGE MIDDLE, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-732-1753, SPECIAL EDUC,GRANGE MIDDLE,OTHER CLASS											
(004271) SULLIVAN, ANNELIESE R	0.16700	20,477.17	296.92	1,269.58	10.24	655.72	544.17	.00	5,692.65	4.84	28,951.29
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 732 - GRANGE MIDDLE, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5760-3143-2900-732-1753, SPECIAL EDUC,GRANGE MIDDLE,OTHER CLASS											
(348) Vacancy - HEALTH AS	1.00000	42,078.96	610.16	2,608.89	21.04	1,347.46	14,443.12	.00	11,697.95	29.04	72,836.62
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 732 - GRANGE MIDDLE, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-732-1753, SPECIAL EDUC,GRANGE MIDDLE,CERT PUPIL SUPP											
(004536) MOTT, MEGAN U	0.19000	22,667.26	328.68	.00	11.33	725.85	610.35	4,329.45	.00	5.50	28,678.42
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 732 - GRANGE MIDDLE, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-732-1753, IDEA BASIC,GRANGE MIDDLE,OTHER CLASS											
(003225) RAEL, LEANNA M	0.12500	5,868.83	85.10	363.86	2.93	187.93	1,811.77	.00	1,631.53	3.63	9,955.58
01-3310-0-5760-3902-2904-732-1753, IDEA BASIC,GRANGE MIDDLE,OTH CLASS CELL											
(003225) RAEL, LEANNA M		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11
01-3310-0-5760-3902-2930-732-1753, IDEA BASIC,GRANGE MIDDLE,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06500	8,579.28	124.40	531.92	4.23	274.73	220.44	.00	2,385.04	1.98	12,122.02
01-3310-0-5760-3902-2934-732-1753, IDEA BASIC,GRANGE MIDDLE,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		39.00	.57	2.42	.00	1.25	.60	.00	.00	.00	43.84
Function 3902 Totals		14,524.67		900.53		465.11		.00		5.61	
	0.19000		210.61		7.16		2,033.29		4,016.57		22,163.55
School 732 Totals		319,408.64		10,428.05		10,228.10		29,897.00		138.05	
	4.46408		4,456.03		153.35		65,316.08		45,235.54		485,260.84

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 733 - GREEN VALLEY MIDDLE, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-733-1753, SPECIAL EDUC, GREEN VLLY MS, CERT TEACHERS											
(001875) POINDEXTER, DONESHIA	1.00000	83,656.65	1,213.02	.00	41.82	2,678.84	15,016.60	15,978.42	.00	29.04	118,614.39
01-6500-0-5760-1110-1101-733-1753, SPECIAL EDUC, GREEN VLLY MS, CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-733-1753, SPECIAL EDUC, GREEN VLLY MS, ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-733-1753, SPECIAL EDUC, GREEN VLLY MS, CLASS INST											
(209) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(003239) COLLIER, ELLISHA N	0.85714	33,037.29	479.04	2,048.31	16.51	1,057.92	14,307.87	.00	9,184.36	29.04	60,160.34
(002488) FRANKLIN, TERRI L	0.85714	37,292.53	540.74	2,312.14	18.64	1,194.19	14,367.49	.00	10,367.32	29.04	66,122.09
(003476) RAMOS, KRISTINA M	0.85714	35,095.39	508.88	2,175.91	17.54	1,123.82	14,336.69	.00	9,756.51	29.04	63,043.78
Account Totals		135,101.34		8,376.30		4,326.22		.00		116.16	
	3.42856		1,958.97		67.51		57,281.51		37,558.16		244,786.17

01-6500-0-5760-1110-2101-733-1753, SPECIAL EDUC, GREEN VLLY MS, CLASS INSTR SUB											
Adjustment - SUBS		3,200.00	46.40	198.40	1.60	102.47	44.80	.00	889.60	.00	4,483.27
01-6500-0-5760-1110-2108-733-1753, SPECIAL EDUC, GREEN VLLY MS, INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,500.00	21.75	93.00	.75	48.03	21.00	.00	417.00	.00	2,101.53
Function 1110 Totals		228,857.99		9,002.50		7,328.48		17,009.82		145.20	
	4.42856		3,318.44		114.38		72,439.51		38,864.76		377,081.08

Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 733 - GREEN VALLEY MIDDLE, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-733-1753, SPECIAL EDUC, GREEN VLLY MS, CERT ADM											
(000708) JUNG, ANGELA R	0.07700	11,520.24	163.17	.00	5.63	368.90	1,231.08	2,200.38	.00	2.20	15,491.60
01-6500-0-5760-2700-1304-733-1753, SPECIAL EDUC, GREEN VLLY MS, CERT ADM CELL											
(000708) JUNG, ANGELA R		110.88	1.57	.00	.00	3.55	1.56	.00	.00	.00	117.56
01-6500-0-5760-2700-2400-733-1753, SPECIAL EDUC, GREEN VLLY MS, CLER TECH OFC											
(000302) WACHOB, KATHLEEN J	0.08300	5,844.24	84.75	362.35	2.92	187.14	1,231.08	.00	1,624.70	2.42	9,339.60
Function 2700 Totals		17,475.36		362.35		559.59		2,200.38		4.62	
	0.16000		249.49		8.55		2,463.72		1,624.70		24,948.76

Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 733 - GREEN VALLEY MIDDLE, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-733-1753, SPECIAL EDUC, GREEN VLLY MS, CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.08300	10,023.20	145.34	.00	4.96	320.96	1,289.05	1,914.43	.00	2.42	13,700.36
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 733 - GREEN VALLEY MIDDLE, Function 3142 - HEALTH SERV-OT											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 733 - GREEN VALLEY MIDDLE, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-733-1753, SPECIAL EDUC, GREEN VLLY MS, OTHER CLASS											
(002273) LANGLEY, MARY J	0.10000	12,760.22	185.02	791.14	6.37	408.61	1,562.73	.00	3,547.35	2.86	19,264.30
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 733 - GREEN VALLEY MIDDLE, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-733-1753, SPECIAL EDUC, GREEN VLLY MS, CERT PUPIL SUPP											
(004536) MOTT, MEGAN U	0.19000	22,667.26	328.68	.00	11.33	725.85	610.35	4,329.45	.00	5.50	28,678.42
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 733 - GREEN VALLEY MIDDLE, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-733-1753, IDEA BASIC, GREEN VLLY MS, OTHER CLASS											
(003225) RAEL, LEANNA M	0.12500	5,868.83	85.10	363.86	2.93	187.93	1,811.77	.00	1,631.53	3.63	9,955.58
01-3310-0-5760-3902-2904-733-1753, IDEA BASIC, GREEN VLLY MS, OTH CLASS CELL											
(003225) RAEL, LEANNA M		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11
01-3310-0-5760-3902-2930-733-1753, IDEA BASIC, GREEN VLLY MS, BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06500	8,579.28	124.40	531.92	4.23	274.73	220.44	.00	2,385.04	1.98	12,122.02
01-3310-0-5760-3902-2934-733-1753, IDEA BASIC, GREEN VLLY MS, BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		39.00	.57	2.42	.00	1.25	.60	.00	.00	.00	43.84
Function 3902 Totals		14,524.67		900.53		465.11		.00		5.61	
	0.19000		210.61		7.16		2,033.29		4,016.57		22,163.55
School 733 Totals		306,308.70		11,056.52		9,808.60		25,454.08		166.21	
	5.15156		4,437.58		152.75		80,398.65		48,053.38		485,836.47

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 734 - ARMIJO HIGH 2, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-734-1753, SPECIAL EDUC,ARMIJO HS 2,CERT TEACHERS											
(001935) LILLARD, NICHOLAS C	1.00000	77,773.08	1,127.71	4,821.93	38.89	2,490.44	14,934.21	.00	21,315.12	29.04	122,530.42
01-6500-0-5760-1110-1101-734-1753, SPECIAL EDUC,ARMIJO HS 2,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-734-1753, SPECIAL EDUC,ARMIJO HS 2,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-734-1753, SPECIAL EDUC,ARMIJO HS 2,CLASS INST											
(331) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(001311) DIETIKER, STEPHANIE R	0.85714	40,702.75	590.19	2,523.57	20.34	1,303.38	14,415.23	.00	11,315.36	29.04	70,899.86
(001149) FRANSEN, LORI A	0.85714	46,768.81	678.15	2,899.67	23.37	1,497.63	14,500.04	.00	13,001.73	29.04	79,398.44
(003619) PETEROS, JUDITH	0.85714	36,570.16	530.26	2,267.36	18.28	1,171.04	2,054.06	.00	10,166.51	29.04	52,806.71
Account Totals		153,717.85		9,530.54		4,922.34		.00		116.16	
	3.42856		2,228.91		76.81		45,238.79		42,733.57		258,564.97
01-6500-0-5760-1110-2101-734-1753, SPECIAL EDUC,ARMIJO HS 2,CLASS INSTR SUB											
Adjustment - SUBS		3,200.00	46.40	198.40	1.60	102.47	44.80	.00	889.60	.00	4,483.27
01-6500-0-5760-1110-2108-734-1753, SPECIAL EDUC,ARMIJO HS 2,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,500.00	21.75	93.00	.75	48.03	21.00	.00	417.00	.00	2,101.53
Function 1110 Totals		241,590.93		14,978.67		7,736.20		1,031.40		145.20	
	4.42856		3,503.07		120.75		60,314.40		65,355.29		394,775.91
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 734 - ARMIJO HIGH 2, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-734-1753, SPECIAL EDUC,ARMIJO HS 2,CERT ADM											
(000708) JUNG, ANGELA R	0.07700	11,520.24	163.17	.00	5.63	368.90	1,231.08	2,200.38	.00	2.20	15,491.60
01-6500-0-5760-2700-1304-734-1753, SPECIAL EDUC,ARMIJO HS 2,CERT ADM CELL											
(000708) JUNG, ANGELA R		110.88	1.57	.00	.00	3.55	1.56	.00	.00	.00	117.56
01-6500-0-5760-2700-2400-734-1753, SPECIAL EDUC,ARMIJO HS 2,CLER TECH OFC											
(000302) WACHOB, KATHLEEN J	0.08300	5,844.24	84.75	362.35	2.92	187.14	1,231.08	.00	1,624.70	2.42	9,339.60
Function 2700 Totals		17,475.36		362.35		559.59		2,200.38		4.62	
	0.16000		249.49		8.55		2,463.72		1,624.70		24,948.76
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 734 - ARMIJO HIGH 2, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-734-1753, SPECIAL EDUC,ARMIJO HS 2,CERT PUPIL SUPP											
(21) Vacancy - PSYCHOLOG	0.03969	4,633.37	67.20	.00	2.32	148.38	1,450.39	884.97	.00	2.86	7,189.49
(001487) ANAYA, ALEJANDRINA	0.06031	7,425.44	107.67	.00	3.64	237.77	258.06	1,418.26	.00	2.97	9,453.81

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 734 - ARMIJO HIGH 2, Function 3120 - PSYCHOLOGICAL SERVICES (continued)											
Account Totals		12,058.81		.00		386.15		2,303.23		5.83	
	0.10000		174.87		5.96		1,708.45		.00		16,643.30
01-6500-0-5760-3120-1204-734-1753, SPECIAL EDUC,ARMIJO HS 2,PUPIL SUPP-CELL											
(001487) ANAYA, ALEJANDRINA		60.00	.87	.00	.00	1.92	.84	.00	.00	.00	63.63
Function 3120 Totals		12,118.81		.00		388.07		2,303.23		5.83	
	0.10000		175.74		5.96		1,709.29		.00		16,706.93
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 734 - ARMIJO HIGH 2, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-734-1753, SPECIAL EDUC,ARMIJO HS 2,OTHER CLASS											
(004271) SULLIVAN, ANNELIESE R	0.16700	20,477.17	296.92	1,269.58	10.24	655.72	544.17	.00	5,692.65	4.84	28,951.29
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 734 - ARMIJO HIGH 2, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-734-1753, SPECIAL EDUC,ARMIJO HS 2,CERT PUPIL SUPP											
(004536) MOTT, MEGAN U	0.19000	22,667.26	328.68	.00	11.33	725.85	610.35	4,329.45	.00	5.50	28,678.42
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 734 - ARMIJO HIGH 2, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-734-1753, IDEA BASIC,ARMIJO HS 2,OTHER CLASS											
(003225) RAEL, LEANNA M	0.12500	5,868.83	85.10	363.86	2.93	187.93	1,811.77	.00	1,631.53	3.63	9,955.58
01-3310-0-5760-3902-2904-734-1753, IDEA BASIC,ARMIJO HS 2,OTH CLASS CELL											
(003225) RAEL, LEANNA M		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11
01-3310-0-5760-3902-2930-734-1753, IDEA BASIC,ARMIJO HS 2,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06500	8,579.28	124.40	531.92	4.23	274.73	220.44	.00	2,385.04	1.98	12,122.02
01-3310-0-5760-3902-2934-734-1753, IDEA BASIC,ARMIJO HS 2,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		39.00	.57	2.42	.00	1.25	.60	.00	.00	.00	43.84
Function 3902 Totals		14,524.67		900.53		465.11		.00		5.61	
	0.19000		210.61		7.16		2,033.29		4,016.57		22,163.55
School 734 Totals		328,854.20		17,511.13		10,530.54		9,864.46		171.60	
	5.23556		4,764.51		163.99		67,675.22		76,689.21		516,224.86

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 735 - FAIRFIELD HIGH, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-735-1753, SPECIAL EDUC,FAIRFIELD HS,CERT TEACHERS											
(64) Vacancy - TEACHER, SI	1.00000	82,347.36	1,194.04	.00	41.17	2,636.92	15,006.88	15,728.32	.00	29.04	116,983.73
01-6500-0-5760-1110-1101-735-1753, SPECIAL EDUC,FAIRFIELD HS,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-735-1753, SPECIAL EDUC,FAIRFIELD HS,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-735-1753, SPECIAL EDUC,FAIRFIELD HS,CLASS INST											
(004554) CAREY, KERMINA P	0.85714	28,143.72	408.08	1,744.91	14.07	901.21	14,239.34	.00	7,823.95	29.04	53,304.32
(000504) HENKE, TINA S	0.85714	41,623.56	603.54	2,580.66	20.80	1,332.87	2,124.90	.00	11,571.35	29.04	59,886.72
(003080) SEARIGHT, CHARLES D	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	14,345.49	.00	9,932.51	29.04	63,930.66
Account Totals		105,495.72		6,540.74		3,378.17		.00		87.12	
	2.57142		1,529.68		52.73		30,709.73		29,327.81		177,121.70
01-6500-0-5760-1110-2101-735-1753, SPECIAL EDUC,FAIRFIELD HS,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5760-1110-2108-735-1753, SPECIAL EDUC,FAIRFIELD HS,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		196,768.08		7,094.09		6,300.88		16,759.72		116.16	
	3.57142		2,853.13		98.36		45,841.56		30,307.76		306,139.74
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 735 - FAIRFIELD HIGH, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-735-1753, SPECIAL EDUC,FAIRFIELD HS,CERT ADM											
(000708) JUNG, ANGELA R	0.07700	11,520.24	163.17	.00	5.63	368.90	1,231.08	2,200.38	.00	2.20	15,491.60
01-6500-0-5760-2700-1304-735-1753, SPECIAL EDUC,FAIRFIELD HS,CERT ADM CELL											
(000708) JUNG, ANGELA R		110.88	1.57	.00	.00	3.55	1.56	.00	.00	.00	117.56
01-6500-0-5760-2700-2400-735-1753, SPECIAL EDUC,FAIRFIELD HS,CLER TECH OFC											
(000302) WACHOB, KATHLEEN J	0.08300	5,844.24	84.75	362.35	2.92	187.14	1,231.08	.00	1,624.70	2.42	9,339.60
Function 2700 Totals		17,475.36		362.35		559.59		2,200.38		4.62	
	0.16000		249.49		8.55		2,463.72		1,624.70		24,948.76
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 735 - FAIRFIELD HIGH, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-735-1753, SPECIAL EDUC,FAIRFIELD HS,CERT PUPIL SUPP											
(21) Vacancy - PSYCHOLOC	0.03969	4,633.37	67.20	.00	2.32	148.38	1,450.39	884.97	.00	2.86	7,189.49
(001487) ANAYA, ALEJANDRINA	0.06031	7,425.44	107.67	.00	3.64	237.77	258.06	1,418.26	.00	2.97	9,453.81

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 735 - FAIRFIELD HIGH, Function 3120 - PSYCHOLOGICAL SERVICES (continued)											
Account Totals		12,058.81		.00		386.15		2,303.23		5.83	
	0.10000		174.87		5.96		1,708.45		.00		16,643.30
01-6500-0-5760-3120-1204-735-1753, SPECIAL EDUC,FAIRFIELD HS,PUPIL SUPP-CELL											
(001487) ANAYA, ALEJANDRINA		60.00	.87	.00	.00	1.92	.84	.00	.00	.00	63.63
Function 3120 Totals		12,118.81		.00		388.07		2,303.23		5.83	
	0.10000		175.74		5.96		1,709.29		.00		16,706.93
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 735 - FAIRFIELD HIGH, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-735-1753, SPECIAL EDUC,FAIRFIELD HS,OTHER CLASS											
(004271) SULLIVAN, ANNELIESE R	0.16700	20,477.17	296.92	1,269.58	10.24	655.72	544.17	.00	5,692.65	4.84	28,951.29
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 735 - FAIRFIELD HIGH, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-735-1753, SPECIAL EDUC,FAIRFIELD HS,CERT PUPIL SUPP											
(004536) MOTT, MEGAN U	0.19000	22,667.26	328.68	.00	11.33	725.85	610.35	4,329.45	.00	5.50	28,678.42
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 735 - FAIRFIELD HIGH, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-735-1753, IDEA BASIC,FAIRFIELD HS,OTHER CLASS											
(003225) RAEL, LEANNA M	0.12500	5,868.83	85.10	363.86	2.93	187.93	1,811.77	.00	1,631.53	3.63	9,955.58
01-3310-0-5760-3902-2904-735-1753, IDEA BASIC,FAIRFIELD HS,OTH CLASS CELL											
(003225) RAEL, LEANNA M		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11
01-3310-0-5760-3902-2930-735-1753, IDEA BASIC,FAIRFIELD HS,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06400	8,447.40	122.49	523.75	4.18	270.50	216.84	.00	2,348.39	1.87	11,935.42
01-3310-0-5760-3902-2934-735-1753, IDEA BASIC,FAIRFIELD HS,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		38.40	.56	2.38	.00	1.23	.48	.00	.00	.00	43.05
Function 3902 Totals		14,392.19		892.32		460.86		.00		5.50	
	0.18900		208.69		7.11		2,029.57		3,979.92		21,976.16
School 735 Totals		283,898.87		9,618.34		9,090.97		25,592.78		142.45	
	4.37742		4,112.65		141.55		53,198.66		41,605.03		427,401.30

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



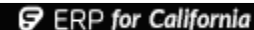
Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 780 - FS ADULT 1, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-780-1753, SPECIAL EDUC,FS ADULT 1,CERT TEACHERS											
(000095) HICKS, JASON L	1.00000	111,168.42	1,611.94	.00	55.58	3,559.82	15,401.71	21,233.16	.00	29.04	153,059.67
01-6500-0-5762-1110-1101-780-1753, SPECIAL EDUC,FS ADULT 1,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-780-1753, SPECIAL EDUC,FS ADULT 1,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-780-1753, SPECIAL EDUC,FS ADULT 1,CLASS INST											
(002030) ARMENTA, CECILIA	0.85714	38,354.80	556.15	2,378.00	19.17	1,228.20	14,382.34	.00	10,662.64	29.04	67,610.34
(003297) GARCIA, XIMENA A	0.85714	37,178.35	539.08	2,305.06	18.58	1,190.52	14,365.84	.00	10,335.59	29.04	65,962.06
(000110) MANNING, WENDY C	0.85714	47,648.00	690.90	2,954.18	23.81	1,525.78	2,209.17	.00	12,745.74	29.04	67,826.62
(002415) NDOGO, BETH W	0.85714	37,292.53	540.74	2,312.14	18.64	1,194.19	2,064.18	.00	10,367.32	29.04	53,818.78
Account Totals		160,473.68		9,949.38		5,138.69		.00		116.16	
	3.42856		2,326.87		80.20		33,021.53		44,111.29		255,217.80
01-6500-0-5762-1110-2101-780-1753, SPECIAL EDUC,FS ADULT 1,CLASS INSTR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	.00	1,112.00	.00	5,604.09
01-6500-0-5762-1110-2108-780-1753, SPECIAL EDUC,FS ADULT 1,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,875.00	27.19	116.25	.94	60.04	26.25	.00	521.25	.00	2,626.92
Function 1110 Totals		282,917.10		10,648.43		9,059.56		22,264.56		145.20	
	4.42856		4,102.30		141.42		48,581.09		45,744.54		423,604.20
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 780 - FS ADULT 1, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-780-1753, SPECIAL EDUC,FS ADULT 1,CERT ADM											
(000708) JUNG, ANGELA R	0.07700	11,520.24	163.17	.00	5.63	368.90	1,231.08	2,200.38	.00	2.20	15,491.60
01-6500-0-5762-2700-1304-780-1753, SPECIAL EDUC,FS ADULT 1,CERT ADM CELL											
(000708) JUNG, ANGELA R		110.88	1.57	.00	.00	3.55	1.56	.00	.00	.00	117.56
01-6500-0-5762-2700-2400-780-1753, SPECIAL EDUC,FS ADULT 1,CLER TECH OFC											
(000302) WACHOB, KATHLEEN J	0.08300	5,844.24	84.75	362.35	2.92	187.14	1,231.08	.00	1,624.70	2.42	9,339.60
Function 2700 Totals		17,475.36		362.35		559.59		2,200.38		4.62	
	0.16000		249.49		8.55		2,463.72		1,624.70		24,948.76
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 780 - FS ADULT 1, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-780-1753, SPECIAL EDUC,FS ADULT 1,CERT PUPIL SUPP											
(21) Vacancy - PSYCHOLOG	0.03969	4,633.37	67.20	.00	2.32	148.38	1,450.39	884.97	.00	2.86	7,189.49
(001487) ANAYA, ALEJANDRINA	0.06031	7,425.44	107.67	.00	3.64	237.77	258.06	1,418.26	.00	2.97	9,453.81

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 780 - FS ADULT 1, Function 3120 - PSYCHOLOGICAL SERVICES (continued)											
Account Totals		12,058.81		.00		386.15		2,303.23		5.83	
	0.10000		174.87		5.96		1,708.45		.00		16,643.30
01-6500-0-5762-3120-1204-780-1753, SPECIAL EDUC,FS ADULT 1,PUPIL SUPP-CELL											
(001487) ANAYA, ALEJANDRINA		60.00	.87	.00	.00	1.92	.84	.00	.00	.00	63.63
Function 3120 Totals		12,118.81		.00		388.07		2,303.23		5.83	
	0.10000		175.74		5.96		1,709.29		.00		16,706.93
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 780 - FS ADULT 1, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-780-1753, SPECIAL EDUC,FS ADULT 1,OTHER CLASS											
(162) Vacancy - OCCUPATIC	0.04165	3,724.51	54.00	230.93	1.85	119.28	1,206.20	.00	1,035.44	2.42	6,374.63
(003411) DUBOIS-BOLDT, MAGGIE B	0.04165	5,018.31	72.76	311.13	2.51	160.69	198.77	.00	1,395.09	2.42	7,161.68
Account Totals		8,742.82		542.06		279.97		.00		4.84	
	0.08330		126.76		4.36		1,404.97		2,430.53		13,536.31
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 780 - FS ADULT 1, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-780-1753, SPECIAL EDUC,FS ADULT 1,CERT PUPIL SUPP											
(003964) GRIFFITH, KEVIN G	0.19000	22,667.26	328.68	.00	11.33	725.85	2,946.47	4,329.45	.00	5.50	31,014.54
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 780 - FS ADULT 1, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-780-1753, IDEA BASIC,FS ADULT 1,OTHER CLASS											
(003225) RAEL, LEANNA M	0.12500	5,868.83	85.10	363.86	2.93	187.93	1,811.77	.00	1,631.53	3.63	9,955.58
01-3310-0-5762-3902-2904-780-1753, IDEA BASIC,FS ADULT 1,OTH CLASS CELL											
(003225) RAEL, LEANNA M		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11
01-3310-0-5762-3902-2930-780-1753, IDEA BASIC,FS ADULT 1,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06400	8,447.40	122.49	523.75	4.18	270.50	216.84	.00	2,348.39	1.87	11,935.42
01-3310-0-5762-3902-2934-780-1753, IDEA BASIC,FS ADULT 1,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		38.40	.56	2.38	.00	1.23	.48	.00	.00	.00	43.05
Function 3902 Totals		14,392.19		892.32		460.86		.00		5.50	
	0.18900		208.69		7.11		2,029.57		3,979.92		21,976.16
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 780 - FS ADULT 1, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-780-1753, SPECIAL EDUC,FS ADULT 1,OTHER CLASS											
(000665) BIDWELL, KRISTINA E	0.05360	3,979.32	57.71	246.71	1.99	127.42	797.88	.00	1,106.26	1.54	6,318.83
(001224) VOGEL, SHELIA R	0.05360	4,012.56	58.18	248.78	2.01	128.50	798.36	.00	1,115.49	1.54	6,365.42

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 780 - FS ADULT 1, Function 3903 - COLLEGE & CAREER SERV (continued)											
Account Totals		7,991.88		495.49		255.92		.00		3.08	
	0.10720		115.89		4.00		1,596.24		2,221.75		12,684.25
01-6500-0-5762-3903-2904-780-1753, SPECIAL EDUC,FS ADULT 1,OTH CLASS CELL											
(000665) BIDWELL, KRISTINA E		16.08	.23	1.00	.00	.51	.24	.00	.00	.00	18.06
Function 3903 Totals		8,007.96		496.49		256.43		.00		3.08	
	0.10720		116.12		4.00		1,596.48		2,221.75		12,702.31
School 780 Totals		366,321.50		12,941.65		11,730.33		31,097.62		174.57	
	5.25806		5,307.78		182.73		60,731.59		56,001.44		544,489.21

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 782 - FS ADULT 3, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-782-1753, SPECIAL EDUC,FS ADULT 3,CERT TEACHERS											
(002688) DEMPSEY, JOHN S	1.00000	110,492.80	1,602.14	.00	55.24	3,538.18	15,392.25	21,104.12	.00	29.04	152,213.77
01-6500-0-5762-1110-1101-782-1753, SPECIAL EDUC,FS ADULT 3,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-782-1753, SPECIAL EDUC,FS ADULT 3,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-782-1753, SPECIAL EDUC,FS ADULT 3,CLASS INST											
(690) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(002368) ALVAREZ, MARIZOL	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	2,042.29	.00	9,932.51	29.04	51,627.46
(001469) JACK, MARTHA C	0.85714	43,423.56	629.64	2,692.26	21.70	1,390.51	2,150.10	.00	11,571.35	29.04	61,908.16
(001939) SCHMIDT, SHEENA H	0.85714	38,711.53	561.32	2,400.11	19.35	1,239.62	14,387.29	.00	10,761.81	29.04	68,110.07
Account Totals		147,539.66		9,147.48		4,724.51		.00		116.16	
	3.42856		2,139.33		73.73		32,849.14		40,515.64		237,105.65
01-6500-0-5762-1110-2101-782-1753, SPECIAL EDUC,FS ADULT 3,CLASS INSTR SUB											
Adjustment - SUBS		3,200.00	46.40	198.40	1.60	102.47	44.80	.00	889.60	.00	4,483.27
01-6500-0-5762-1110-2108-782-1753, SPECIAL EDUC,FS ADULT 3,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,500.00	21.75	93.00	.75	48.03	21.00	.00	417.00	.00	2,101.53
Function 1110 Totals		268,132.46		9,773.68		8,586.11		22,135.52		145.20	
	4.42856		3,887.92		134.02		48,382.79		41,822.24		402,999.94
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 782 - FS ADULT 3, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-782-1753, SPECIAL EDUC,FS ADULT 3,CERT ADM											
(000708) JUNG, ANGELA R	0.07700	11,520.24	163.17	.00	5.63	368.90	1,231.08	2,200.38	.00	2.20	15,491.60
01-6500-0-5762-2700-1304-782-1753, SPECIAL EDUC,FS ADULT 3,CERT ADM CELL											
(000708) JUNG, ANGELA R		110.88	1.57	.00	.00	3.55	1.56	.00	.00	.00	117.56
01-6500-0-5762-2700-2400-782-1753, SPECIAL EDUC,FS ADULT 3,CLER TECH OFC											
(000302) WACHOB, KATHLEEN J	0.08300	5,844.24	84.75	362.35	2.92	187.14	1,231.08	.00	1,624.70	2.42	9,339.60
Function 2700 Totals		17,475.36		362.35		559.59		2,200.38		4.62	
	0.16000		249.49		8.55		2,463.72		1,624.70		24,948.76
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 782 - FS ADULT 3, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-782-1753, SPECIAL EDUC,FS ADULT 3,CERT PUPIL SUPP											
(21) Vacancy - PSYCHOLOG	0.03969	4,633.37	67.20	.00	2.32	148.38	1,450.39	884.97	.00	2.86	7,189.49
(001487) ANAYA, ALEJANDRINA	0.06031	7,425.44	107.67	.00	3.64	237.77	258.06	1,418.26	.00	2.97	9,453.81

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 782 - FS ADULT 3, Function 3120 - PSYCHOLOGICAL SERVICES (continued)											
Account Totals		12,058.81		.00		386.15		2,303.23		5.83	
	0.10000		174.87		5.96		1,708.45		.00		16,643.30
01-6500-0-5762-3120-1204-782-1753, SPECIAL EDUC,FS ADULT 3,PUPIL SUPP-CELL											
(001487) ANAYA, ALEJANDRINA		60.00	.87	.00	.00	1.92	.84	.00	.00	.00	63.63
Function 3120 Totals		12,118.81		.00		388.07		2,303.23		5.83	
	0.10000		175.74		5.96		1,709.29		.00		16,706.93
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 782 - FS ADULT 3, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-782-1753, SPECIAL EDUC,FS ADULT 3,OTHER CLASS											
(004271) SULLIVAN, ANNELIESE R	0.16700	20,477.17	296.92	1,269.58	10.24	655.72	544.17	.00	5,692.65	4.84	28,951.29
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 782 - FS ADULT 3, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-782-1753, SPECIAL EDUC,FS ADULT 3,CERT PUPIL SUPP											
(749) Vacancy - SPEECH LA	0.19000	19,395.74	281.23	.00	9.70	621.09	2,903.75	3,704.59	.00	5.50	26,921.60
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 782 - FS ADULT 3, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-782-1753, IDEA BASIC,FS ADULT 3,OTHER CLASS											
(003225) RAEL, LEANNA M	0.12500	5,868.83	85.10	363.86	2.93	187.93	1,811.77	.00	1,631.53	3.63	9,955.58
01-3310-0-5762-3902-2904-782-1753, IDEA BASIC,FS ADULT 3,OTH CLASS CELL											
(003225) RAEL, LEANNA M		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11
01-3310-0-5762-3902-2930-782-1753, IDEA BASIC,FS ADULT 3,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06400	8,447.40	122.49	523.75	4.18	270.50	216.84	.00	2,348.39	1.87	11,935.42
01-3310-0-5762-3902-2934-782-1753, IDEA BASIC,FS ADULT 3,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		38.40	.56	2.38	.00	1.23	.48	.00	.00	.00	43.05
Function 3902 Totals		14,392.19		892.32		460.86		.00		5.50	
	0.18900		208.69		7.11		2,029.57		3,979.92		21,976.16
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 782 - FS ADULT 3, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-782-1753, SPECIAL EDUC,FS ADULT 3,OTHER CLASS											
(000665) BIDWELL, KRISTINA E	0.05360	3,979.32	57.71	246.71	1.99	127.42	797.88	.00	1,106.26	1.54	6,318.83
(001224) VOGEL, SHELIA R	0.05360	4,012.56	58.18	248.78	2.01	128.50	798.36	.00	1,115.49	1.54	6,365.42
Account Totals		7,991.88		495.49		255.92		.00		3.08	
	0.10720		115.89		4.00		1,596.24		2,221.75		12,684.25
01-6500-0-5762-3903-2904-782-1753, SPECIAL EDUC,FS ADULT 3,OTH CLASS CELL											
(000665) BIDWELL, KRISTINA E		16.08	.23	1.00	.00	.51	.24	.00	.00	.00	18.06

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Function 3903 Totals		8,007.96		496.49		256.43		.00		3.08	
	0.10720		116.12		4.00		1,596.48		2,221.75		12,702.31
School 782 Totals		359,999.69		12,794.42		11,527.87		30,343.72		174.57	
	5.34176		5,216.11		179.58		59,629.77		55,341.26		535,206.99

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 783 - FS ADULT 4, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-783-1753, SPECIAL EDUC,FS ADULT 4,CERT TEACHERS											
(000715) CROMARTIE, ALIYA J	1.00000	112,629.44	1,623.22	6,940.65	55.99	3,606.60	15,422.17	.00	31,005.18	29.04	171,312.29
01-6500-0-5762-1110-1101-783-1753, SPECIAL EDUC,FS ADULT 4,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-783-1753, SPECIAL EDUC,FS ADULT 4,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-783-1753, SPECIAL EDUC,FS ADULT 4,CLASS INST											
(000598) GREENE, SHELLY R	0.85714	40,702.75	590.19	2,523.57	20.34	1,303.38	14,415.23	.00	11,315.36	29.04	70,899.86
(001813) HERNANDEZ-ABOYTES, AL	0.85714	38,890.17	563.90	2,411.19	19.44	1,245.34	14,389.82	.00	10,811.47	29.04	68,360.37
(001107) RODRIGUES, MARIA S	0.85714	40,155.28	582.25	2,489.63	20.08	1,285.86	14,407.64	.00	11,163.17	29.04	70,132.95
Account Totals		119,748.20		7,424.39		3,834.58		.00		87.12	
	2.57142		1,736.34		59.86		43,212.69		33,290.00		209,393.18
01-6500-0-5762-1110-2101-783-1753, SPECIAL EDUC,FS ADULT 4,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5762-1110-2108-783-1753, SPECIAL EDUC,FS ADULT 4,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		241,302.64		14,918.39		7,726.97		1,031.40		116.16	
	3.57142		3,488.97		120.31		58,759.81		65,275.13		392,739.78
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 783 - FS ADULT 4, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-783-1753, SPECIAL EDUC,FS ADULT 4,CERT ADM											
(000708) JUNG, ANGELA R	0.07700	11,520.24	163.17	.00	5.63	368.90	1,231.08	2,200.38	.00	2.20	15,491.60
01-6500-0-5762-2700-1304-783-1753, SPECIAL EDUC,FS ADULT 4,CERT ADM CELL											
(000708) JUNG, ANGELA R		110.88	1.57	.00	.00	3.55	1.56	.00	.00	.00	117.56
01-6500-0-5762-2700-2400-783-1753, SPECIAL EDUC,FS ADULT 4,CLER TECH OFC											
(000302) WACHOB, KATHLEEN J	0.08300	5,844.24	84.75	362.35	2.92	187.14	1,231.08	.00	1,624.70	2.42	9,339.60
Function 2700 Totals		17,475.36		362.35		559.59		2,200.38		4.62	
	0.16000		249.49		8.55		2,463.72		1,624.70		24,948.76
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 783 - FS ADULT 4, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-783-1753, SPECIAL EDUC,FS ADULT 4,CERT PUPIL SUPP											
(21) Vacancy - PSYCHOLOG	0.03969	4,633.37	67.20	.00	2.32	148.38	1,450.39	884.97	.00	2.86	7,189.49
(001487) ANAYA, ALEJANDRINA	0.06031	7,425.44	107.67	.00	3.64	237.77	258.06	1,418.26	.00	2.97	9,453.81

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 783 - FS ADULT 4, Function 3120 - PSYCHOLOGICAL SERVICES (continued)											
Account Totals		12,058.81		.00		386.15		2,303.23		5.83	
	0.10000		174.87		5.96		1,708.45		.00		16,643.30
01-6500-0-5762-3120-1204-783-1753, SPECIAL EDUC,FS ADULT 4,PUPIL SUPP-CELL											
(001487) ANAYA, ALEJANDRINA		60.00	.87	.00	.00	1.92	.84	.00	.00	.00	63.63
Function 3120 Totals		12,118.81		.00		388.07		2,303.23		5.83	
	0.10000		175.74		5.96		1,709.29		.00		16,706.93
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 783 - FS ADULT 4, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-783-1753, SPECIAL EDUC,FS ADULT 4,OTHER CLASS											
(162) Vacancy - OCCUPATIC	0.04170	3,728.97	54.07	231.19	1.88	119.38	1,207.55	.00	1,036.67	2.42	6,382.13
(003411) DUBOIS-BOLDT, MAGGIE B	0.04170	5,024.36	72.86	311.51	2.51	160.89	198.99	.00	1,396.77	2.42	7,170.31
Account Totals		8,753.33		542.70		280.27		.00		4.84	
	0.08340		126.93		4.39		1,406.54		2,433.44		13,552.44
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 783 - FS ADULT 4, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5762-3143-2900-783-1753, SPECIAL EDUC,FS ADULT 4,OTHER CLASS											
(002902) DUREMDES, JENNIFER J	1.00000	53,386.52	774.11	3,309.96	26.69	1,709.53	2,289.57	.00	14,841.45	29.04	76,366.87
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 783 - FS ADULT 4, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-783-1753, SPECIAL EDUC,FS ADULT 4,CERT PUPIL SUPP											
(749) Vacancy - SPEECH LA	0.19000	19,395.74	281.23	.00	9.70	621.09	2,903.75	3,704.59	.00	5.50	26,921.60
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 783 - FS ADULT 4, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-783-1753, IDEA BASIC,FS ADULT 4,OTHER CLASS											
(003225) RAEL, LEANNA M	0.12500	5,868.28	85.09	363.82	2.93	187.92	1,811.34	.00	1,631.38	3.63	9,954.39
01-3310-0-5762-3902-2904-783-1753, IDEA BASIC,FS ADULT 4,OTH CLASS CELL											
(003225) RAEL, LEANNA M		37.08	.54	2.30	.02	1.19	.84	.00	.00	.00	41.97
01-3310-0-5762-3902-2930-783-1753, IDEA BASIC,FS ADULT 4,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06400	8,447.40	122.49	523.75	4.18	270.50	216.84	.00	2,348.39	1.87	11,935.42
01-3310-0-5762-3902-2934-783-1753, IDEA BASIC,FS ADULT 4,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		38.40	.56	2.38	.00	1.23	.48	.00	.00	.00	43.05
Function 3902 Totals		14,391.16		892.25		460.84		.00		5.50	
	0.18900		208.68		7.13		2,029.50		3,979.77		21,974.83
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 783 - FS ADULT 4, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-783-1753, SPECIAL EDUC,FS ADULT 4,OTHER CLASS											
(000665) BIDWELL, KRISTINA E	0.05360	3,979.56	57.71	246.73	1.99	127.43	797.40	.00	1,106.32	1.65	6,318.79

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 783 - FS ADULT 4, Function 3903 - COLLEGE & CAREER SERV (continued)											
01-6500-0-5762-3903-2900-783-1753, SPECIAL EDUC,FS ADULT 4,OTHER CLASS (continued)											
(001224) VOGEL, SHELIA R	0.05360	4,013.04	58.18	248.81	2.01	128.51	797.88	.00	1,115.61	1.65	6,365.69
Account Totals		7,992.60	115.89	495.54	4.00	255.94	1,595.28	.00	2,221.93	3.30	12,684.48
	0.10720										
01-6500-0-5762-3903-2904-783-1753, SPECIAL EDUC,FS ADULT 4,OTH CLASS CELL											
(000665) BIDWELL, KRISTINA E		16.08	.23	1.00	.00	.51	.24	.00	.00	.00	18.06
Function 3903 Totals		8,008.68	116.12	496.54	4.00	256.45	1,595.52	.00	2,221.93	3.30	12,702.54
	0.10720										
School 783 Totals		374,832.24		20,522.19		12,002.81		9,239.60		174.79	
	5.40102		5,421.27		186.73		73,157.70		90,376.42		585,913.75

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 784 - FS ADULT 2, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-784-1753, SPECIAL EDUC,FS ADULT 2,CERT TEACHERS											
(004284) FOX, LORI L	1.00000	84,865.11	1,230.54	.00	42.43	2,717.54	15,025.19	16,209.23	.00	29.04	120,119.08
01-6500-0-5762-1110-1101-784-1753, SPECIAL EDUC,FS ADULT 2,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-784-1753, SPECIAL EDUC,FS ADULT 2,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-784-1753, SPECIAL EDUC,FS ADULT 2,CLASS INST											
(000578) LOWE, DEBORAH L	0.85714	41,623.56	603.54	2,580.66	20.80	1,332.87	14,428.10	.00	11,571.35	29.04	72,189.92
(003040) MORALES BELTRAN, URIEI	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	14,345.49	.00	9,932.51	29.04	63,930.66
(002917) ROBINSON, CYNTHIA I	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	14,337.20	.00	9,932.51	29.04	63,922.37
Account Totals		113,080.44		7,011.00		3,621.05		.00		87.12	
	2.57142		1,639.66		56.52		43,110.79		31,436.37		200,042.95
01-6500-0-5762-1110-2101-784-1753, SPECIAL EDUC,FS ADULT 2,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5762-1110-2108-784-1753, SPECIAL EDUC,FS ADULT 2,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		206,870.55		7,564.35		6,624.38		17,240.63		116.16	
	3.57142		2,999.61		103.41		58,260.93		32,416.32		332,196.34
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 784 - FS ADULT 2, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-784-1753, SPECIAL EDUC,FS ADULT 2,CERT ADM											
(000708) JUNG, ANGELA R	0.07700	11,520.24	163.17	.00	5.63	368.90	1,231.08	2,200.38	.00	2.20	15,491.60
01-6500-0-5762-2700-1304-784-1753, SPECIAL EDUC,FS ADULT 2,CERT ADM CELL											
(000708) JUNG, ANGELA R		110.88	1.57	.00	.00	3.55	1.56	.00	.00	.00	117.56
01-6500-0-5762-2700-2400-784-1753, SPECIAL EDUC,FS ADULT 2,CLER TECH OFC											
(000302) WACHOB, KATHLEEN J	0.08300	5,844.24	84.75	362.35	2.92	187.14	1,231.08	.00	1,624.70	2.42	9,339.60
Function 2700 Totals		17,475.36		362.35		559.59		2,200.38		4.62	
	0.16000		249.49		8.55		2,463.72		1,624.70		24,948.76
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 784 - FS ADULT 2, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-784-1753, SPECIAL EDUC,FS ADULT 2,CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.08300	10,023.20	145.34	.00	4.96	320.96	1,289.05	1,914.43	.00	2.42	13,700.36
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 784 - FS ADULT 2, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-784-1753, SPECIAL EDUC,FS ADULT 2,OTHER CLASS											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 784 - FS ADULT 2, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-784-1753, SPECIAL EDUC,FS ADULT 2,OTHER CLASS (continued)											
(162) Vacancy - OCCUPATIC	0.04165	3,724.51	54.00	230.93	1.85	119.28	1,206.20	.00	1,035.44	2.42	6,374.63
(003411) DUBOIS-BOLDT, MAGGIE B	0.04165	5,018.31	72.76	311.13	2.51	160.69	198.77	.00	1,395.09	2.42	7,161.68
Account Totals		8,742.82		542.06		279.97		.00		4.84	
	0.08330		126.76		4.36		1,404.97		2,430.53		13,536.31
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 784 - FS ADULT 2, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-784-1753, SPECIAL EDUC,FS ADULT 2,CERT PUPIL SUPP											
(003964) GRIFFITH, KEVIN G	0.19000	22,667.26	328.68	.00	11.33	725.85	2,946.47	4,329.45	.00	5.50	31,014.54
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 784 - FS ADULT 2, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-784-1753, IDEA BASIC,FS ADULT 2,OTHER CLASS											
(003225) RAEL, LEANNA M	0.12500	5,868.83	85.10	363.86	2.93	187.93	1,811.77	.00	1,631.53	3.63	9,955.58
01-3310-0-5762-3902-2904-784-1753, IDEA BASIC,FS ADULT 2,OTH CLASS CELL											
(003225) RAEL, LEANNA M		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11
01-3310-0-5762-3902-2930-784-1753, IDEA BASIC,FS ADULT 2,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06400	8,447.40	122.49	523.75	4.18	270.50	216.84	.00	2,348.39	1.43	11,934.98
01-3310-0-5762-3902-2934-784-1753, IDEA BASIC,FS ADULT 2,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		38.40	.56	2.38	.00	1.23	.48	.00	.00	.00	43.05
Function 3902 Totals		14,392.19		892.32		460.86		.00		5.06	
	0.18900		208.69		7.11		2,029.57		3,979.92		21,975.72
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 784 - FS ADULT 2, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-784-1753, SPECIAL EDUC,FS ADULT 2,OTHER CLASS											
(000665) BIDWELL, KRISTINA E	0.05360	3,979.32	57.71	246.71	1.99	127.42	797.88	.00	1,106.26	1.54	6,318.83
(001224) VOGEL, SHELIA R	0.05360	4,012.56	58.18	248.78	2.01	128.50	798.36	.00	1,115.49	1.54	6,365.42
Account Totals		7,991.88		495.49		255.92		.00		3.08	
	0.10720		115.89		4.00		1,596.24		2,221.75		12,684.25
01-6500-0-5762-3903-2904-784-1753, SPECIAL EDUC,FS ADULT 2,OTH CLASS CELL											
(000665) BIDWELL, KRISTINA E		16.08	.23	1.00	.00	.51	.24	.00	.00	.00	18.06
Function 3903 Totals		8,007.96		496.49		256.43		.00		3.08	
	0.10720		116.12		4.00		1,596.48		2,221.75		12,702.31
School 784 Totals		288,179.34		9,857.57		9,228.04		25,684.89		141.68	
	4.38392		4,174.69		143.72		69,991.19		42,673.22		450,074.34

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 785 - GOLDEN HILLS ADULT 1, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-785-1753, SPECIAL EDUC,GH ADULT 1,CERT TEACHERS											
(004439) GARCIA, CHEILA L	1.00000	108,398.07	1,571.77	.00	54.20	3,471.11	15,362.99	20,704.02	.00	29.04	149,591.20
01-6500-0-5762-1110-1101-785-1753, SPECIAL EDUC,GH ADULT 1,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-785-1753, SPECIAL EDUC,GH ADULT 1,ADDT'L CERT SVC											
Adjustment - ADDET'L HOUR\$		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-785-1753, SPECIAL EDUC,GH ADULT 1,CLASS INST											
(003052) GARCIA, TERESA	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	14,345.49	.00	9,932.51	29.04	63,930.66
(002997) MILLENER, AHMAN N	0.85714	33,037.29	479.04	2,048.31	16.51	1,057.92	14,307.87	.00	9,184.36	29.04	60,160.34
(004675) SINHA, JAY A	0.85714	30,388.93	440.64	1,884.12	15.19	973.11	14,270.80	.00	8,448.12	29.04	56,449.95
Account Totals		99,154.66		6,147.60		3,175.12		.00		87.12	
	2.57142		1,437.74		49.56		42,924.16		27,564.99		180,540.95
01-6500-0-5762-1110-2101-785-1753, SPECIAL EDUC,GH ADULT 1,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5762-1110-2108-785-1753, SPECIAL EDUC,GH ADULT 1,INST XTRA HRS											
Adjustment - ADDET'L HOUR\$		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		216,477.73		6,700.95		6,932.02		21,735.42		116.16	
	3.57142		3,138.92		108.22		58,412.10		28,544.94		342,166.46
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 785 - GOLDEN HILLS ADULT 1, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-785-1753, SPECIAL EDUC,GH ADULT 1,CERT ADM											
(000708) JUNG, ANGELA R	0.07700	11,520.24	163.17	.00	5.63	368.90	1,231.08	2,200.38	.00	2.20	15,491.60
01-6500-0-5762-2700-1304-785-1753, SPECIAL EDUC,GH ADULT 1,CERT ADM CELL											
(000708) JUNG, ANGELA R		110.88	1.57	.00	.00	3.55	1.56	.00	.00	.00	117.56
01-6500-0-5762-2700-2400-785-1753, SPECIAL EDUC,GH ADULT 1,CLER TECH OFC											
(000302) WACHOB, KATHLEEN J	0.08400	5,914.56	85.76	366.70	2.95	189.40	1,245.72	.00	1,644.26	2.42	9,451.77
Function 2700 Totals		17,545.68		366.70		561.85		2,200.38		4.62	
	0.16100		250.50		8.58		2,478.36		1,644.26		25,060.93
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 785 - GOLDEN HILLS ADULT 1, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-785-1753, SPECIAL EDUC,GH ADULT 1,CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.08400	10,144.09	147.09	.00	5.02	324.83	1,304.71	1,937.53	.00	2.42	13,865.69
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 785 - GOLDEN HILLS ADULT 1, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-785-1753, SPECIAL EDUC,GH ADULT 1,OTHER CLASS											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 785 - GOLDEN HILLS ADULT 1, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-785-1753, SPECIAL EDUC,GH ADULT 1,OTHER CLASS (continued)											
(162) Vacancy - OCCUPATIC	0.04190	3,746.87	54.34	232.31	1.89	120.00	1,213.34	.00	1,041.64	2.42	6,412.81
(003411) DUBOIS-BOLDT, MAGGIE B	0.04190	5,048.45	73.20	313.01	2.52	161.66	199.98	.00	1,403.47	2.42	7,204.71
Account Totals		8,795.32		545.32		281.66		.00		4.84	
	0.08380		127.54		4.41		1,413.32		2,445.11		13,617.52
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 785 - GOLDEN HILLS ADULT 1, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-785-1753, SPECIAL EDUC,GH ADULT 1,CERT PUPIL SUPP											
(003964) GRIFFITH, KEVIN G	0.19000	22,667.26	328.68	.00	11.33	725.85	2,946.47	4,329.45	.00	5.50	31,014.54
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 785 - GOLDEN HILLS ADULT 1, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-785-1753, IDEA BASIC,GH ADULT 1,OTHER CLASS											
(002045) WILLIAMS, WENDY S	0.16700	8,399.60	121.21	518.29	4.15	268.97	374.99	.00	2,335.09	4.95	12,027.25
01-3310-0-5762-3902-2904-785-1753, IDEA BASIC,GH ADULT 1,OTH CLASS CELL											
(002045) WILLIAMS, WENDY S		50.16	.73	3.11	.00	1.61	.72	.00	.00	.00	56.33
01-3310-0-5762-3902-2930-785-1753, IDEA BASIC,GH ADULT 1,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06400	8,447.40	122.49	523.75	4.18	270.50	216.85	.00	2,348.39	1.87	11,935.43
01-3310-0-5762-3902-2934-785-1753, IDEA BASIC,GH ADULT 1,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		38.40	.56	2.38	.00	1.23	.48	.00	.00	.00	43.05
Function 3902 Totals		16,935.56		1,047.53		542.31		.00		6.82	
	0.23100		244.99		8.33		593.04		4,683.48		24,062.06
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 785 - GOLDEN HILLS ADULT 1, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-785-1753, SPECIAL EDUC,GH ADULT 1,OTHER CLASS											
(003662) BUSH, TELIYAH M	0.10710	7,092.12	102.84	439.71	3.52	227.10	1,582.08	.00	1,971.61	3.08	11,422.06
School 785 Totals		299,657.76		9,100.21		9,595.62		30,202.78		143.44	
	4.42832		4,340.56		149.41		68,730.08		39,289.40		461,209.26

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 786 - GOLDEN HILLS ADULT 2, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-786-1753, SPECIAL EDUC,GH ADULT 2,CERT TEACHERS											
(004297) CONLEY, MARIA R	1.00000	95,985.12	1,391.78	.00	47.99	3,073.62	15,189.08	18,333.15	.00	29.04	134,049.78
01-6500-0-5762-1110-1101-786-1753, SPECIAL EDUC,GH ADULT 2,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-786-1753, SPECIAL EDUC,GH ADULT 2,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-786-1753, SPECIAL EDUC,GH ADULT 2,CLASS INST											
(003911) BAUTISTA, CHANTAL	0.85714	33,037.29	479.04	2,048.31	16.51	1,057.92	14,307.87	.00	9,184.36	29.04	60,160.34
(002049) GAN, JULIA	0.85714	37,292.53	540.74	2,312.14	18.64	1,194.19	14,367.49	.00	10,367.32	29.04	66,122.09
(004192) VACA PARTIDA, MARIA E	0.85714	33,037.29	479.04	2,048.31	16.51	1,057.92	2,004.67	.00	9,184.36	29.04	47,857.14
Account Totals		103,367.11		6,408.76		3,310.03		.00		87.12	
	2.57142		1,498.82		51.66		30,680.03		28,736.04		174,139.57
01-6500-0-5762-1110-2101-786-1753, SPECIAL EDUC,GH ADULT 2,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5762-1110-2104-786-1753, SPECIAL EDUC,GH ADULT 2,CLASS INST-CELL											
(002049) GAN, JULIA		300.00	4.35	18.60	.15	9.61	4.20	.00	.00	.00	336.91
01-6500-0-5762-1110-2108-786-1753, SPECIAL EDUC,GH ADULT 2,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		208,577.23		6,980.71		6,679.05		19,364.55		116.16	
	3.57142		3,024.36		104.26		45,998.26		29,715.99		320,560.57
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 786 - GOLDEN HILLS ADULT 2, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-786-1753, SPECIAL EDUC,GH ADULT 2,CERT ADM											
(000708) JUNG, ANGELA R	0.07700	11,520.24	163.17	.00	5.63	368.90	1,230.91	2,200.38	.00	2.20	15,491.43
01-6500-0-5762-2700-1304-786-1753, SPECIAL EDUC,GH ADULT 2,CERT ADM CELL											
(000708) JUNG, ANGELA R		110.88	1.57	.00	.00	3.55	1.56	.00	.00	.00	117.56
01-6500-0-5762-2700-2400-786-1753, SPECIAL EDUC,GH ADULT 2,CLER TECH OFC											
(000302) WACHOB, KATHLEEN J	0.08400	5,914.56	85.76	366.70	2.95	189.40	1,245.72	.00	1,644.26	2.42	9,451.77
Function 2700 Totals		17,545.68		366.70		561.85		2,200.38		4.62	
	0.16100		250.50		8.58		2,478.19		1,644.26		25,060.76
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 786 - GOLDEN HILLS ADULT 2, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-786-1753, SPECIAL EDUC,GH ADULT 2,CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.08400	10,144.09	147.09	.00	5.02	324.83	1,304.71	1,937.53	.00	2.42	13,865.69

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 786 - GOLDEN HILLS ADULT 2, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-786-1753, SPECIAL EDUC,GH ADULT 2,OTHER CLASS											
(162) Vacancy - OCCUPATIC	0.04190	3,746.87	54.34	232.31	1.89	120.00	1,213.34	.00	1,041.64	2.42	6,412.81
(003411) DUBOIS-BOLDT, MAGGIE B	0.04190	5,048.45	73.20	313.01	2.52	161.66	199.98	.00	1,403.47	2.42	7,204.71
Account Totals		8,795.32		545.32		281.66		.00		4.84	
	0.08380		127.54		4.41		1,413.32		2,445.11		13,617.52
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 786 - GOLDEN HILLS ADULT 2, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-786-1753, SPECIAL EDUC,GH ADULT 2,CERT PUPIL SUPP											
(003964) GRIFFITH, KEVIN G	0.19000	22,667.26	328.68	.00	11.33	725.85	2,946.47	4,329.45	.00	5.50	31,014.54
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 786 - GOLDEN HILLS ADULT 2, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-786-1753, IDEA BASIC,GH ADULT 2,OTHER CLASS											
(002045) WILLIAMS, WENDY S	0.16700	8,399.60	121.21	518.29	4.15	268.97	374.99	.00	2,335.09	4.95	12,027.25
01-3310-0-5762-3902-2904-786-1753, IDEA BASIC,GH ADULT 2,OTH CLASS CELL											
(002045) WILLIAMS, WENDY S		50.16	.73	3.11	.00	1.61	.72	.00	.00	.00	56.33
01-3310-0-5762-3902-2930-786-1753, IDEA BASIC,GH ADULT 2,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06400	8,447.40	122.49	523.75	4.18	270.50	216.84	.00	2,348.39	1.87	11,935.42
01-3310-0-5762-3902-2934-786-1753, IDEA BASIC,GH ADULT 2,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		38.40	.56	2.38	.00	1.23	.48	.00	.00	.00	43.05
Function 3902 Totals		16,935.56		1,047.53		542.31		.00		6.82	
	0.23100		244.99		8.33		593.03		4,683.48		24,062.05
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 786 - GOLDEN HILLS ADULT 2, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-786-1753, SPECIAL EDUC,GH ADULT 2,OTHER CLASS											
(003662) BUSH, TELIYAH M	0.10710	7,092.12	102.84	439.71	3.52	227.10	1,582.08	.00	1,971.61	3.08	11,422.06
School 786 Totals		291,757.26		9,379.97		9,342.65		27,831.91		143.44	
	4.42832		4,226.00		145.45		56,316.06		40,460.45		439,603.19

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 787 - GOLDEN HILLS ADULT 3, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-787-1753, SPECIAL EDUC,GH ADULT 3,CERT TEACHERS											
(001986) PENZEL, TERRENCE S	1.00000	108,398.07	1,571.77	.00	54.20	3,471.11	15,362.99	20,704.02	.00	29.04	149,591.20
01-6500-0-5762-1110-1101-787-1753, SPECIAL EDUC,GH ADULT 3,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-787-1753, SPECIAL EDUC,GH ADULT 3,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-787-1753, SPECIAL EDUC,GH ADULT 3,CLASS INST											
(000996) ESTRELLA, FELICIDAD B	0.85714	40,997.00	594.45	2,541.82	20.50	1,312.81	14,411.12	.00	11,397.17	29.04	71,303.91
(002028) SANDOVAL, AMALIA Y	0.85714	38,533.22	558.73	2,389.06	19.27	1,233.91	14,384.76	.00	10,712.24	29.04	67,860.23
(002097) SERDA, MARIA J	0.85714	38,533.22	558.73	2,389.06	19.27	1,233.91	14,384.76	.00	10,712.24	29.04	67,860.23
Account Totals		118,063.44		7,319.94		3,780.63		.00		87.12	
	2.57142		1,711.91		59.04		43,180.64		32,821.65		207,024.37
01-6500-0-5762-1110-2101-787-1753, SPECIAL EDUC,GH ADULT 3,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5762-1110-2108-787-1753, SPECIAL EDUC,GH ADULT 3,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		235,386.51		7,873.29		7,537.53		21,735.42		116.16	
	3.57142		3,413.09		117.70		58,668.58		33,801.60		368,649.88
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 787 - GOLDEN HILLS ADULT 3, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-787-1753, SPECIAL EDUC,GH ADULT 3,CERT ADM											
(000708) JUNG, ANGELA R	0.07700	11,520.24	163.17	.00	5.63	368.90	1,231.08	2,200.38	.00	2.20	15,491.60
01-6500-0-5762-2700-1304-787-1753, SPECIAL EDUC,GH ADULT 3,CERT ADM CELL											
(000708) JUNG, ANGELA R		110.88	1.57	.00	.00	3.55	1.56	.00	.00	.00	117.56
01-6500-0-5762-2700-2400-787-1753, SPECIAL EDUC,GH ADULT 3,CLER TECH OFC											
(000302) WACHOB, KATHLEEN J	0.08500	5,984.76	86.78	371.06	2.99	191.64	1,260.12	.00	1,663.75	2.42	9,563.52
Function 2700 Totals		17,615.88		371.06		564.09		2,200.38		4.62	
	0.16200		251.52		8.62		2,492.76		1,663.75		25,172.68
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 787 - GOLDEN HILLS ADULT 3, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-787-1753, SPECIAL EDUC,GH ADULT 3,CERT PUPIL SUPP											
(002704) FREIFELD, MARGARET F	0.08400	10,144.09	147.09	.00	5.02	324.83	1,304.71	1,937.53	.00	2.42	13,865.69
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 787 - GOLDEN HILLS ADULT 3, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-787-1753, SPECIAL EDUC,GH ADULT 3,OTHER CLASS											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 787 - GOLDEN HILLS ADULT 3, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-787-1753, SPECIAL EDUC,GH ADULT 3,OTHER CLASS (continued)											
(162) Vacancy - OCCUPATIC	0.04185	3,742.38	54.28	232.00	1.89	119.84	1,211.94	.00	1,040.37	2.42	6,405.12
(003411) DUBOIS-BOLDT, MAGGIE B	0.04185	5,042.40	73.12	312.63	2.52	161.46	199.76	.00	1,401.78	2.42	7,196.09
Account Totals		8,784.78		544.63		281.30		.00		4.84	
	0.08370		127.40		4.41		1,411.70		2,442.15		13,601.21
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 787 - GOLDEN HILLS ADULT 3, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-787-1753, SPECIAL EDUC,GH ADULT 3,CERT PUPIL SUPP											
(003964) GRIFFITH, KEVIN G	0.19000	22,667.26	328.68	.00	11.33	725.85	2,946.47	4,329.45	.00	5.50	31,014.54
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 787 - GOLDEN HILLS ADULT 3, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-787-1753, IDEA BASIC,GH ADULT 3,OTHER CLASS											
(002045) WILLIAMS, WENDY S	0.16700	8,399.71	121.21	518.31	4.15	268.98	375.35	.00	2,335.12	4.51	12,027.34
01-3310-0-5762-3902-2904-787-1753, IDEA BASIC,GH ADULT 3,OTH CLASS CELL											
(002045) WILLIAMS, WENDY S		49.80	.72	3.09	.02	1.59	.60	.00	.00	.00	55.82
01-3310-0-5762-3902-2930-787-1753, IDEA BASIC,GH ADULT 3,BEHAV ANALYST											
(003362) LOPEZ-GIAMBASTIANI, KIA	0.06400	8,447.40	122.49	523.75	4.18	270.50	216.84	.00	2,348.39	1.87	11,935.42
01-3310-0-5762-3902-2934-787-1753, IDEA BASIC,GH ADULT 3,BEHV AN CELL											
(003362) LOPEZ-GIAMBASTIANI, KIA		38.40	.56	2.38	.00	1.23	.48	.00	.00	.00	43.05
Function 3902 Totals		16,935.31		1,047.53		542.30		.00		6.38	
	0.23100		244.98		8.35		593.27		4,683.51		24,061.63
Management 1753 - FAIRFIELD-SUISUN USD SP-ED, School 787 - GOLDEN HILLS ADULT 3, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-787-1753, SPECIAL EDUC,GH ADULT 3,OTHER CLASS											
(003662) BUSH, TELIYAH M	0.10710	7,092.24	102.83	439.73	3.42	227.11	1,582.20	.00	1,971.65	3.08	11,422.26
School 787 Totals		318,626.07		10,276.24		10,203.01		30,202.78		143.00	
	4.42922		4,615.59		158.85		68,999.69		44,562.66		487,787.89
Totals for OB25-01		5,513,956.77		211,166.67		176,567.44		420,522.04		2,800.60	
	85.89525		79,597.41		2,739.53		1,148,008.47		917,488.38		8,472,847.31

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1753, Page Break Lvl = 2)



Travis

Solano County Office of Education Special Education

2024/2025 Proposed Budget

District: Travis Unified School District

Category	Travis Elem I	FTE	Travis Elem II	FTE	Total	FTE TOTAL
Instructional Program:						
Teacher	107,529	1.00	92,767	1.00	200,296	2.00
Paraeducator	179,100	4.29	170,072	4.29	349,172	8.57
Educational Interpreter 1	-	-	-	-	-	-
Benefits	172,109		187,846		359,955	
Books & Supplies	1,200		1,200		2,400	
Services and Other Operating	450		450		900	
Total Instruction	460,388	5.29	452,335	5.29	912,723	10.57
Direct Administration:						
Administrator	9,372	0.06	9,372	0.06	18,744	0.12
Clerical	3,448	0.06	3,448	0.06	6,896	0.12
Benefits	4,694		4,694		9,388	
Total Direct Administration:	17,514	0.12	17,514	0.12	35,028	0.24
Related Services (salary & benefits):						
Psychologist	14,855	0.09	14,855	0.09	29,710	0.18
Occupational Therapy	28,779	0.17	28,779	0.17	57,558	0.33
Health and Nursing (LVN)	-	-	-	-	-	-
Speech/Language	27,284	0.17	27,284	0.17	54,568	0.35
Behavior	21,282	0.18	21,283	0.18	42,565	0.37
College and Career	-	-	-	-	-	-
Total Related Services	92,200	0.61	92,201	0.61	184,401	1.23
5% Indirect	28,505		28,102		56,607	
Total:	598,607	6.02	590,152	6.02	1,188,759	12.04
Estimated enrollment:	8		8			
Cost per student - instructional program	57,549		56,542			
Cost per student - instructional program and related services	69,074		68,067			
Total cost per student (instructional, related services, administrative, indirect costs)	74,826		73,769			

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 747 TRAVIS ELEMENTARY 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	102,129	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	30,708	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,286	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		147,609	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	173,225	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,000	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,875	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,448	.00%
2900	OTHER CLASSIFIED SALARIES	24,808	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		216,097	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	28,178	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	60,066	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	13,389	.00%
3311	MEDICARE-CERTIFICATED	1,875	.00%
3312	MEDICARE-CLASSIFIED	3,131	.00%
3401	MEDICAL-CERTIFICATED	18,408	.00%
3402	MEDICAL-CLASSIFIED	51,548	.00%
3411	DENTAL CERTIFICATED	1,651	.00%
3412	DENTAL CLASSIFIED	6,762	.00%
3421	VISION CERTIFICATED	396	.00%
3422	VISION CLASSIFIED	1,610	.00%
3491	CALPERS MEDICAL ADMIN FEE	118	.00%
3492	CALPERS MEDICAL ADMIN FEE	172	.00%
3501	ST. UNEMPLOYMENT INSURANCE	64	.00%
3502	ST. UNEMPLOYMENT INSURANCE	108	.00%
3601	WORKERS COMP. INS. CERT	4,727	.00%
3602	WORKERS COMP. INS. CLASS	6,920	.00%
3701	RETIREE BENEFITS CERTI	2,066	.00%
3702	RETIREE BENEFITS CLASS	3,025	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	158	.00%
Total 3000		204,746	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	28,505	.00%
Total 7000		28,505	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 747 TRAVIS ELEMENTARY 1

Total Expenditure	598,607	.00%
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Starting Balance	0
+ Revenues	0
- Expenditures	598,607
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	598,607-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	147,609	.00%
2000	CLASSIFIED SALARIES	216,097	.00%
3000	EMPLOYEE BENEFITS	204,746	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	28,505	.00%
	- Total Expenditures	598,607	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	598,607-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 748 TRAVIS ELEMENTARY 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	87,367	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	30,708	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,286	.00%
1304	CERT SUPV/ADM CELL STIPEND	86	.00%
Total 1000		132,847	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	164,197	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,000	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,875	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,448	.00%
2900	OTHER CLASSIFIED SALARIES	24,809	.00%
2930	BEHAVIOR ANALYST	8,741	.00%
Total 2000		207,070	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	8,671	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	23,982	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	57,556	.00%
3301	FICA/SSI - CERT	5,752	.00%
3302	FICA/SSI - CLASSIFIED	12,799	.00%
3311	MEDICARE-CERTIFICATED	1,915	.00%
3312	MEDICARE-CLASSIFIED	2,993	.00%
3401	MEDICAL-CERTIFICATED	16,308	.00%
3402	MEDICAL-CLASSIFIED	63,812	.00%
3411	DENTAL CERTIFICATED	1,651	.00%
3412	DENTAL CLASSIFIED	6,762	.00%
3421	VISION CERTIFICATED	396	.00%
3422	VISION CLASSIFIED	1,610	.00%
3491	CALPERS MEDICAL ADMIN FEE	55	.00%
3492	CALPERS MEDICAL ADMIN FEE	211	.00%
3501	ST. UNEMPLOYMENT INSURANCE	65	.00%
3502	ST. UNEMPLOYMENT INSURANCE	103	.00%
3601	WORKERS COMP. INS. CERT	4,255	.00%
3602	WORKERS COMP. INS. CLASS	6,631	.00%
3701	RETIREE BENEFITS CERTI	1,860	.00%
3702	RETIREE BENEFITS CLASS	2,899	.00%
3911	OTHER BENEFITS EE AST PROG EAP	39	.00%
3912	OTHER BENEFITS EE AST PROG EAP	158	.00%
Total 3000		220,483	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	28,102	.00%
Total 7000		28,102	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 748 TRAVIS ELEMENTARY 2

Total Expenditure	590,152	.00%
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Starting Balance	0	
+ Revenues	0	
- Expenditures	590,152	
- Budgeted Reserves & Fund Bal	0	
= Unappropriated Balance	590,152-	

Starting Balance	0	
+ Total Revenues	0	
= Total Sources	0	

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	132,847	.00%
2000	CLASSIFIED SALARIES	207,070	.00%
3000	EMPLOYEE BENEFITS	220,483	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	28,102	.00%
	- Total Expenditures	590,152	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	590,152-	.00%

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1754 - TRAVIS USD SP-ED, School 747 - TRAVIS ELEMENTARY 1, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-747-1754, SPECIAL EDUC,TRAVIS ELM 1,CERT TEACHERS											
(001200) WALKER, TERESA K	1.00000	102,129.06	1,227.07	.00	42.33	3,270.36	17,437.90	19,506.64	.00	29.04	143,642.40
01-6500-0-5760-1110-1101-747-1754, SPECIAL EDUC,TRAVIS ELM 1,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-747-1754, SPECIAL EDUC,TRAVIS ELM 1,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-747-1754, SPECIAL EDUC,TRAVIS ELM 1,CLASS INST											
(180) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(004503) CERVANTES, AVA C	0.85714	29,547.21	428.44	1,831.93	14.77	946.16	14,259.03	.00	8,214.12	29.04	55,270.70
(000734) DUNEHEW, RAMONA	0.85714	42,544.48	616.90	2,637.76	21.26	1,362.36	14,441.08	.00	11,827.36	29.04	73,480.24
(003914) ORMAND, GESSELL	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	14,345.49	.00	9,932.51	29.04	63,930.66
(002900) SOSA SANCHEZ, ANA L	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	2,042.29	.00	9,932.51	29.04	51,627.46
Account Totals		173,224.70		10,739.97		5,546.99		.00		145.20	
	4.28570		2,511.77		86.57		59,357.35		48,156.47		299,769.02
01-6500-0-5760-1110-2101-747-1754, SPECIAL EDUC,TRAVIS ELM 1,CLASS INSTR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	.00	1,112.00	.00	5,604.09
01-6500-0-5760-1110-2108-747-1754, SPECIAL EDUC,TRAVIS ELM 1,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,875.00	27.19	116.25	.94	60.04	26.25	.00	521.25	.00	2,626.92
Function 1110 Totals		286,628.76		11,439.02		9,178.40		20,538.04		174.24	
	5.28570		3,902.33		134.54		76,953.10		49,789.72		458,738.15
Management 1754 - TRAVIS USD SP-ED, School 747 - TRAVIS ELEMENTARY 1, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-747-1754, SPECIAL EDUC,TRAVIS ELM 1,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05940	9,285.60	123.90	.00	4.18	297.35	1,010.28	1,773.55	.00	1.76	12,496.62
01-6500-0-5760-2700-1304-747-1754, SPECIAL EDUC,TRAVIS ELM 1,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.56	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.64
01-6500-0-5760-2700-2400-747-1754, SPECIAL EDUC,TRAVIS ELM 1,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05940	3,448.44	50.00	213.81	1.71	110.42	139.92	.00	958.68	1.76	4,924.74
Function 2700 Totals		12,819.60		213.81		410.51		1,773.55		3.52	
	0.11880		175.04		5.89		1,151.40		958.68		17,512.00
Management 1754 - TRAVIS USD SP-ED, School 747 - TRAVIS ELEMENTARY 1, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-747-1754, SPECIAL EDUC,TRAVIS ELM 1,CERT PUPIL SUPP											
(002354) MCALLISTER, ANNA M	0.09100	10,856.45	157.42	.00	5.38	347.65	1,411.85	2,073.58	.00	2.64	14,854.97

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1754, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1754 - TRAVIS USD SP-ED, School 747 - TRAVIS ELEMENTARY 1, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-747-1754, SPECIAL EDUC,TRAVIS ELM 1,OTHER CLASS											
(004271) SULLIVAN, ANNELIESE R	0.16600	20,354.63	295.14	1,261.98	10.18	651.79	540.98	.00	5,658.59	4.84	28,778.13
Management 1754 - TRAVIS USD SP-ED, School 747 - TRAVIS ELEMENTARY 1, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-747-1754, SPECIAL EDUC,TRAVIS ELM 1,CERT PUPIL SUPP											
(004272) SHAVER, CHRISTI L	0.17500	19,851.81	287.85	.00	9.93	635.69	2,701.05	3,791.70	.00	5.06	27,283.09
Management 1754 - TRAVIS USD SP-ED, School 747 - TRAVIS ELEMENTARY 1, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-747-1754, IDEA BASIC,TRAVIS ELM 1,OTHER CLASS											
Adjustment - to balance		1.00-	.00	.00	.00	.00	.00	.00	.00	.00	1.00-
(746) Vacancy - BEHAVIOR	0.12257	4,454.34	64.59	276.17	2.22	142.66	2,043.54	.00	1,238.29	4.18	8,225.99
Account Totals		4,453.34		276.17		142.66		.00		4.18	
	0.12257		64.59		2.22		2,043.54		1,238.29		8,224.99
01-3310-0-5760-3902-2930-747-1754, IDEA BASIC,TRAVIS ELM 1,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38
01-3310-0-5760-3902-2934-747-1754, IDEA BASIC,TRAVIS ELM 1,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		13,194.38		809.07		422.56		.00		5.94	
	0.18257		189.21		6.43		2,996.82		3,658.29		21,282.70
School 747 Totals		363,705.63		13,723.88		11,646.60		28,176.87		196.24	
	6.01907		5,006.99		172.35		85,755.20		60,065.28		568,449.04

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1754 - TRAVIS USD SP-ED, School 748 - TRAVIS ELEMENTARY 2, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-748-1754, SPECIAL EDUC,TRAVIS ELM 2,CERT TEACHERS											
(002242) GARNER, KATHERINE M	1.00000	87,367.06	1,266.82	5,416.76	43.68	2,797.66	15,068.41	.00	23,982.24	29.04	135,971.67
01-6500-0-5760-1110-1101-748-1754, SPECIAL EDUC,TRAVIS ELM 2,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-748-1754, SPECIAL EDUC,TRAVIS ELM 2,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-748-1754, SPECIAL EDUC,TRAVIS ELM 2,CLASS INST											
(328) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(004366) BOOKER-NAVARRO, JALIN.	0.85714	29,547.21	428.44	1,831.93	14.77	946.16	14,259.03	.00	8,214.12	29.04	55,270.70
(002521) HOGUE-PETTUS, DEBORAI	0.85714	37,292.53	533.50	2,281.18	18.39	1,194.19	14,367.49	.00	10,367.32	29.04	66,083.64
(002254) THOMAS, MARTHA C	0.85714	37,292.53	540.74	2,312.14	18.64	1,194.19	14,367.49	.00	10,367.32	29.04	66,122.09
(004627) YU, REMUEL G	0.85714	30,388.93	440.64	1,884.12	15.19	973.11	14,270.80	.00	8,448.12	29.04	56,449.95
Account Totals		164,197.33		10,149.31		5,257.94		.00		145.20	
	4.28570		2,373.63		81.81		71,534.27		45,646.85		299,386.34
01-6500-0-5760-1110-2101-748-1754, SPECIAL EDUC,TRAVIS ELM 2,CLASS INSTR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	.00	1,112.00	.00	5,604.09
01-6500-0-5760-1110-2108-748-1754, SPECIAL EDUC,TRAVIS ELM 2,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,875.00	27.19	116.25	.94	60.04	26.25	.00	521.25	.00	2,626.92
Function 1110 Totals		262,839.39		16,265.12		8,416.65		1,031.40		174.24	
	5.28570		3,803.94		131.13		86,760.53		71,262.34		450,684.74
Management 1754 - TRAVIS USD SP-ED, School 748 - TRAVIS ELEMENTARY 2, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-748-1754, SPECIAL EDUC,TRAVIS ELM 2,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05940	9,285.60	123.90	.00	4.18	297.35	1,010.28	1,773.55	.00	1.76	12,496.62
01-6500-0-5760-2700-1304-748-1754, SPECIAL EDUC,TRAVIS ELM 2,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.56	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.64
01-6500-0-5760-2700-2400-748-1754, SPECIAL EDUC,TRAVIS ELM 2,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05940	3,448.44	50.00	213.81	1.71	110.42	139.92	.00	958.68	1.76	4,924.74
Function 2700 Totals		12,819.60		213.81		410.51		1,773.55		3.52	
	0.11880		175.04		5.89		1,151.40		958.68		17,512.00
Management 1754 - TRAVIS USD SP-ED, School 748 - TRAVIS ELEMENTARY 2, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-748-1754, SPECIAL EDUC,TRAVIS ELM 2,CERT PUPIL SUPP											
(002354) MCALLISTER, ANNA M	0.09100	10,856.45	157.42	.00	5.38	347.65	1,411.85	2,073.58	.00	2.64	14,854.97

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1754, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1754 - TRAVIS USD SP-ED, School 748 - TRAVIS ELEMENTARY 2, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-748-1754, SPECIAL EDUC,TRAVIS ELM 2,OTHER CLASS											
(004271) SULLIVAN, ANNELIESE R	0.16600	20,354.74	295.15	1,261.99	9.79	651.80	541.09	.00	5,658.62	4.84	28,778.02
Management 1754 - TRAVIS USD SP-ED, School 748 - TRAVIS ELEMENTARY 2, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-748-1754, SPECIAL EDUC,TRAVIS ELM 2,CERT PUPIL SUPP											
(004272) SHAVER, CHRISTI L	0.17500	19,851.81	287.85	.00	9.93	635.69	2,701.05	3,791.70	.00	5.06	27,283.09
Management 1754 - TRAVIS USD SP-ED, School 748 - TRAVIS ELEMENTARY 2, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-748-1754, IDEA BASIC,TRAVIS ELM 2,OTHER CLASS											
(746) Vacancy - BEHAVIOR ,	0.12257	4,454.34	64.59	276.17	2.22	142.66	2,043.54	.00	1,238.29	4.18	8,225.99
01-3310-0-5760-3902-2930-748-1754, IDEA BASIC,TRAVIS ELM 2,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,741.04	124.62	532.90	4.21	279.90	953.28	.00	2,420.00	1.76	13,057.71
Function 3902 Totals		13,195.38		809.07		422.56		.00		5.94	
	0.18257		189.21		6.43		2,996.82		3,658.29		21,283.70
School 748 Totals		339,917.37		18,549.99		10,884.86		8,670.23		196.24	
	6.01907		4,908.61		168.55		95,562.74		81,537.93		560,396.52
Totals for OB25-01		703,623.00		32,273.87		22,531.46		36,847.10		392.48	
	12.03814		9,915.60		340.90		181,317.94		141,603.21		1,128,845.56

E denotes edited in BAE

Vacaville

Solano County Office of Education Special Education

2024/2025 Proposed Budget

District: Vacaville Unified School District

Category	Alamo I	FTE	Alamo II	FTE	Browns Valley I	FTE	Browns Valley II	FTE
Instructional Program:								
Teacher	88,804	1.00	88,069	1.00	77,744	1.00	108,264	1.00
Paraeducator	136,068	3.43	178,052	4.29	93,719	2.57	143,354	3.29
Educational Interpreter	-	-	-	-	-	-	-	-
Benefits	146,655	-	115,648	-	88,404	-	142,170	-
Books & Supplies	1,200	-	1,200	-	1,200	-	1,200	-
Services and Other Operating	450	-	450	-	450	-	450	-
Total Instruction	373,177	4.43	383,419	5.29	261,517	3.57	395,438	4.29
Direct Administration:								
Administrator	9,372	0.06	9,355	0.06	9,355	0.06	9,355	0.06
Clerical	3,448	0.06	3,443	0.06	3,443	0.06	3,443	0.06
Benefits	4,694	-	4,687	-	4,687	-	4,687	-
Total Direct Administration:	17,514	0.12	17,485	0.12	17,485	0.12	17,485	0.12
Related Services (salary & benefits):								
Psychologist	14,855	0.09	14,855	0.09	15,224	0.09	15,224	0.09
Occupational Therapy	25,606	0.18	25,606	0.18	18,901	0.10	19,490	0.13
Health and Nursing (LVN)	-	-	-	-	221,353	3.00	-	-
Speech/Language	31,015	0.19	31,015	0.19	31,015	0.19	31,015	0.19
Behavior	21,283	0.18	21,283	0.18	21,283	0.18	21,283	0.18
College and Career	-	-	-	-	-	-	-	-
Total Related Services	92,759	0.65	92,759	0.65	307,776	3.57	87,012	0.59
5% Indirect	24,172		24,683		29,339		24,997	
Total:	507,622	5.19	518,346	6.05	616,117	7.26	524,932	4.99
Estimated enrollment:	10		7		10		9	
Cost per student - instructional program	37,318		54,774		26,152		43,938	
Cost per student - instructional program and related services	46,594		68,025		56,929		53,606	
Total cost per student (instructional, related services, administrative, indirect costs)	50,762		74,049		61,612		58,326	

Solano County Office of Education Special Education

2024/2025 Proposed Budget

District: Vacaville Unified School District

Category	Sierra Vista	FTE	Vaca Pena MS	FTE	Vaca High	FTE	Will C.Wood	FTE
Instructional Program:								
Teacher	110,114	1.00	84,427	1.00	69,404	1.00	111,575	1.00
Paraeducator	142,909	3.43	102,337	2.57	171,207	4.29	125,817	3.43
Educational Interpreter	-	-	-	-	-	-	33,869	0.86
Benefits	142,465	-	117,324	-	166,600	-	175,741	-
Books & Supplies	1,200	-	1,600	-	1,600	-	2,000	-
Services and Other Operating	450	-	1,546	-	73,450	-	8,834	-
Total Instruction	397,138	4.43	307,234	3.57	482,261	5.29	457,836	5.29
Direct Administration:								
Administrator	9,355	0.06	12,148	0.08	12,148	0.08	12,148	0.08
Clerical	3,443	0.06	4,954	0.08	4,954	0.08	4,890	0.08
Benefits	4,687	-	6,218	-	6,218	-	6,179	-
Total Direct Administration:	17,485	0.12	23,320	0.15	23,320	0.15	23,217	0.15
Related Services (salary & benefits):								
Psychologist	14,693	0.09	16,708	0.10	14,855	0.09	14,855	0.09
Occupational Therapy	18,901	0.10	25,606	0.18	25,606	0.18	25,606	0.18
Health and Nursing (LVN)	72,836	1.00	72,836	1.00	83,197	1.00	-	-
Speech/Language	31,015	0.19	44,569	0.27	34,167	0.23	26,924	0.19
Behavior	21,226	0.18	23,433	0.21	21,819	0.21	23,510	0.21
College and Career	-	-	-	-	-	-	-	-
Total Related Services	158,671	1.57	183,152	1.77	179,644	1.72	90,895	0.68
5% Indirect	28,664		25,686		34,261		28,598	
Total:	601,958	6.11	539,392	5.49	719,486	7.16	600,546	6.12
Estimated enrollment:	7		11		10		10	
Cost per student - instructional program	56,734		27,930		48,226		45,784	
Cost per student - instructional program and related services	79,401		44,581		66,191		54,873	
Total cost per student (instructional, related services, administrative, indirect costs)	85,994		49,036		71,949		60,055	

Solano County Office of Education Special Education

2024/2025 Proposed Budget

District: Vacaville Unified School District

Category	Larsen Adult I	FTE	Larsen Adult II	FTE	Larsen Adult III	FTE	Larsen Adult IV	FTE
Instructional Program:								
Teacher	116,568	1.00	112,164	1.00	74,964	1.00	114,432	1.00
Paraeducator	147,431	3.43	114,175	2.57	149,746	3.43	235,590	5.14
Educational Interpreter	-	-	-	-	-	-	-	-
Benefits	145,906	-	129,895	-	158,708	-	208,532	-
Books & Supplies	2,000	-	2,000	-	2,000	-	2,000	-
Services and Other Operating	17,450	-	14,930	-	17,188	-	17,188	-
Total Instruction	429,355	4.43	373,164	3.57	402,606	4.43	577,742	6.14
Direct Administration:								
Administrator	12,148	0.08	12,148	0.08	12,148	0.08	12,148	0.08
Clerical	4,954	0.08	4,954	0.08	4,954	0.08	4,954	0.08
Benefits	6,218		6,218		6,218		6,218	
Total Direct Administration:	23,320	0.15	23,320	0.15	23,320	0.15	23,320	0.15
Related Services (salary & benefits):								
Psychologist	14,855	0.09	14,855	0.09	14,855	0.09	14,855	0.09
Occupational Therapy	18,889	0.10	18,889	0.10	18,901	0.10	18,901	0.10
Health and Nursing (LVN)	-	-	169,513	2.00	72,836	1.00	-	-
Speech/Language	31,363	0.19	31,363	0.19	26,924	0.19	26,924	0.19
Behavior	22,538	0.18	22,538	0.18	22,538	0.18	22,538	0.18
College and Career	10,697	0.11	10,697	0.11	10,697	0.11	10,697	0.11
Total Related Services	98,342	0.68	267,855	2.68	166,751	1.68	93,915	0.68
5% Indirect	27,551		33,217		29,634		34,749	
Total:	578,568	5.26	697,556	6.40	622,311	6.26	729,726	6.97
Estimated enrollment:	9		8		16		16	
Cost per student - instructional program	47,706		46,646		25,163		36,109	
Cost per student - instructional program and related services	58,633		80,127		35,585		41,979	
Total cost per student (instructional, related services, administrative, indirect costs)	64,285		87,195		38,894		45,608	

**Solano County Office of Education Special Education
2024/2025 Proposed Budget**

District: Vacaville Unified School District

Category	Total	FTE TOTAL
Instructional Program:		
Teacher	1,156,529	12.00
Paraeducator	1,740,405	41.86
Educational Interpreter	33,869	0.86
Benefits	1,738,048	
Books & Supplies	19,200	
Services and Other Operating	152,836	
Total Instruction	4,840,887	54.71
Direct Administration:		
Administrator	131,828	0.84
Clerical	51,834	0.83
Benefits	66,929	
Total Direct Administration:	250,591	1.67
Related Services (salary & benefits):		
Psychologist	180,689	1.10
Occupational Therapy	260,902	1.67
Health and Nursing (LVN)	692,571	9.00
Speech/Language	377,309	2.40
Behavior	265,272	2.29
College and Career	42,788	0.43
Total Related Services	1,819,531	16.88
5% Indirect	345,551	
Total:	7,256,560.00	73.27
Estimated enrollment:		
Cost per student - instructional program		
Cost per student - instructional program and related services		
Total cost per student (instructional, related services, administrative, indirect costs)		

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT			Fiscal Year 2024/25	
School 753 ALAMO 1				
Expenditure	Description	Amount	Percentage of Sources	
1000 CERTIFICATED SALARIES				
1100	CERTIFICATED TEACHERS	83,404	.00%	
1101	CERT TEACHER SUBS	4,000	.00%	
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%	
1200	CERT PUPIL SUPPORT SALARIES	33,523	.00%	
1300	CERT SUPERVISORS & ADMIN SAL	9,286	.00%	
1304	CERT SUPV/ADM CELL STIPEND	86	.00%	
Total 1000		131,699	.00%	
2000 CLASSIFIED SALARIES				
2100	CLASS INSTRUCTIONAL SALARIES	131,368	.00%	
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%	
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%	
2400	CLERICAL TECH & OFFICE SALARY	3,448	.00%	
2900	OTHER CLASSIFIED SALARIES	20,908	.00%	
2930	BEHAVIOR ANALYST	8,705	.00%	
2934	BEHAVIOR ANALYST CELL	36	.00%	
Total 2000		169,165	.00%	
3000 EMPLOYEE BENEFITS				
3101	STATE TEACHERS RETIREMENT SYS	25,139	.00%	
3202	PUBLIC EMPLOYEES RETIR SYS	47,018	.00%	
3301	FICA/SSI - CERT	335	.00%	
3302	FICA/SSI - CLASSIFIED	10,479	.00%	
3311	MEDICARE-CERTIFICATED	1,899	.00%	
3312	MEDICARE-CLASSIFIED	2,451	.00%	
3401	MEDICAL-CERTIFICATED	16,492	.00%	
3402	MEDICAL-CLASSIFIED	53,805	.00%	
3411	DENTAL CERTIFICATED	1,670	.00%	
3412	DENTAL CLASSIFIED	5,539	.00%	
3421	VISION CERTIFICATED	400	.00%	
3422	VISION CLASSIFIED	1,320	.00%	
3491	CALPERS MEDICAL ADMIN FEE	55	.00%	
3492	CALPERS MEDICAL ADMIN FEE	171	.00%	
3501	ST. UNEMPLOYMENT INSURANCE	64	.00%	
3502	ST. UNEMPLOYMENT INSURANCE	84	.00%	
3601	WORKERS COMP. INS. CERT	4,218	.00%	
3602	WORKERS COMP. INS. CLASS	5,417	.00%	
3701	RETIREE BENEFITS CERTI	1,843	.00%	
3702	RETIREE BENEFITS CLASS	2,368	.00%	
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%	
3912	OTHER BENEFITS EE AST PROG EAP	129	.00%	
Total 3000		180,936	.00%	
4000 BOOKS AND SUPPLIES				
4300	MATERIALS & SUPPLIES	1,200	.00%	
Total 4000		1,200	.00%	
5000 SERVICES & OPERATING				
5200	TRAVEL & CONFERENCES	450	.00%	
Total 5000		450	.00%	
7000 OTHER OUTGO				
7310	TRANSFER OF INDIRECT COSTS	24,172	.00%	
Total 7000		24,172	.00%	

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 753 ALAMO 1

Total Expenditure	507,622	.00%
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Starting Balance	0
+ Revenues	0
- Expenditures	507,622
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	507,622-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	131,699	.00%
2000	CLASSIFIED SALARIES	169,165	.00%
3000	EMPLOYEE BENEFITS	180,936	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	24,172	.00%
	- Total Expenditures	507,622	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	507,622-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT			Fiscal Year 2024/25	
School 754 ALAMO 2				
Expenditure	Description	Amount	Percentage of Sources	
1000 CERTIFICATED SALARIES				
1100	CERTIFICATED TEACHERS	82,669	.00%	
1101	CERT TEACHER SUBS	4,000	.00%	
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%	
1200	CERT PUPIL SUPPORT SALARIES	33,523	.00%	
1300	CERT SUPERVISORS & ADMIN SAL	9,270	.00%	
1304	CERT SUPV/ADM CELL STIPEND	85	.00%	
Total 1000		130,947	.00%	
2000 CLASSIFIED SALARIES				
2100	CLASS INSTRUCTIONAL SALARIES	172,177	.00%	
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,000	.00%	
2108	CLASS INSTRUCTION EXTRA HOURS	1,875	.00%	
2400	CLERICAL TECH & OFFICE SALARY	3,443	.00%	
2900	OTHER CLASSIFIED SALARIES	20,908	.00%	
2930	BEHAVIOR ANALYST	8,705	.00%	
2934	BEHAVIOR ANALYST CELL	36	.00%	
Total 2000		211,144	.00%	
3000 EMPLOYEE BENEFITS				
3101	STATE TEACHERS RETIREMENT SYS	24,995	.00%	
3202	PUBLIC EMPLOYEES RETIR SYS	58,688	.00%	
3301	FICA/SSI - CERT	335	.00%	
3302	FICA/SSI - CLASSIFIED	13,081	.00%	
3311	MEDICARE-CERTIFICATED	1,872	.00%	
3312	MEDICARE-CLASSIFIED	3,060	.00%	
3401	MEDICAL-CERTIFICATED	16,491	.00%	
3402	MEDICAL-CLASSIFIED	4,747	.00%	
3411	DENTAL CERTIFICATED	1,670	.00%	
3412	DENTAL CLASSIFIED	6,784	.00%	
3421	VISION CERTIFICATED	400	.00%	
3422	VISION CLASSIFIED	1,616	.00%	
3491	CALPERS MEDICAL ADMIN FEE	55	.00%	
3492	CALPERS MEDICAL ADMIN FEE	17	.00%	
3501	ST. UNEMPLOYMENT INSURANCE	63	.00%	
3502	ST. UNEMPLOYMENT INSURANCE	105	.00%	
3601	WORKERS COMP. INS. CERT	4,194	.00%	
3602	WORKERS COMP. INS. CLASS	6,762	.00%	
3701	RETIREE BENEFITS CERTI	1,833	.00%	
3702	RETIREE BENEFITS CLASS	2,956	.00%	
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%	
3912	OTHER BENEFITS EE AST PROG EAP	158	.00%	
Total 3000		149,922	.00%	
4000 BOOKS AND SUPPLIES				
4300	MATERIALS & SUPPLIES	1,200	.00%	
Total 4000		1,200	.00%	
5000 SERVICES & OPERATING				
5200	TRAVEL & CONFERENCES	450	.00%	
Total 5000		450	.00%	
7000 OTHER OUTGO				
7310	TRANSFER OF INDIRECT COSTS	24,683	.00%	
Total 7000		24,683	.00%	

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 754 ALAMO 2

Total Expenditure	518,346	.00%
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Starting Balance	0
+ Revenues	0
- Expenditures	518,346
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	518,346-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	130,947	.00%
2000	CLASSIFIED SALARIES	211,144	.00%
3000	EMPLOYEE BENEFITS	149,922	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	24,683	.00%
	- Total Expenditures	518,346	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	518,346-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School **755 BROWNS VALLEY 1**

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	72,344	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	33,840	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,270	.00%
1304	CERT SUPV/ADM CELL STIPEND	85	.00%
Total 1000		120,939	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	90,194	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,443	.00%
2900	OTHER CLASSIFIED SALARIES	153,348	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		259,251	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	23,083	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	72,062	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	16,064	.00%
3311	MEDICARE-CERTIFICATED	1,743	.00%
3312	MEDICARE-CLASSIFIED	3,757	.00%
3401	MEDICAL-CERTIFICATED	16,467	.00%
3402	MEDICAL-CLASSIFIED	41,330	.00%
3411	DENTAL CERTIFICATED	1,668	.00%
3412	DENTAL CLASSIFIED	8,010	.00%
3421	VISION CERTIFICATED	399	.00%
3422	VISION CLASSIFIED	1,908	.00%
3491	CALPERS MEDICAL ADMIN FEE	54	.00%
3492	CALPERS MEDICAL ADMIN FEE	143	.00%
3501	ST. UNEMPLOYMENT INSURANCE	60	.00%
3502	ST. UNEMPLOYMENT INSURANCE	130	.00%
3601	WORKERS COMP. INS. CERT	3,874	.00%
3602	WORKERS COMP. INS. CLASS	8,302	.00%
3701	RETIREE BENEFITS CERTI	1,692	.00%
3702	RETIREE BENEFITS CLASS	3,630	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	187	.00%
Total 3000		204,938	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	29,339	.00%
Total 7000		29,339	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 755 BROWNS VALLEY 1

Total Expenditure	616,117	.00%
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Starting Balance	0
+ Revenues	0
- Expenditures	616,117
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	616,117-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	120,939	.00%
2000	CLASSIFIED SALARIES	259,251	.00%
3000	EMPLOYEE BENEFITS	204,938	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	29,339	.00%
	- Total Expenditures	616,117	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	616,117-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 756 BROWNS VALLEY 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	102,864	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	33,840	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,270	.00%
1304	CERT SUPV/ADM CELL STIPEND	85	.00%
Total 1000		151,459	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	138,654	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,443	.00%
2900	OTHER CLASSIFIED SALARIES	18,224	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		173,762	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	28,912	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	48,296	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	10,764	.00%
3311	MEDICARE-CERTIFICATED	2,186	.00%
3312	MEDICARE-CLASSIFIED	2,518	.00%
3401	MEDICAL-CERTIFICATED	16,467	.00%
3402	MEDICAL-CLASSIFIED	39,282	.00%
3411	DENTAL CERTIFICATED	1,668	.00%
3412	DENTAL CLASSIFIED	5,465	.00%
3421	VISION CERTIFICATED	399	.00%
3422	VISION CLASSIFIED	1,301	.00%
3491	CALPERS MEDICAL ADMIN FEE	54	.00%
3492	CALPERS MEDICAL ADMIN FEE	118	.00%
3501	ST. UNEMPLOYMENT INSURANCE	75	.00%
3502	ST. UNEMPLOYMENT INSURANCE	87	.00%
3601	WORKERS COMP. INS. CERT	4,851	.00%
3602	WORKERS COMP. INS. CLASS	5,565	.00%
3701	RETIREE BENEFITS CERTI	2,120	.00%
3702	RETIREE BENEFITS CLASS	2,433	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	128	.00%
Total 3000		173,064	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	24,997	.00%
Total 7000		24,997	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 756 BROWNS VALLEY 2

Total Expenditure	524,932	.00%
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Starting Balance	0
+ Revenues	0
- Expenditures	524,932
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	524,932-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	151,459	.00%
2000	CLASSIFIED SALARIES	173,762	.00%
3000	EMPLOYEE BENEFITS	173,064	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	24,997	.00%
	- Total Expenditures	524,932	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	524,932-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT			Fiscal Year 2024/25
School 757 SIERRA VISTA			
Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	104,714	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	33,404	.00%
1300	CERT SUPERVISORS & ADMIN SAL	9,270	.00%
1304	CERT SUPV/ADM CELL STIPEND	85	.00%
Total 1000		152,873	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	138,209	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	3,443	.00%
2900	OTHER CLASSIFIED SALARIES	58,343	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		213,436	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	29,183	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	59,326	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	13,223	.00%
3311	MEDICARE-CERTIFICATED	2,207	.00%
3312	MEDICARE-CLASSIFIED	3,093	.00%
3401	MEDICAL-CERTIFICATED	16,479	.00%
3402	MEDICAL-CLASSIFIED	53,580	.00%
3411	DENTAL CERTIFICATED	1,669	.00%
3412	DENTAL CLASSIFIED	6,762	.00%
3421	VISION CERTIFICATED	400	.00%
3422	VISION CLASSIFIED	1,610	.00%
3491	CALPERS MEDICAL ADMIN FEE	55	.00%
3492	CALPERS MEDICAL ADMIN FEE	177	.00%
3501	ST. UNEMPLOYMENT INSURANCE	75	.00%
3502	ST. UNEMPLOYMENT INSURANCE	106	.00%
3601	WORKERS COMP. INS. CERT	4,896	.00%
3602	WORKERS COMP. INS. CLASS	6,833	.00%
3701	RETIREE BENEFITS CERTI	2,140	.00%
3702	RETIREE BENEFITS CLASS	2,988	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	158	.00%
Total 3000		205,335	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
Total 4000		1,200	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
Total 5000		450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	28,664	.00%
Total 7000		28,664	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 757 SIERRA VISTA

Total Expenditure	601,958	.00%
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Starting Balance	0
+ Revenues	0
- Expenditures	601,958
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	601,958-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	152,873	.00%
2000	CLASSIFIED SALARIES	213,436	.00%
3000	EMPLOYEE BENEFITS	205,335	.00%
4000	BOOKS AND SUPPLIES	1,200	.00%
5000	SERVICES & OPERATING	450	.00%
6000			.00%
7000	OTHER OUTGO	28,664	.00%
	- Total Expenditures	601,958	.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	601,958-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School **759 VACA PENA MIDDLE**

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	79,027	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	44,664	.00%
1204	PUPIL SUPP-CELL STIPEND	60	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,037	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		141,299	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	98,812	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	65,060	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,055	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		180,470	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	11,861	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	21,664	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	50,153	.00%
3301	FICA/SSI - CERT	5,234	.00%
3302	FICA/SSI - CLASSIFIED	11,189	.00%
3311	MEDICARE-CERTIFICATED	2,049	.00%
3312	MEDICARE-CLASSIFIED	2,617	.00%
3401	MEDICAL-CERTIFICATED	4,538	.00%
3402	MEDICAL-CLASSIFIED	54,852	.00%
3411	DENTAL CERTIFICATED	1,927	.00%
3412	DENTAL CLASSIFIED	5,572	.00%
3421	VISION CERTIFICATED	462	.00%
3422	VISION CLASSIFIED	1,328	.00%
3491	CALPERS MEDICAL ADMIN FEE	16	.00%
3492	CALPERS MEDICAL ADMIN FEE	187	.00%
3501	ST. UNEMPLOYMENT INSURANCE	70	.00%
3502	ST. UNEMPLOYMENT INSURANCE	89	.00%
3601	WORKERS COMP. INS. CERT	4,525	.00%
3602	WORKERS COMP. INS. CLASS	5,779	.00%
3701	RETIREE BENEFITS CERTI	1,979	.00%
3702	RETIREE BENEFITS CLASS	2,526	.00%
3911	OTHER BENEFITS EE AST PROG EAP	45	.00%
3912	OTHER BENEFITS EE AST PROG EAP	129	.00%
Total 3000		188,791	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	400	.00%
Total 4000		1,600	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School **759 VACA PENA MIDDLE**

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	1,096	.00%
Total 5000		1,546	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,686	.00%
Total 7000		25,686	.00%
Total Expenditure		539,392	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	539,392
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	539,392-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	141,299	.00%
2000	CLASSIFIED SALARIES	180,470	.00%
3000	EMPLOYEE BENEFITS	188,791	.00%
4000	BOOKS AND SUPPLIES	1,600	.00%
5000	SERVICES & OPERATING	1,546	.00%
6000			.00%
7000	OTHER OUTGO	25,686	.00%
- Total Expenditures		539,392	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		539,392-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School **760 VACA HIGH**

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	64,004	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	35,599	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,037	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		117,151	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	165,032	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,000	.00%
2104	CLASS INSTRC-CELL STIPEND	300	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,875	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	71,105	.00%
2930	BEHAVIOR ANALYST	8,056	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		255,343	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	10,130	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	17,487	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	70,895	.00%
3301	FICA/SSI - CERT	4,303	.00%
3302	FICA/SSI - CLASSIFIED	15,831	.00%
3311	MEDICARE-CERTIFICATED	1,695	.00%
3312	MEDICARE-CLASSIFIED	3,703	.00%
3401	MEDICAL-CERTIFICATED	16,201	.00%
3402	MEDICAL-CLASSIFIED	67,412	.00%
3411	DENTAL CERTIFICATED	1,742	.00%
3412	DENTAL CLASSIFIED	8,093	.00%
3421	VISION CERTIFICATED	418	.00%
3422	VISION CLASSIFIED	1,929	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	234	.00%
3501	ST. UNEMPLOYMENT INSURANCE	58	.00%
3502	ST. UNEMPLOYMENT INSURANCE	128	.00%
3601	WORKERS COMP. INS. CERT	3,751	.00%
3602	WORKERS COMP. INS. CLASS	8,176	.00%
3701	RETIREE BENEFITS CERTI	1,640	.00%
3702	RETIREE BENEFITS CLASS	3,574	.00%
3911	OTHER BENEFITS EE AST PROG EAP	41	.00%
3912	OTHER BENEFITS EE AST PROG EAP	188	.00%
Total 3000		237,681	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	400	.00%
Total 4000		1,600	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School **760 VACA HIGH**

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5811	OUTSIDE PROF SVCS OTHER OPER	65,000	.00%
5813	SP ED FLEET TRANSP	8,000	.00%
Total 5000		73,450	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	34,261	.00%
Total 7000		34,261	.00%
Total Expenditure		719,486	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	719,486
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	719,486-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	117,151	.00%
2000	CLASSIFIED SALARIES	255,343	.00%
3000	EMPLOYEE BENEFITS	237,681	.00%
4000	BOOKS AND SUPPLIES	1,600	.00%
5000	SERVICES & OPERATING	73,450	.00%
6000			.00%
7000	OTHER OUTGO	34,261	.00%
- Total Expenditures		719,486	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		719,486-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School **761 WILL C WOOD HIGH**

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	106,175	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	30,252	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,037	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		153,975	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	154,986	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,890	.00%
2900	OTHER CLASSIFIED SALARIES	23,027	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	43	.00%
2930	BEHAVIOR ANALYST	8,056	.00%
2934	BEHAVIOR ANALYST CELL	21	.00%
Total 2000		195,723	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	29,389	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	54,393	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	12,135	.00%
3311	MEDICARE-CERTIFICATED	2,232	.00%
3312	MEDICARE-CLASSIFIED	2,838	.00%
3401	MEDICAL-CERTIFICATED	15,711	.00%
3402	MEDICAL-CLASSIFIED	67,111	.00%
3411	DENTAL CERTIFICATED	1,692	.00%
3412	DENTAL CLASSIFIED	6,816	.00%
3421	VISION CERTIFICATED	406	.00%
3422	VISION CLASSIFIED	1,624	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	215	.00%
3501	ST. UNEMPLOYMENT INSURANCE	77	.00%
3502	ST. UNEMPLOYMENT INSURANCE	97	.00%
3601	WORKERS COMP. INS. CERT	4,931	.00%
3602	WORKERS COMP. INS. CLASS	6,268	.00%
3701	RETIREE BENEFITS CERTI	2,156	.00%
3702	RETIREE BENEFITS CLASS	2,740	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	158	.00%
Total 3000		211,416	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 761 WILL C WOOD HIGH

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	4,384	.00%
5813	SP ED FLEET TRANSP	4,000	.00%
Total 5000		8,834	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	28,598	.00%
Total 7000		28,598	.00%
Total Expenditure		600,546	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	600,546
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	600,546-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	153,975	.00%
2000	CLASSIFIED SALARIES	195,723	.00%
3000	EMPLOYEE BENEFITS	211,416	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	8,834	.00%
6000			.00%
7000	OTHER OUTGO	28,598	.00%
- Total Expenditures		600,546	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		600,546-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 776 LARSEN ADULT 1

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	111,168	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	33,801	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,037	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		162,517	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	142,731	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	23,906	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	38	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		185,070	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	31,020	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	51,430	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	11,466	.00%
3311	MEDICARE-CERTIFICATED	2,356	.00%
3312	MEDICARE-CLASSIFIED	2,682	.00%
3401	MEDICAL-CERTIFICATED	15,710	.00%
3402	MEDICAL-CLASSIFIED	43,362	.00%
3411	DENTAL CERTIFICATED	1,692	.00%
3412	DENTAL CLASSIFIED	5,648	.00%
3421	VISION CERTIFICATED	406	.00%
3422	VISION CLASSIFIED	1,345	.00%
3491	CALPERS MEDICAL ADMIN FEE	50	.00%
3492	CALPERS MEDICAL ADMIN FEE	137	.00%
3501	ST. UNEMPLOYMENT INSURANCE	80	.00%
3502	ST. UNEMPLOYMENT INSURANCE	92	.00%
3601	WORKERS COMP. INS. CERT	5,205	.00%
3602	WORKERS COMP. INS. CLASS	5,927	.00%
3701	RETIREE BENEFITS CERTI	2,275	.00%
3702	RETIREE BENEFITS CLASS	2,591	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	131	.00%
Total 3000		183,980	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5813	SP ED FLEET TRANSP	17,000	.00%
Total 5000		17,450	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 776 LARSEN ADULT 1

Expenditure	Description	Amount	Percentage of Sources
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	27,551	.00%
Total 7000		27,551	.00%
Total Expenditure		578,568	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	578,568
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	578,568-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	162,517	.00%
2000	CLASSIFIED SALARIES	185,070	.00%
3000	EMPLOYEE BENEFITS	183,980	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	17,450	.00%
6000			.00%
7000	OTHER OUTGO	27,551	.00%
- Total Expenditures		578,568	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		578,568-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 777 LARSEN ADULT 2

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	106,764	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	33,801	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,037	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		158,113	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	110,650	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	125,092	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	38	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		253,000	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	30,178	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	70,315	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	15,678	.00%
3311	MEDICARE-CERTIFICATED	2,292	.00%
3312	MEDICARE-CLASSIFIED	3,667	.00%
3401	MEDICAL-CERTIFICATED	15,710	.00%
3402	MEDICAL-CLASSIFIED	67,892	.00%
3411	DENTAL CERTIFICATED	1,692	.00%
3412	DENTAL CLASSIFIED	6,894	.00%
3421	VISION CERTIFICATED	406	.00%
3422	VISION CLASSIFIED	1,642	.00%
3491	CALPERS MEDICAL ADMIN FEE	50	.00%
3492	CALPERS MEDICAL ADMIN FEE	220	.00%
3501	ST. UNEMPLOYMENT INSURANCE	78	.00%
3502	ST. UNEMPLOYMENT INSURANCE	126	.00%
3601	WORKERS COMP. INS. CERT	5,064	.00%
3602	WORKERS COMP. INS. CLASS	8,102	.00%
3701	RETIREE BENEFITS CERTI	2,213	.00%
3702	RETIREE BENEFITS CLASS	3,542	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	160	.00%
Total 3000		236,296	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 777 LARSEN ADULT 2

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	5,480	.00%
5813	SP ED FLEET TRANSP	9,000	.00%
Total 5000		14,930	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	33,217	.00%
Total 7000		33,217	.00%
Total Expenditure		697,556	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	697,556
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	697,556-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	158,113	.00%
2000	CLASSIFIED SALARIES	253,000	.00%
3000	EMPLOYEE BENEFITS	236,296	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	14,930	.00%
6000			.00%
7000	OTHER OUTGO	33,217	.00%
- Total Expenditures		697,556	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		697,556-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT

Fiscal Year 2024/25

School 778 LARSEN ADULT 3

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	69,564	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	30,252	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,037	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		117,364	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	145,046	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	3,200	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	1,500	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	65,993	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	38	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		229,472	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	9,109	.00%
3201	PUBLIC EMPLOYEES RETIR SYS	19,033	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	63,773	.00%
3301	FICA/SSI - CERT	4,648	.00%
3302	FICA/SSI - CLASSIFIED	14,218	.00%
3311	MEDICARE-CERTIFICATED	1,701	.00%
3312	MEDICARE-CLASSIFIED	3,325	.00%
3401	MEDICAL-CERTIFICATED	15,711	.00%
3402	MEDICAL-CLASSIFIED	67,893	.00%
3411	DENTAL CERTIFICATED	1,692	.00%
3412	DENTAL CLASSIFIED	6,895	.00%
3421	VISION CERTIFICATED	406	.00%
3422	VISION CLASSIFIED	1,642	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	221	.00%
3501	ST. UNEMPLOYMENT INSURANCE	58	.00%
3502	ST. UNEMPLOYMENT INSURANCE	114	.00%
3601	WORKERS COMP. INS. CERT	3,758	.00%
3602	WORKERS COMP. INS. CLASS	7,348	.00%
3701	RETIREE BENEFITS CERTI	1,644	.00%
3702	RETIREE BENEFITS CLASS	3,212	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	160	.00%
Total 3000		226,653	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Management = 1755, Object Digit = 4)



Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 778 LARSEN ADULT 3

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	6,738	.00%
5813	SP ED FLEET TRANSP	10,000	.00%
Total 5000		17,188	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	29,634	.00%
Total 7000		29,634	.00%
Total Expenditure		622,311	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	622,311
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	622,311-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	117,364	.00%
2000	CLASSIFIED SALARIES	229,472	.00%
3000	EMPLOYEE BENEFITS	226,653	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	17,188	.00%
6000			.00%
7000	OTHER OUTGO	29,634	.00%
- Total Expenditures		622,311	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		622,311-	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 779 LARSEN ADULT 4

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	109,032	.00%
1101	CERT TEACHER SUBS	4,000	.00%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,400	.00%
1200	CERT PUPIL SUPPORT SALARIES	30,252	.00%
1300	CERT SUPERVISORS & ADMIN SAL	12,037	.00%
1304	CERT SUPV/ADM CELL STIPEND	111	.00%
Total 1000		156,832	.00%
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	228,540	.00%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	4,800	.00%
2108	CLASS INSTRUCTION EXTRA HOURS	2,250	.00%
2400	CLERICAL TECH & OFFICE SALARY	4,954	.00%
2900	OTHER CLASSIFIED SALARIES	23,914	.00%
2904	OTHER CLASSIFIED-CELL STIPEND	38	.00%
2930	BEHAVIOR ANALYST	8,705	.00%
2934	BEHAVIOR ANALYST CELL	36	.00%
Total 2000		273,237	.00%
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	29,933	.00%
3202	PUBLIC EMPLOYEES RETIR SYS	75,940	.00%
3301	FICA/SSI - CERT	335	.00%
3302	FICA/SSI - CLASSIFIED	16,228	.00%
3311	MEDICARE-CERTIFICATED	2,273	.00%
3312	MEDICARE-CLASSIFIED	3,795	.00%
3401	MEDICAL-CERTIFICATED	15,711	.00%
3402	MEDICAL-CLASSIFIED	68,791	.00%
3411	DENTAL CERTIFICATED	1,693	.00%
3412	DENTAL CLASSIFIED	8,141	.00%
3421	VISION CERTIFICATED	406	.00%
3422	VISION CLASSIFIED	1,938	.00%
3491	CALPERS MEDICAL ADMIN FEE	52	.00%
3492	CALPERS MEDICAL ADMIN FEE	254	.00%
3501	ST. UNEMPLOYMENT INSURANCE	78	.00%
3502	ST. UNEMPLOYMENT INSURANCE	130	.00%
3601	WORKERS COMP. INS. CERT	5,022	.00%
3602	WORKERS COMP. INS. CLASS	8,750	.00%
3701	RETIREE BENEFITS CERTI	2,196	.00%
3702	RETIREE BENEFITS CLASS	3,825	.00%
3911	OTHER BENEFITS EE AST PROG EAP	40	.00%
3912	OTHER BENEFITS EE AST PROG EAP	189	.00%
Total 3000		245,720	.00%
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	1,200	.00%
4306	VEHICLE FUEL	800	.00%
Total 4000		2,000	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 779 LARSEN ADULT 4

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5200	TRAVEL & CONFERENCES	450	.00%
5714	VEHICLE USAGE	6,738	.00%
5813	SP ED FLEET TRANSP	10,000	.00%
Total 5000		17,188	.00%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	34,749	.00%
Total 7000		34,749	.00%
Total Expenditure		729,726	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	729,726
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	729,726-

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	156,832	.00%
2000	CLASSIFIED SALARIES	273,237	.00%
3000	EMPLOYEE BENEFITS	245,720	.00%
4000	BOOKS AND SUPPLIES	2,000	.00%
5000	SERVICES & OPERATING	17,188	.00%
6000			.00%
7000	OTHER OUTGO	34,749	.00%
- Total Expenditures		729,726	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		729,726-	.00%

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 753 - ALAMO 1, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-753-1755, SPECIAL EDUC,ALAMO 1,CERT TEACHERS											
(002678) KUHN, KINSEY M	1.00000	83,404.09	1,209.36	.00	41.70	2,670.76	15,012.97	15,930.18	.00	29.04	118,298.10
01-6500-0-5760-1110-1101-753-1755, SPECIAL EDUC,ALAMO 1,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-753-1755, SPECIAL EDUC,ALAMO 1,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-753-1755, SPECIAL EDUC,ALAMO 1,CLASS INST											
(256) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(004075) GIRARD, CAITLIN	0.85714	35,529.56	515.17	2,202.84	17.76	1,137.72	14,342.74	.00	9,877.22	29.04	63,652.05
(003636) TIMTIM, JEFF ELDON	0.85714	31,474.85	456.39	1,951.44	15.74	1,007.89	14,285.98	.00	8,750.01	29.04	57,971.34
(004181) VANDENBURGH, ALYSSA C	0.85714	34,687.84	502.97	2,150.65	17.34	1,110.77	14,322.73	.00	9,643.22	29.04	62,464.56
Account Totals		131,368.38		8,144.87		4,206.67		.00		116.16	
	3.42856		1,904.84		65.66		57,220.91		36,520.42		239,547.91
01-6500-0-5760-1110-2101-753-1755, SPECIAL EDUC,ALAMO 1,CLASS INSTR SUB											
Adjustment - SUBS		3,200.00	46.40	198.40	1.60	102.47	44.80	.00	889.60	.00	4,483.27
01-6500-0-5760-1110-2108-753-1755, SPECIAL EDUC,ALAMO 1,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,500.00	21.75	93.00	.75	48.03	21.00	.00	417.00	.00	2,101.53
Function 1110 Totals		224,872.47		8,771.07		7,200.85		16,961.58		145.20	
	4.42856		3,260.65		112.41		72,375.28		37,827.02		371,526.53
Management 1755 - VACAVILLE USD SP-ED, School 753 - ALAMO 1, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-753-1755, SPECIAL EDUC,ALAMO 1,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05940	9,285.60	123.90	.00	4.18	297.35	1,010.28	1,773.55	.00	1.76	12,496.62
01-6500-0-5760-2700-1304-753-1755, SPECIAL EDUC,ALAMO 1,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.56	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.64
01-6500-0-5760-2700-2400-753-1755, SPECIAL EDUC,ALAMO 1,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05940	3,448.44	50.00	213.81	1.71	110.42	139.92	.00	958.68	1.76	4,924.74
Function 2700 Totals		12,819.60		213.81		410.51		1,773.55		3.52	
	0.11880		175.04		5.89		1,151.40		958.68		17,512.00
Management 1755 - VACAVILLE USD SP-ED, School 753 - ALAMO 1, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-753-1755, SPECIAL EDUC,ALAMO 1,CERT PUPIL SUPP											
(002354) MCALLISTER, ANNA M	0.09100	10,856.45	157.42	.00	5.38	347.65	1,411.85	2,073.58	.00	2.64	14,854.97
Management 1755 - VACAVILLE USD SP-ED, School 753 - ALAMO 1, Function 3142 - HEALTH SERV-OT											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 753 - ALAMO 1, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-753-1755, SPECIAL EDUC,ALAMO 1,OTHER CLASS											
(159) Vacancy - OCCUPATIC	0.18400	16,454.00	238.59	1,020.16	8.25	526.89	2,779.40	.00	4,574.20	5.39	25,606.88
Management 1755 - VACAVILLE USD SP-ED, School 753 - ALAMO 1, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-753-1755, SPECIAL EDUC,ALAMO 1,CERT PUPIL SUPP											
(004055) NAKAMURA, EMILY A	0.19000	22,667.26	328.68	.00	11.33	725.85	2,947.96	4,329.45	.00	5.50	31,016.03
Management 1755 - VACAVILLE USD SP-ED, School 753 - ALAMO 1, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-753-1755, IDEA BASIC,ALAMO 1,OTHER CLASS											
(746) Vacancy - BEHAVIOR	0.12257	4,454.34	64.59	276.17	2.22	142.66	2,043.54	.00	1,238.29	4.18	8,225.99
01-3310-0-5760-3902-2930-753-1755, IDEA BASIC,ALAMO 1,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38
01-3310-0-5760-3902-2934-753-1755, IDEA BASIC,ALAMO 1,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		13,195.38		809.07		422.56		.00		5.94	
	0.18257		189.21		6.43		2,996.82		3,658.29		21,283.70
School 753 Totals		300,865.16		10,814.11		9,634.31		25,138.16		168.19	
	5.19493		4,349.59		149.69		83,662.71		47,018.19		481,800.11

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25	
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total	
Management 1755 - VACAVILLE USD SP-ED, School 754 - ALAMO 2, Function 1110 - SPECIAL ED-SEPARATE CL												
01-6500-0-5760-1110-1100-754-1755, SPECIAL EDUC,ALAMO 2,CERT TEACHERS												
(002740) CLARK, AUTUMN AURORA	1.00000	82,669.07	1,182.66	.00	40.78	2,647.22	15,002.74	15,789.79	.00	29.04	117,361.30	
01-6500-0-5760-1110-1101-754-1755, SPECIAL EDUC,ALAMO 2,CERT TCHR SUB												
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09	
01-6500-0-5760-1110-1106-754-1755, SPECIAL EDUC,ALAMO 2,ADDT'L CERT SVC												
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63	
01-6500-0-5760-1110-2100-754-1755, SPECIAL EDUC,ALAMO 2,CLASS INST												
(002485) DIAZ FLORES, BETZABE S	0.85714	38,134.25	552.94	2,364.33	19.06	1,221.14	2,075.95	.00	10,601.32	29.04	54,998.03	
(004499) HILL, LA'SHAUNA T	0.85714	29,547.21	428.44	1,831.93	14.77	946.16	1,955.83	.00	8,214.12	29.04	42,967.50	
(003710) HILL, SABRINA	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	2,042.29	.00	9,932.51	29.04	51,627.46	
(002461) MEZA, ALYSSA D	0.85714	37,292.53	540.74	2,312.14	18.64	1,194.19	2,064.18	.00	10,367.32	29.04	53,818.78	
(003558) REED, MARY R	0.85714	31,474.85	456.39	1,951.44	15.74	1,007.89	1,982.78	.00	8,750.01	29.04	45,668.14	
Account Totals		172,177.28		10,675.01		5,513.47		.00		145.20		
	4.28570		2,496.57		86.07		10,121.03		47,865.28		249,079.91	
01-6500-0-5760-1110-2101-754-1755, SPECIAL EDUC,ALAMO 2,CLASS INSTR SUB												
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	.00	1,112.00	.00	5,604.09	
01-6500-0-5760-1110-2108-754-1755, SPECIAL EDUC,ALAMO 2,INST XTRA HRS												
Adjustment - ADDET'L HOURS		1,875.00	27.19	116.25	.94	60.04	26.25	.00	521.25	.00	2,626.92	
Function 1110 Totals		266,121.35		11,374.06		8,521.74		16,821.19		174.24		
	5.28570		3,842.72		132.49		25,281.62		49,498.53		381,767.94	
Management 1755 - VACAVILLE USD SP-ED, School 754 - ALAMO 2, Function 2700 - SCHOOL ADMINISTRATION												
01-6500-0-5760-2700-1300-754-1755, SPECIAL EDUC,ALAMO 2,CERT ADM												
(002496) BRINKERHOFF, PAMELA L	0.05930	9,270.00	123.70	.00	4.18	296.84	1,008.60	1,770.57	.00	1.76	12,475.65	
01-6500-0-5760-2700-1304-754-1755, SPECIAL EDUC,ALAMO 2,CERT ADM CELL												
(002496) BRINKERHOFF, PAMELA L		85.44	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.52	
01-6500-0-5760-2700-2400-754-1755, SPECIAL EDUC,ALAMO 2,CLER TECH OFC												
(004337) RICO RAMIREZ, ROSA	0.05930	3,442.56	49.91	213.44	1.71	110.24	139.68	.00	957.04	1.76	4,916.34	
Function 2700 Totals		12,798.00		213.44		409.82		1,770.57		3.52		
	0.11860		174.75		5.89		1,149.48		957.04		17,482.51	
Management 1755 - VACAVILLE USD SP-ED, School 754 - ALAMO 2, Function 3120 - PSYCHOLOGICAL SERVICES												
01-6500-0-5760-3120-1200-754-1755, SPECIAL EDUC,ALAMO 2,CERT PUPIL SUPP												
(002354) MCALLISTER, ANNA M	0.09100	10,856.45	157.42	.00	5.38	347.65	1,411.85	2,073.58	.00	2.64	14,854.97	

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 754 - ALAMO 2, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-754-1755, SPECIAL EDUC,ALAMO 2,OTHER CLASS											
(159) Vacancy - OCCUPATIC	0.18400	16,454.00	238.59	1,020.16	8.25	526.89	2,779.40	.00	4,574.20	5.39	25,606.88
Management 1755 - VACAVILLE USD SP-ED, School 754 - ALAMO 2, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-754-1755, SPECIAL EDUC,ALAMO 2,CERT PUPIL SUPP											
(004055) NAKAMURA, EMILY A	0.19000	22,667.26	328.68	.00	11.33	725.85	2,947.96	4,329.45	.00	5.50	31,016.03
Management 1755 - VACAVILLE USD SP-ED, School 754 - ALAMO 2, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-754-1755, IDEA BASIC,ALAMO 2,OTHER CLASS											
(746) Vacancy - BEHAVIOR	0.12257	4,454.34	64.59	276.17	2.22	142.66	2,043.54	.00	1,238.29	4.18	8,225.99
01-3310-0-5760-3902-2930-754-1755, IDEA BASIC,ALAMO 2,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38
01-3310-0-5760-3902-2934-754-1755, IDEA BASIC,ALAMO 2,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		13,195.38		809.07		422.56		.00		5.94	
	0.18257		189.21		6.43		2,996.82		3,658.29		21,283.70
School 754 Totals		342,092.44		13,416.73		10,954.51		24,994.79		197.23	
	6.05187		4,931.37		169.77		36,567.13		58,688.06		492,012.03

E denotes edited in BAE

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 755 - BROWNS VALLEY 1, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,CERT TEACHERS											
(002785) MCKINNEY, KATHERINE A	1.00000	72,344.03	1,048.99	.00	36.17	2,316.59	14,858.09	13,817.71	.00	29.04	104,450.62
01-6500-0-5760-1110-1101-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,CLASS INST											
(004597) LARSEN, ALEXIA J	0.85714	31,025.17	449.87	1,923.56	15.51	993.49	1,976.51	.00	8,625.00	29.04	45,038.15
(004606) LOWE, TAYLOR	0.85714	28,143.72	408.08	1,744.91	14.07	901.21	14,239.34	.00	7,823.95	29.04	53,304.32
(004176) WIEDERHOLT, KRISTINE E	0.85714	31,025.17	449.87	1,923.56	15.51	993.49	1,976.51	.00	8,625.00	29.04	45,038.15
Account Totals		90,194.06		5,592.03		2,888.19		.00		87.12	
	2.57142		1,307.82		45.09		18,192.36		25,073.95		143,380.62
01-6500-0-5760-1110-2101-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5760-1110-2108-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		171,463.09		6,145.38		5,490.57		14,849.11		116.16	
	3.57142		2,486.22		85.72		33,175.40		26,053.90		259,865.55
Management 1755 - VACAVILLE USD SP-ED, School 755 - BROWNS VALLEY 1, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05930	9,270.00	123.70	.00	4.18	296.84	1,008.60	1,770.57	.00	1.76	12,475.65
01-6500-0-5760-2700-1304-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.44	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.52
01-6500-0-5760-2700-2400-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05930	3,442.56	49.91	213.44	1.71	110.24	139.68	.00	957.04	1.76	4,916.34
Function 2700 Totals		12,798.00		213.44		409.82		1,770.57		3.52	
	0.11860		174.75		5.89		1,149.48		957.04		17,482.51
Management 1755 - VACAVILLE USD SP-ED, School 755 - BROWNS VALLEY 1, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,CERT PUPIL SUPP											
(002164) VAN NES-FAHEY, COLLEEN	0.08900	11,172.59	162.01	.00	5.54	357.76	1,388.31	2,133.96	.00	2.53	15,222.70
Management 1755 - VACAVILLE USD SP-ED, School 755 - BROWNS VALLEY 1, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,OTHER CLASS											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 755 - BROWNS VALLEY 1, Function 3142 - HEALTH SERV-OT (continued)											
01-6500-0-5760-3142-2900-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,OTHER CLASS (continued)											
(003147) SANCHEZ, MOLLY B	0.10440	11,840.62	171.69	734.12	5.92	379.16	2,472.37	.00	3,291.69	4.84	18,900.41
Management 1755 - VACAVILLE USD SP-ED, School 755 - BROWNS VALLEY 1, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5760-3143-2900-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,OTHER CLASS											
(349) Vacancy - HEALTH AS	1.00000	42,078.96	610.16	2,608.89	21.04	1,347.46	14,443.12	.00	11,697.95	29.04	72,836.62
(742) Vacancy - HEALTH AS	1.00000	42,078.96	610.16	2,608.89	21.04	1,347.46	14,443.12	.00	11,697.95	29.04	72,836.62
(002662) HAWKINS, SASHA B	1.00000	52,895.48	766.99	3,279.52	26.44	1,693.81	2,282.64	.00	14,704.94	29.04	75,678.86
Account Totals		137,053.40		8,497.30		4,388.73		.00		87.12	
	3.00000		1,987.31		68.52		31,168.88		38,100.84		221,352.10
Management 1755 - VACAVILLE USD SP-ED, School 755 - BROWNS VALLEY 1, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-755-1755, SPECIAL EDUC,BROWNS VALLEY 1,CERT PUPIL SUPP											
(004055) NAKAMURA, EMILY A	0.19000	22,667.26	328.68	.00	11.33	725.85	2,947.96	4,329.45	.00	5.50	31,016.03
Management 1755 - VACAVILLE USD SP-ED, School 755 - BROWNS VALLEY 1, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-755-1755, IDEA BASIC,BROWNS VALLEY 1,OTHER CLASS											
(746) Vacancy - BEHAVIOR	0.12257	4,454.34	64.59	276.17	2.22	142.66	2,043.54	.00	1,238.29	4.18	8,225.99
01-3310-0-5760-3902-2930-755-1755, IDEA BASIC,BROWNS VALLEY 1,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38
01-3310-0-5760-3902-2934-755-1755, IDEA BASIC,BROWNS VALLEY 1,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		13,195.38		809.07		422.56		.00		5.94	
	0.18257		189.21		6.43		2,996.82		3,658.29		21,283.70
School 755 Totals		380,190.34		16,399.31		12,174.45		23,083.09		225.61	
	7.25599		5,499.87		189.35		75,299.22		72,061.76		585,123.00

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 756 - BROWNS VALLEY 2, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-756-1755, SPECIAL EDUC,BROWNS VALLEY 2,CERT TEACHERS											
(002082) ALVAREZ, ANAMARIE A	1.00000	102,864.08	1,491.53	.00	51.43	3,293.91	15,285.44	19,647.04	.00	29.04	142,662.47
01-6500-0-5760-1110-1101-756-1755, SPECIAL EDUC,BROWNS VALLEY 2,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-756-1755, SPECIAL EDUC,BROWNS VALLEY 2,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-756-1755, SPECIAL EDUC,BROWNS VALLEY 2,CLASS INST											
(002316) CORTEZ ALFARO, LAURA S	0.85714	37,292.53	540.74	2,312.14	18.64	1,194.19	14,367.49	.00	10,367.32	29.04	66,122.09
(003248) KIM, AMANDA H	0.71429	31,504.11	456.80	1,953.25	15.75	1,008.82	14,278.24	.00	8,758.15	29.04	58,004.16
(004493) NATHAN-FUNK, MAGDA M	0.85714	32,565.28	472.20	2,019.05	16.28	1,042.80	1,998.07	.00	9,053.15	29.04	47,195.87
(001307) STRATTON, SUE-FINN	0.85714	37,292.53	540.74	2,312.14	18.64	1,194.19	14,367.49	.00	10,367.32	29.04	66,122.09
Account Totals		138,654.45		8,596.58		4,440.00		.00		116.16	
	3.28571		2,010.48		69.31		45,011.29		38,545.94		237,444.21

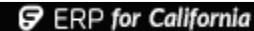
01-6500-0-5760-1110-2101-756-1755, SPECIAL EDUC,BROWNS VALLEY 2,CLASS INSTR SUB											
Adjustment - SUBS		3,200.00	46.40	198.40	1.60	102.47	44.80	.00	889.60	.00	4,483.27
01-6500-0-5760-1110-2108-756-1755, SPECIAL EDUC,BROWNS VALLEY 2,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,500.00	21.75	93.00	.75	48.03	21.00	.00	417.00	.00	2,101.53
Function 1110 Totals		251,618.53		9,222.78		8,057.33		20,678.44		145.20	
	4.28571		3,648.46		125.79		60,438.13		39,852.54		393,787.20

Management 1755 - VACAVILLE USD SP-ED, School 756 - BROWNS VALLEY 2, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-756-1755, SPECIAL EDUC,BROWNS VALLEY 2,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05930	9,270.00	123.70	.00	4.18	296.84	1,008.60	1,770.57	.00	1.76	12,475.65
01-6500-0-5760-2700-1304-756-1755, SPECIAL EDUC,BROWNS VALLEY 2,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.44	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.52
01-6500-0-5760-2700-2400-756-1755, SPECIAL EDUC,BROWNS VALLEY 2,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05930	3,442.56	49.91	213.44	1.71	110.24	139.68	.00	957.04	1.76	4,916.34
Function 2700 Totals		12,798.00		213.44		409.82		1,770.57		3.52	
	0.11860		174.75		5.89		1,149.48		957.04		17,482.51

Management 1755 - VACAVILLE USD SP-ED, School 756 - BROWNS VALLEY 2, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-756-1755, SPECIAL EDUC,BROWNS VALLEY 2,CERT PUPIL SUPP											
(002164) VAN NES-FAHEY, COLLEEN	0.08900	11,172.59	162.01	.00	5.54	357.76	1,388.31	2,133.96	.00	2.53	15,222.70
Management 1755 - VACAVILLE USD SP-ED, School 756 - BROWNS VALLEY 2, Function 3142 - HEALTH SERV-OT											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



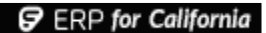
Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 756 - BROWNS VALLEY 2, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-756-1755, SPECIAL EDUC,BROWNS VALLEY 2,OTHER CLASS											
(003761) LEONG, GREGORY J	0.12500	13,769.58	199.66	853.72	6.89	440.93	385.51	.00	3,827.94	3.63	19,487.86
Management 1755 - VACAVILLE USD SP-ED, School 756 - BROWNS VALLEY 2, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-756-1755, SPECIAL EDUC,BROWNS VALLEY 2,CERT PUPIL SUPP											
(004055) NAKAMURA, EMILY A	0.19000	22,667.26	328.68	.00	11.33	725.85	2,947.96	4,329.45	.00	5.50	31,016.03
Management 1755 - VACAVILLE USD SP-ED, School 756 - BROWNS VALLEY 2, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-756-1755, IDEA BASIC,BROWNS VALLEY 2,OTHER CLASS											
(746) Vacancy - BEHAVIOR ,	0.12257	4,454.34	64.59	276.17	2.22	142.66	2,043.54	.00	1,238.29	4.18	8,225.99
01-3310-0-5760-3902-2930-756-1755, IDEA BASIC,BROWNS VALLEY 2,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38
01-3310-0-5760-3902-2934-756-1755, IDEA BASIC,BROWNS VALLEY 2,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		13,195.38		809.07		422.56		.00		5.94	
	0.18257		189.21		6.43		2,996.82		3,658.29		21,283.70
School 756 Totals		325,221.34		11,099.01		10,414.25		28,912.42		166.32	
	4.99088		4,702.77		161.87		69,306.21		48,295.81		498,280.00

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 757 - SIERRA VISTA, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-757-1755, SPECIAL EDUC,SIERRA VISTA,CERT TEACHERS											
(002497) MORROW, BRITTANY J	1.00000	104,713.62	1,518.35	.00	52.35	3,353.14	15,311.40	20,000.30	.00	29.04	144,978.20
01-6500-0-5760-1110-1101-757-1755, SPECIAL EDUC,SIERRA VISTA,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-757-1755, SPECIAL EDUC,SIERRA VISTA,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-757-1755, SPECIAL EDUC,SIERRA VISTA,CLASS INST											
(001802) COLLINS, JORDAN K	0.85714	38,890.17	563.90	2,411.19	19.44	1,245.34	14,389.82	.00	10,811.47	29.04	68,360.37
(003140) MARTIN, NANCY A	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	2,042.29	.00	9,932.51	29.04	51,627.46
(002086) QUINONEZ, MARTA L	0.85714	32,565.28	472.20	2,019.05	16.28	1,042.80	14,301.27	.00	9,053.15	29.04	59,499.07
(004614) WYCOFF, MARICEL	0.85714	31,025.17	449.87	1,923.56	15.51	993.49	14,279.71	.00	8,625.00	29.04	57,341.35
Account Totals		138,209.06		8,568.97		4,425.72		.00		116.16	
	3.42856		2,004.03		69.09		45,013.09		38,422.13		236,828.25
01-6500-0-5760-1110-2101-757-1755, SPECIAL EDUC,SIERRA VISTA,CLASS INSTR SUB											
Adjustment - SUBS		3,200.00	46.40	198.40	1.60	102.47	44.80	.00	889.60	.00	4,483.27
01-6500-0-5760-1110-2108-757-1755, SPECIAL EDUC,SIERRA VISTA,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,500.00	21.75	93.00	.75	48.03	21.00	.00	417.00	.00	2,101.53
Function 1110 Totals		253,022.68		9,195.17		8,102.28		21,031.70		145.20	
	4.42856		3,668.83		126.49		60,465.89		39,728.73		395,486.97
Management 1755 - VACAVILLE USD SP-ED, School 757 - SIERRA VISTA, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-757-1755, SPECIAL EDUC,SIERRA VISTA,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05930	9,270.00	123.70	.00	4.18	296.84	1,008.60	1,770.57	.00	1.76	12,475.65
01-6500-0-5760-2700-1304-757-1755, SPECIAL EDUC,SIERRA VISTA,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.44	1.14	.00	.00	2.74	1.20	.00	.00	.00	90.52
01-6500-0-5760-2700-2400-757-1755, SPECIAL EDUC,SIERRA VISTA,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05930	3,442.56	49.91	213.44	1.71	110.24	139.68	.00	957.04	1.76	4,916.34
Function 2700 Totals		12,798.00		213.44		409.82		1,770.57		3.52	
	0.11860		174.75		5.89		1,149.48		957.04		17,482.51
Management 1755 - VACAVILLE USD SP-ED, School 757 - SIERRA VISTA, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-757-1755, SPECIAL EDUC,SIERRA VISTA,CERT PUPIL SUPP											
(002354) MCALLISTER, ANNA M	0.09000	10,737.10	155.70	.00	5.32	343.82	1,396.45	2,050.79	.00	2.64	14,691.82
Management 1755 - VACAVILLE USD SP-ED, School 757 - SIERRA VISTA, Function 3142 - HEALTH SERV-OT											

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 757 - SIERRA VISTA, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-757-1755, SPECIAL EDUC,SIERRA VISTA,OTHER CLASS											
(003147) SANCHEZ, MOLLY B	0.10440	11,840.62	171.69	734.12	5.92	379.16	2,472.37	.00	3,291.69	4.84	18,900.41
Management 1755 - VACAVILLE USD SP-ED, School 757 - SIERRA VISTA, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5760-3143-2900-757-1755, SPECIAL EDUC,SIERRA VISTA,OTHER CLASS											
(747) Vacancy - HEALTH AS	1.00000	42,078.96	610.16	2,608.89	21.04	1,347.46	14,443.12	.00	11,697.95	29.04	72,836.62
Management 1755 - VACAVILLE USD SP-ED, School 757 - SIERRA VISTA, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-757-1755, SPECIAL EDUC,SIERRA VISTA,CERT PUPIL SUPP											
(004055) NAKAMURA, EMILY A	0.19000	22,667.26	328.68	.00	11.33	725.85	2,947.96	4,329.45	.00	5.50	31,016.03
Management 1755 - VACAVILLE USD SP-ED, School 757 - SIERRA VISTA, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-757-1755, IDEA BASIC,SIERRA VISTA,OTHER CLASS											
(746) Vacancy - BEHAVIOR ,	0.12171	4,423.21	64.12	274.23	2.26	141.52	2,028.83	.00	1,229.76	3.96	8,167.89
01-3310-0-5760-3902-2930-757-1755, IDEA BASIC,SIERRA VISTA,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38
01-3310-0-5760-3902-2934-757-1755, IDEA BASIC,SIERRA VISTA,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		13,164.25	188.74	807.13	6.47	421.42	2,982.11	.00	3,649.76	5.72	21,225.60
School 757 Totals	0.18171	366,308.87	5,298.55	13,558.75	182.46	11,729.81	85,857.38	29,182.51	59,325.17	196.46	571,639.96

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 759 - VACA PENA MIDDLE, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-759-1755, SPECIAL EDUC,VACA PENA MS,CERT TEACHERS											
(004274) FILSTRUP, CORRIE L	1.00000	79,027.08	1,145.89	4,899.68	39.51	2,530.60	2,648.50	.00	21,663.73	29.04	111,984.03
01-6500-0-5760-1110-1101-759-1755, SPECIAL EDUC,VACA PENA MS,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-759-1755, SPECIAL EDUC,VACA PENA MS,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-759-1755, SPECIAL EDUC,VACA PENA MS,CLASS INST											
(692) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(004529) BREZINSKI, JACQUELINE C	0.85714	33,407.00	484.40	2,071.24	16.70	1,069.75	14,313.04	.00	9,287.15	29.04	60,678.32
(003210) MELTON, JESSICA N	0.85714	35,728.44	518.06	2,215.17	17.86	1,144.09	14,345.49	.00	9,932.51	29.04	63,930.66
Account Totals		98,811.57		6,126.35		3,164.13		.00		87.12	
	2.57142		1,432.77		49.38		42,927.99		27,469.63		180,068.94
01-6500-0-5760-1110-2101-759-1755, SPECIAL EDUC,VACA PENA MS,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5760-1110-2108-759-1755, SPECIAL EDUC,VACA PENA MS,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		186,763.65		11,579.38		5,980.52		1,031.40		116.16	
	3.57142		2,708.07		93.35		45,701.44		50,113.31		304,087.28
Management 1755 - VACAVILLE USD SP-ED, School 759 - VACA PENA MIDDLE, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-759-1755, SPECIAL EDUC,VACA PENA MS,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07700	12,036.96	174.53	.00	5.96	385.44	289.92	2,299.07	.00	2.20	15,194.08
01-6500-0-5760-2700-1304-759-1755, SPECIAL EDUC,VACA PENA MS,CERT ADM CELL											
(002958) VANDERHOOF, DEANA		110.88	1.61	.00	.00	3.55	1.56	.00	.00	.00	117.60
01-6500-0-5760-2700-2400-759-1755, SPECIAL EDUC,VACA PENA MS,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07700	4,953.96	71.84	307.14	2.43	158.64	1,135.44	.00	1,377.22	2.31	8,008.98
Function 2700 Totals		17,101.80		307.14		547.63		2,299.07		4.51	
	0.15400		247.98		8.39		1,426.92		1,377.22		23,320.66
Management 1755 - VACAVILLE USD SP-ED, School 759 - VACA PENA MIDDLE, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-759-1755, SPECIAL EDUC,VACA PENA MS,CERT PUPIL SUPP											
(21) Vacancy - PSYCHOLOG	0.03969	4,633.37	67.20	.00	2.32	148.38	1,450.39	884.97	.00	2.86	7,189.49
(001487) ANAYA, ALEJANDRINA	0.06031	7,425.44	107.67	.00	3.64	237.77	258.06	1,418.26	.00	2.97	9,453.81

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 759 - VACA PENA MIDDLE, Function 3120 - PSYCHOLOGICAL SERVICES (continued)											
Account Totals		12,058.81		.00		386.15		2,303.23		5.83	
	0.10000		174.87		5.96		1,708.45		.00		16,643.30
01-6500-0-5760-3120-1204-759-1755, SPECIAL EDUC,VACA PENA MS,PUPIL SUPP-CELL											
(001487) ANAYA, ALEJANDRINA		60.00	.87	.00	.00	1.92	.84	.00	.00	.00	63.63
Function 3120 Totals		12,118.81		.00		388.07		2,303.23		5.83	
	0.10000		175.74		5.96		1,709.29		.00		16,706.93
Management 1755 - VACAVILLE USD SP-ED, School 759 - VACA PENA MIDDLE, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-759-1755, SPECIAL EDUC,VACA PENA MS,OTHER CLASS											
(159) Vacancy - OCCUPATIC	0.18400	16,454.00	238.59	1,020.16	8.25	526.89	2,779.40	.00	4,574.20	5.39	25,606.88
Management 1755 - VACAVILLE USD SP-ED, School 759 - VACA PENA MIDDLE, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5760-3143-2900-759-1755, SPECIAL EDUC,VACA PENA MS,OTHER CLASS											
(743) Vacancy - HEALTH AS	1.00000	42,078.96	610.16	2,608.89	21.04	1,347.46	14,443.12	.00	11,697.95	29.04	72,836.62
Management 1755 - VACAVILLE USD SP-ED, School 759 - VACA PENA MIDDLE, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-759-1755, SPECIAL EDUC,VACA PENA MS,CERT PUPIL SUPP											
(001490) FRANK, TRACY M	0.27000	32,605.32	472.78	.00	16.31	1,044.09	4,194.70	6,227.62	.00	7.81	44,568.63
Management 1755 - VACAVILLE USD SP-ED, School 759 - VACA PENA MIDDLE, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-759-1755, IDEA BASIC,VACA PENA MS,OTHER CLASS											
(001470) WATTS, TAMMY L	0.14200	6,527.40	94.65	404.69	3.27	209.03	2,057.44	.00	1,814.62	4.07	11,115.17
01-3310-0-5760-3902-2904-759-1755, IDEA BASIC,VACA PENA MS,OTH CLASS CELL											
(001470) WATTS, TAMMY L		42.60	.62	2.64	.00	1.36	.60	.00	.00	.00	47.82
01-3310-0-5760-3902-2930-759-1755, IDEA BASIC,VACA PENA MS,BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06920	8,055.36	116.81	499.43	3.98	257.95	1,071.36	.00	2,239.39	2.42	12,246.70
01-3310-0-5760-3902-2934-759-1755, IDEA BASIC,VACA PENA MS,BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.88	.30	1.29	.00	.67	.12	.00	.00	.00	23.26
Function 3902 Totals		14,646.24		908.05		469.01		.00		6.49	
	0.21120		212.38		7.25		3,129.52		4,054.01		23,432.95
School 759 Totals		321,768.78		16,423.62		10,303.67		11,861.32		175.23	
	5.49062		4,665.70		160.55		73,384.39		71,816.69		510,559.95

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 760 - VACA HIGH, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-760-1755, SPECIAL EDUC,VACA HIGH,CERT TEACHERS											
(004473) GARCIA, JOSEPH M	1.00000	64,004.05	928.06	3,968.25	32.00	2,049.53	14,741.38	.00	17,487.33	29.04	103,239.64
01-6500-0-5760-1110-1101-760-1755, SPECIAL EDUC,VACA HIGH,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-760-1755, SPECIAL EDUC,VACA HIGH,ADDT'L CERT SVC											
Adjustment - ADDET'L HOUR\$		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-760-1755, SPECIAL EDUC,VACA HIGH,CLASS INST											
(187) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(197) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(326) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(002022) ORTIZ, IRMA X	0.85714	38,711.53	561.32	2,400.11	19.35	1,239.62	2,084.09	.00	10,761.81	29.04	55,806.87
(002236) PERONE, RANDI M	0.85714	37,292.53	540.74	2,312.14	18.64	1,194.19	14,367.49	.00	10,367.32	29.04	66,122.09
Account Totals		165,032.45		10,232.07		5,284.68		.00		145.20	
	4.28570		2,392.99		82.45		59,259.96		45,879.04		288,308.84
01-6500-0-5760-1110-2101-760-1755, SPECIAL EDUC,VACA HIGH,CLASS INSTR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	.00	1,112.00	.00	5,604.09
01-6500-0-5760-1110-2104-760-1755, SPECIAL EDUC,VACA HIGH,CLASS INST-CELL											
(002022) ORTIZ, IRMA X		300.00	4.35	18.60	.15	9.61	4.20	.00	.00	.00	336.91
01-6500-0-5760-1110-2108-760-1755, SPECIAL EDUC,VACA HIGH,INST XTRA HRS											
Adjustment - ADDET'L HOUR\$		1,875.00	27.19	116.25	.94	60.04	26.25	.00	521.25	.00	2,626.92
Function 1110 Totals		240,611.50		14,917.97		7,704.87		1,031.40		174.24	
	5.28570		3,488.89		120.24		74,163.39		64,999.62		407,212.12
Management 1755 - VACAVILLE USD SP-ED, School 760 - VACA HIGH, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-760-1755, SPECIAL EDUC,VACA HIGH,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07700	12,036.96	174.53	.00	5.96	385.44	289.92	2,299.07	.00	2.20	15,194.08
01-6500-0-5760-2700-1304-760-1755, SPECIAL EDUC,VACA HIGH,CERT ADM CELL											
(002958) VANDERHOOF, DEANA		110.88	1.61	.00	.00	3.55	1.56	.00	.00	.00	117.60
01-6500-0-5760-2700-2400-760-1755, SPECIAL EDUC,VACA HIGH,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07700	4,953.96	71.84	307.14	2.43	158.64	1,135.44	.00	1,377.22	2.31	8,008.98
Function 2700 Totals		17,101.80		307.14		547.63		2,299.07		4.51	
	0.15400		247.98		8.39		1,426.92		1,377.22		23,320.66
Management 1755 - VACAVILLE USD SP-ED, School 760 - VACA HIGH, Function 3120 - PSYCHOLOGICAL SERVICES											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 760 - VACA HIGH, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-760-1755, SPECIAL EDUC,VACA HIGH,CERT PUPIL SUPP											
(002354) MCALLISTER, ANNA M	0.09100	10,856.45	157.42	.00	5.38	347.65	1,411.85	2,073.58	.00	2.64	14,854.97
Management 1755 - VACAVILLE USD SP-ED, School 760 - VACA HIGH, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-760-1755, SPECIAL EDUC,VACA HIGH,OTHER CLASS											
(159) Vacancy - OCCUPATIC	0.18400	16,454.00	238.59	1,020.16	8.25	526.89	2,779.40	.00	4,574.20	5.39	25,606.88
Management 1755 - VACAVILLE USD SP-ED, School 760 - VACA HIGH, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5760-3143-2900-760-1755, SPECIAL EDUC,VACA HIGH,OTHER CLASS											
(004550) RAMIREZ, MICHELLE J	1.00000	49,480.09	717.47	3,067.76	24.73	1,584.44	14,537.99	.00	13,755.47	29.04	83,196.99
Management 1755 - VACAVILLE USD SP-ED, School 760 - VACA HIGH, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-760-1755, SPECIAL EDUC,VACA HIGH,CERT PUPIL SUPP											
(003968) MCFARLAND, MEGAN L	0.23000	24,742.74	355.74	.00	12.17	792.31	3,530.85	4,725.86	.00	6.71	34,166.38
Management 1755 - VACAVILLE USD SP-ED, School 760 - VACA HIGH, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-760-1755, IDEA BASIC,VACA HIGH,OTHER CLASS											
(745) Vacancy - BEHAVIOR	0.14229	5,170.86	74.92	320.65	2.53	165.59	2,372.20	.00	1,437.46	4.84	9,549.05
01-3310-0-5760-3902-2930-760-1755, IDEA BASIC,VACA HIGH,BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06920	8,055.60	116.81	499.44	3.98	257.95	1,070.88	.00	2,239.46	1.98	12,246.10
01-3310-0-5760-3902-2934-760-1755, IDEA BASIC,VACA HIGH,BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.76	.30	1.29	.00	.66	.24	.00	.00	.00	23.25
Function 3902 Totals		13,247.22		821.38		424.20		.00		6.82	
	0.21149		192.03		6.51		3,443.32		3,676.92		21,818.40
School 760 Totals		372,493.80		20,134.41		11,927.99		10,129.91		229.35	
	7.15619		5,398.12		185.67		101,293.72		88,383.43		610,176.40

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 761 - WILL C WOOD HIGH, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5760-1110-1100-761-1755, SPECIAL EDUC,WOOD HS,CERT TEACHERS											
(002821) WALES JR, GEORGE F	1.00000	106,174.64	1,539.53	.00	53.08	3,399.92	15,331.86	20,279.35	.00	29.04	146,807.42
01-6500-0-5760-1110-1101-761-1755, SPECIAL EDUC,WOOD HS,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5760-1110-1106-761-1755, SPECIAL EDUC,WOOD HS,ADDT'L CERT SVC											
Adjustment - ADDET'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5760-1110-2100-761-1755, SPECIAL EDUC,WOOD HS,CLASS INST											
(004515) GARCIA, ROSALIE D	0.85714	30,388.93	440.64	1,884.12	15.19	973.11	14,270.80	.00	8,448.12	29.04	56,449.95
(004078) KAUFMAN, VIRGINIA	0.85714	33,037.29	479.04	2,048.31	16.51	1,057.92	14,307.87	.00	9,184.36	29.04	60,160.34
(004547) PADILLA, HEATHER L	0.85714	29,547.21	428.44	1,831.93	14.77	946.16	14,259.03	.00	8,214.12	29.04	55,270.70
(004619) VINA, MARINELLE	0.85714	28,143.72	408.08	1,744.91	14.07	901.21	14,239.34	.00	7,823.95	29.04	53,304.32
Account Totals		121,117.15		7,509.27		3,878.40		.00		116.16	
	3.42856		1,756.20		60.54		57,077.04		33,670.55		225,185.31
01-6500-0-5760-1110-2101-761-1755, SPECIAL EDUC,WOOD HS,CLASS INSTR SUB											
Adjustment - SUBS		3,200.00	46.40	198.40	1.60	102.47	44.80	.00	889.60	.00	4,483.27
01-6500-0-5760-1110-2108-761-1755, SPECIAL EDUC,WOOD HS,INST XTRA HRS											
Adjustment - ADDET'L HOURS		1,500.00	21.75	93.00	.75	48.03	21.00	.00	417.00	.00	2,101.53
Function 1110 Totals		237,391.79		8,135.47		7,601.74		21,310.75		145.20	
	4.42856		3,442.18		118.67		72,550.30		34,977.15		385,673.25
Management 1755 - VACAVILLE USD SP-ED, School 761 - WILL C WOOD HIGH, Function 1111 - SPECIAL ED -ED INT 1											
01-6500-0-5760-1111-2100-761-1755, SPECIAL EDUC,WOOD HS,CLASS INST											
(003918) MAIR, MARK	0.85714	33,868.89	491.09	2,099.87	16.94	1,084.55	14,319.53	.00	9,415.56	29.04	61,325.47
Management 1755 - VACAVILLE USD SP-ED, School 761 - WILL C WOOD HIGH, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5760-2700-1300-761-1755, SPECIAL EDUC,WOOD HS,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07700	12,036.96	174.53	.00	5.96	385.44	289.92	2,299.07	.00	2.20	15,194.08
01-6500-0-5760-2700-1304-761-1755, SPECIAL EDUC,WOOD HS,CERT ADM CELL											
(002958) VANDERHOOF, DEANA		110.88	1.61	.00	.00	3.55	1.56	.00	.00	.00	117.60
01-6500-0-5760-2700-2400-761-1755, SPECIAL EDUC,WOOD HS,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07600	4,889.64	70.90	303.15	2.39	156.57	1,120.68	.00	1,359.32	2.20	7,904.85
Function 2700 Totals		17,037.48		303.15		545.56		2,299.07		4.40	
	0.15300		247.04		8.35		1,412.16		1,359.32		23,216.53
Management 1755 - VACAVILLE USD SP-ED, School 761 - WILL C WOOD HIGH, Function 3120 - PSYCHOLOGICAL SERVICES											

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 761 - WILL C WOOD HIGH, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5760-3120-1200-761-1755, SPECIAL EDUC,WOOD HS,CERT PUPIL SUPP											
(002354) MCALLISTER, ANNA M	0.09100	10,856.45	157.42	.00	5.38	347.65	1,411.85	2,073.58	.00	2.64	14,854.97
Management 1755 - VACAVILLE USD SP-ED, School 761 - WILL C WOOD HIGH, Function 3142 - HEALTH SERV-OT											
01-6500-0-5760-3142-2900-761-1755, SPECIAL EDUC,WOOD HS,OTHER CLASS											
(159) Vacancy - OCCUPATIC	0.18400	16,454.00	238.59	1,020.16	8.25	526.89	2,779.40	.00	4,574.20	5.39	25,606.88
Management 1755 - VACAVILLE USD SP-ED, School 761 - WILL C WOOD HIGH, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5760-3150-1200-761-1755, SPECIAL EDUC,WOOD HS,CERT PUPIL SUPP											
(749) Vacancy - SPEECH LA	0.19000	19,395.74	281.23	.00	9.70	621.09	2,903.75	3,704.59	.00	5.50	26,921.60
Management 1755 - VACAVILLE USD SP-ED, School 761 - WILL C WOOD HIGH, Function 3902 - BEHAVIOR SERV											
01-3310-0-5760-3902-2900-761-1755, IDEA BASIC,WOOD HS,OTHER CLASS											
(001470) WATTS, TAMMY L	0.14300	6,573.49	95.32	407.55	3.29	210.50	2,071.85	.00	1,827.43	4.18	11,193.61
01-3310-0-5760-3902-2904-761-1755, IDEA BASIC,WOOD HS,OTH CLASS CELL											
(001470) WATTS, TAMMY L		42.96	.62	2.66	.00	1.38	.60	.00	.00	.00	48.22
01-3310-0-5760-3902-2930-761-1755, IDEA BASIC,WOOD HS,BEHAV ANALYST											
(001828) MOBLEY, AMBER L	0.06920	8,055.60	116.81	499.44	3.98	257.95	1,070.88	.00	2,239.46	1.98	12,246.10
01-3310-0-5760-3902-2934-761-1755, IDEA BASIC,WOOD HS,BEHV AN CELL											
(001828) MOBLEY, AMBER L		20.76	.30	1.29	.00	.66	.24	.00	.00	.00	23.25
Function 3902 Totals		14,692.81		910.94		470.49		.00		6.16	
	0.21220		213.05		7.27		3,143.57		4,066.89		23,511.18
School 761 Totals		349,697.16		12,469.59		11,197.97		29,387.99		198.33	
	6.11590		5,070.60		174.56		98,520.56		54,393.12		561,109.88

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 776 - LARSEN ADULT 1, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-776-1755, SPECIAL EDUC,LARSEN ADULT 1,CERT TEACHERS											
(000929) HOLLOWELL, SUZANNE J	1.00000	111,168.42	1,611.94	.00	55.58	3,559.82	15,401.71	21,233.16	.00	29.04	153,059.67
01-6500-0-5762-1110-1101-776-1755, SPECIAL EDUC,LARSEN ADULT 1,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-776-1755, SPECIAL EDUC,LARSEN ADULT 1,ADDT'L CERT SVC											
Adjustment - ADDET'L HOUR\$		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-776-1755, SPECIAL EDUC,LARSEN ADULT 1,CLASS INST											
(001797) MISLANG, SUSANA C	0.85714	39,068.48	566.49	2,422.25	19.53	1,251.05	14,392.24	.00	10,861.04	29.04	68,610.12
(004018) RAMOS, LEONISA S	0.85714	32,727.20	474.55	2,029.09	16.37	1,047.99	2,000.27	.00	9,098.16	29.04	47,422.67
(001702) SIMS, CHAU B	0.85714	39,068.48	566.49	2,422.25	19.53	1,251.05	14,392.24	.00	10,861.04	29.04	68,610.12
(004686) SOUSADA, BRYAN	0.85714	31,866.89	462.07	1,975.75	15.93	1,020.44	14,291.48	.00	8,859.00	29.04	58,520.60
Account Totals		142,731.05		8,849.34		4,570.53		.00		116.16	
	3.42856		2,069.60		71.36		45,076.23		39,679.24		243,163.51
01-6500-0-5762-1110-2101-776-1755, SPECIAL EDUC,LARSEN ADULT 1,CLASS INSTR SUB											
Adjustment - SUBS		3,200.00	46.40	198.40	1.60	102.47	44.80	.00	889.60	.00	4,483.27
01-6500-0-5762-1110-2108-776-1755, SPECIAL EDUC,LARSEN ADULT 1,INST XTRA HRS											
Adjustment - ADDET'L HOUR\$		1,500.00	21.75	93.00	.75	48.03	21.00	.00	417.00	.00	2,101.53
Function 1110 Totals		263,999.47		9,475.54		8,453.77		22,264.56		145.20	
	4.42856		3,827.99		131.99		60,619.34		40,985.84		409,903.70
Management 1755 - VACAVILLE USD SP-ED, School 776 - LARSEN ADULT 1, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-776-1755, SPECIAL EDUC,LARSEN ADULT 1,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07700	12,036.96	174.53	.00	5.96	385.44	289.92	2,299.07	.00	2.20	15,194.08
01-6500-0-5762-2700-1304-776-1755, SPECIAL EDUC,LARSEN ADULT 1,CERT ADM CELL											
(002958) VANDERHOOF, DEANA		110.88	1.61	.00	.00	3.55	1.56	.00	.00	.00	117.60
01-6500-0-5762-2700-2400-776-1755, SPECIAL EDUC,LARSEN ADULT 1,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07700	4,953.96	71.84	307.14	2.43	158.64	1,135.44	.00	1,377.22	2.31	8,008.98
Function 2700 Totals		17,101.80		307.14		547.63		2,299.07		4.51	
	0.15400		247.98		8.39		1,426.92		1,377.22		23,320.66
Management 1755 - VACAVILLE USD SP-ED, School 776 - LARSEN ADULT 1, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-776-1755, SPECIAL EDUC,LARSEN ADULT 1,CERT PUPIL SUPP											
(002354) MCALLISTER, ANNA M	0.09100	10,856.45	157.42	.00	5.38	347.65	1,411.85	2,073.58	.00	2.64	14,854.97
Management 1755 - VACAVILLE USD SP-ED, School 776 - LARSEN ADULT 1, Function 3142 - HEALTH SERV-OT											

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 776 - LARSEN ADULT 1, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-776-1755, SPECIAL EDUC,LARSEN ADULT 1,OTHER CLASS											
(003147) SANCHEZ, MOLLY B	0.10434	11,833.47	171.59	733.67	5.92	378.92	2,470.65	.00	3,289.70	4.84	18,888.76
Management 1755 - VACAVILLE USD SP-ED, School 776 - LARSEN ADULT 1, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-776-1755, SPECIAL EDUC,LARSEN ADULT 1,CERT PUPIL SUPP											
(001490) FRANK, TRACY M	0.19000	22,944.57	332.70	.00	11.47	734.73	2,951.85	4,382.42	.00	5.61	31,363.35
Management 1755 - VACAVILLE USD SP-ED, School 776 - LARSEN ADULT 1, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-776-1755, IDEA BASIC,LARSEN ADULT 1,OTHER CLASS											
(002712) LENTZ, SHANNAH R	0.12500	5,499.01	79.74	340.94	2.75	176.09	1,807.59	.00	1,528.72	3.63	9,438.47
01-3310-0-5762-3902-2904-776-1755, IDEA BASIC,LARSEN ADULT 1,OTH CLASS CELL											
(002712) LENTZ, SHANNAH R		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11
01-3310-0-5762-3902-2930-776-1755, IDEA BASIC,LARSEN ADULT 1,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38
01-3310-0-5762-3902-2934-776-1755, IDEA BASIC,LARSEN ADULT 1,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		14,277.61		876.17		457.19		.00		5.39	
	0.18500		204.90		6.96		2,761.35		3,948.72		22,538.29
Management 1755 - VACAVILLE USD SP-ED, School 776 - LARSEN ADULT 1, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-776-1755, SPECIAL EDUC,LARSEN ADULT 1,OTHER CLASS											
(002090) PANTOJA, NELLY P	0.10710	6,573.84	95.32	407.59	3.28	210.50	1,575.12	.00	1,827.53	3.08	10,696.26
School 776 Totals		347,587.21		11,800.11		11,130.39		31,019.63		171.27	
	5.26000		5,037.90		173.39		73,217.08		51,429.01		531,565.99

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 777 - LARSEN ADULT 2, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-777-1755, SPECIAL EDUC,LARSEN ADULT 2,CERT TEACHERS											
(001750) RENARDSON, CATHERINE	1.00000	106,763.91	1,548.08	.00	53.38	3,418.79	15,340.00	20,391.91	.00	29.04	147,545.11
01-6500-0-5762-1110-1101-777-1755, SPECIAL EDUC,LARSEN ADULT 2,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-777-1755, SPECIAL EDUC,LARSEN ADULT 2,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-777-1755, SPECIAL EDUC,LARSEN ADULT 2,CLASS INST											
(248) Vacancy - PARAEDUC	0.85714	29,676.13	430.31	1,839.94	14.82	950.29	14,269.46	.00	8,249.97	29.04	55,459.96
(000596) DODINI, MACRINA E	0.85714	43,681.66	633.38	2,708.26	21.83	1,398.77	14,456.81	.00	12,143.50	29.04	75,073.25
(002293) STOUFFER, RICHARD C	0.85714	37,292.53	540.74	2,312.14	18.64	1,194.19	14,367.49	.00	10,367.32	29.04	66,122.09
Account Totals		110,650.32		6,860.34		3,543.25		.00		87.12	
	2.57142		1,604.43		55.29		43,093.76		30,760.79		196,655.30
01-6500-0-5762-1110-2101-777-1755, SPECIAL EDUC,LARSEN ADULT 2,CLASS INSTR SUB											
Adjustment - SUBS		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-6500-0-5762-1110-2108-777-1755, SPECIAL EDUC,LARSEN ADULT 2,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
Function 1110 Totals		226,339.23		7,413.69		7,247.83		21,423.31		116.16	
	3.57142		3,281.92		113.13		58,558.71		31,740.74		356,234.72
Management 1755 - VACAVILLE USD SP-ED, School 777 - LARSEN ADULT 2, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-777-1755, SPECIAL EDUC,LARSEN ADULT 2,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07700	12,036.96	174.53	.00	5.96	385.44	289.92	2,299.07	.00	2.20	15,194.08
01-6500-0-5762-2700-1304-777-1755, SPECIAL EDUC,LARSEN ADULT 2,CERT ADM CELL											
(002958) VANDERHOOF, DEANA		110.88	1.61	.00	.00	3.55	1.56	.00	.00	.00	117.60
01-6500-0-5762-2700-2400-777-1755, SPECIAL EDUC,LARSEN ADULT 2,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07700	4,953.96	71.84	307.14	2.43	158.64	1,135.44	.00	1,377.22	2.31	8,008.98
Function 2700 Totals		17,101.80		307.14		547.63		2,299.07		4.51	
	0.15400		247.98		8.39		1,426.92		1,377.22		23,320.66
Management 1755 - VACAVILLE USD SP-ED, School 777 - LARSEN ADULT 2, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-777-1755, SPECIAL EDUC,LARSEN ADULT 2,CERT PUPIL SUPP											
(002354) MCALLISTER, ANNA M	0.09100	10,856.45	157.42	.00	5.38	347.65	1,411.85	2,073.58	.00	2.64	14,854.97
Management 1755 - VACAVILLE USD SP-ED, School 777 - LARSEN ADULT 2, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-777-1755, SPECIAL EDUC,LARSEN ADULT 2,OTHER CLASS											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 777 - LARSEN ADULT 2, Function 3142 - HEALTH SERV-OT (continued)											
01-6500-0-5762-3142-2900-777-1755, SPECIAL EDUC,LARSEN ADULT 2,OTHER CLASS (continued)											
(003147) SANCHEZ, MOLLY B	0.10434	11,833.47	171.59	733.67	5.92	378.92	2,470.65	.00	3,289.70	4.84	18,888.76
Management 1755 - VACAVILLE USD SP-ED, School 777 - LARSEN ADULT 2, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5762-3143-2900-777-1755, SPECIAL EDUC,LARSEN ADULT 2,OTHER CLASS											
(004534) PADILLA, JONARD	1.00000	48,498.12	703.23	3,006.88	24.24	1,553.00	14,524.24	.00	13,482.48	29.04	81,821.23
(003639) TOPUZES, ADONNA M	1.00000	52,687.91	763.98	3,266.64	26.34	1,687.16	14,582.98	.00	14,647.24	29.04	87,691.29
Account Totals		101,186.03		6,273.52		3,240.16		.00		58.08	
	2.00000		1,467.21		50.58		29,107.22		28,129.72		169,512.52
Management 1755 - VACAVILLE USD SP-ED, School 777 - LARSEN ADULT 2, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-777-1755, SPECIAL EDUC,LARSEN ADULT 2,CERT PUPIL SUPP											
(001490) FRANK, TRACY M	0.19000	22,944.57	332.70	.00	11.47	734.73	2,951.85	4,382.42	.00	5.61	31,363.35
Management 1755 - VACAVILLE USD SP-ED, School 777 - LARSEN ADULT 2, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-777-1755, IDEA BASIC,LARSEN ADULT 2,OTHER CLASS											
(002712) LENTZ, SHANNAH R	0.12500	5,499.01	79.74	340.94	2.75	176.09	1,807.59	.00	1,528.72	3.63	9,438.47
01-3310-0-5762-3902-2904-777-1755, IDEA BASIC,LARSEN ADULT 2,OTH CLASS CELL											
(002712) LENTZ, SHANNAH R		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11
01-3310-0-5762-3902-2930-777-1755, IDEA BASIC,LARSEN ADULT 2,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38
01-3310-0-5762-3902-2934-777-1755, IDEA BASIC,LARSEN ADULT 2,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		14,277.61		876.17		457.19		.00		5.39	
	0.18500		204.90		6.96		2,761.35		3,948.72		22,538.29
Management 1755 - VACAVILLE USD SP-ED, School 777 - LARSEN ADULT 2, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-777-1755, SPECIAL EDUC,LARSEN ADULT 2,OTHER CLASS											
(002090) PANTOJA, NELLY P	0.10710	6,573.84	95.32	407.59	3.28	210.50	1,575.12	.00	1,827.53	3.08	10,696.26
School 777 Totals		411,113.00		16,011.78		13,164.61		30,178.38		200.31	
	6.40286		5,959.04		205.11		100,263.67		70,313.63		647,409.53

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 778 - LARSEN ADULT 3, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-778-1755, SPECIAL EDUC,LARSEN ADULT 3,CERT TEACHERS											
(002480) CLARK, TARA D	1.00000	69,564.00	1,008.68	4,312.97	34.78	2,227.57	14,819.26	.00	19,032.99	29.04	111,029.29
01-6500-0-5762-1110-1101-778-1755, SPECIAL EDUC,LARSEN ADULT 3,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-778-1755, SPECIAL EDUC,LARSEN ADULT 3,ADDT'L CERT SVC											
Adjustment - ADDT'L HOURS		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-778-1755, SPECIAL EDUC,LARSEN ADULT 3,CLASS INST											
(002323) ANDALUZ, CAMILA R	0.85714	36,149.30	524.16	2,241.26	18.07	1,157.57	14,351.43	.00	10,049.51	29.04	64,520.34
(001554) COTSAKOS, CHRISTIAN M	0.85714	38,134.25	552.94	2,364.33	19.06	1,221.14	14,379.26	.00	10,601.32	29.04	67,301.34
(002307) MORGAN, JESSENIA S	0.85714	34,192.29	495.79	2,119.92	17.09	1,094.91	14,324.04	.00	9,505.46	29.04	61,778.54
(003661) TUTOR, YVES JAMES	0.85714	36,570.16	530.26	2,267.36	18.28	1,171.04	14,357.26	.00	10,166.51	29.04	65,109.91
Account Totals		145,046.00		8,992.87		4,644.66		.00		116.16	
	3.42856		2,103.15		72.50		57,411.99		40,322.80		258,710.13

01-6500-0-5762-1110-2101-778-1755, SPECIAL EDUC,LARSEN ADULT 3,CLASS INSTR SUB											
Adjustment - SUBS		3,200.00	46.40	198.40	1.60	102.47	44.80	.00	889.60	.00	4,483.27
01-6500-0-5762-1110-2108-778-1755, SPECIAL EDUC,LARSEN ADULT 3,INST XTRA HRS											
Adjustment - ADDT'L HOURS		1,500.00	21.75	93.00	.75	48.03	21.00	.00	417.00	.00	2,101.53
Function 1110 Totals		224,710.00		13,932.04		7,195.65		1,031.40		145.20	
	4.42856		3,258.28		112.33		72,372.65		60,662.39		383,419.94

Management 1755 - VACAVILLE USD SP-ED, School 778 - LARSEN ADULT 3, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-778-1755, SPECIAL EDUC,LARSEN ADULT 3,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07700	12,036.96	174.53	.00	5.96	385.44	289.92	2,299.07	.00	2.20	15,194.08
01-6500-0-5762-2700-1304-778-1755, SPECIAL EDUC,LARSEN ADULT 3,CERT ADM CELL											
(002958) VANDERHOOF, DEANA		110.88	1.61	.00	.00	3.55	1.56	.00	.00	.00	117.60
01-6500-0-5762-2700-2400-778-1755, SPECIAL EDUC,LARSEN ADULT 3,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07700	4,953.96	71.84	307.14	2.43	158.64	1,135.44	.00	1,377.22	2.31	8,008.98
Function 2700 Totals		17,101.80		307.14		547.63		2,299.07		4.51	
	0.15400		247.98		8.39		1,426.92		1,377.22		23,320.66

Management 1755 - VACAVILLE USD SP-ED, School 778 - LARSEN ADULT 3, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-778-1755, SPECIAL EDUC,LARSEN ADULT 3,CERT PUPIL SUPP											
(002354) MCALLISTER, ANNA M	0.09100	10,856.45	157.42	.00	5.38	347.65	1,411.85	2,073.58	.00	2.64	14,854.97

Management 1755 - VACAVILLE USD SP-ED, School 778 - LARSEN ADULT 3, Function 3142 - HEALTH SERV-OT

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 778 - LARSEN ADULT 3, Function 3142 - HEALTH SERV-OT											
01-6500-0-5762-3142-2900-778-1755, SPECIAL EDUC,LARSEN ADULT 3,OTHER CLASS											
(003147) SANCHEZ, MOLLY B	0.10440	11,840.62	171.69	734.12	5.92	379.16	2,472.37	.00	3,291.69	4.84	18,900.41
Management 1755 - VACAVILLE USD SP-ED, School 778 - LARSEN ADULT 3, Function 3143 - HEALTH SVC-HEALTH AST/PARA											
01-6500-0-5762-3143-2900-778-1755, SPECIAL EDUC,LARSEN ADULT 3,OTHER CLASS											
(744) Vacancy - HEALTH AS	1.00000	42,078.96	610.16	2,608.89	21.04	1,347.46	14,443.12	.00	11,697.95	29.04	72,836.62
Management 1755 - VACAVILLE USD SP-ED, School 778 - LARSEN ADULT 3, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6500-0-5762-3150-1200-778-1755, SPECIAL EDUC,LARSEN ADULT 3,CERT PUPIL SUPP											
(749) Vacancy - SPEECH LA	0.19000	19,395.74	281.23	.00	9.70	621.09	2,903.75	3,704.59	.00	5.50	26,921.60
Management 1755 - VACAVILLE USD SP-ED, School 778 - LARSEN ADULT 3, Function 3902 - BEHAVIOR SERV											
01-3310-0-5762-3902-2900-778-1755, IDEA BASIC,LARSEN ADULT 3,OTHER CLASS											
(002712) LENTZ, SHANNAH R	0.12500	5,499.01	79.74	340.94	2.75	176.09	1,807.59	.00	1,528.72	3.63	9,438.47
01-3310-0-5762-3902-2904-778-1755, IDEA BASIC,LARSEN ADULT 3,OTH CLASS CELL											
(002712) LENTZ, SHANNAH R		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11
01-3310-0-5762-3902-2930-778-1755, IDEA BASIC,LARSEN ADULT 3,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38
01-3310-0-5762-3902-2934-778-1755, IDEA BASIC,LARSEN ADULT 3,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		14,277.61		876.17		457.19		.00		5.39	
	0.18500		204.90		6.96		2,761.35		3,948.72		22,538.29
Management 1755 - VACAVILLE USD SP-ED, School 778 - LARSEN ADULT 3, Function 3903 - COLLEGE & CAREER SERV											
01-6500-0-5762-3903-2900-778-1755, SPECIAL EDUC,LARSEN ADULT 3,OTHER CLASS											
(002090) PANTOJA, NELLY P	0.10710	6,573.84	95.32	407.59	3.28	210.50	1,575.12	.00	1,827.53	3.08	10,696.26
School 778 Totals		346,835.02		18,865.95		11,106.33		9,108.64		200.20	
	6.26006		5,026.98		173.00		99,367.13		82,805.50		573,488.75

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1755 - VACAVILLE USD SP-ED, School 779 - LARSEN ADULT 4, Function 1110 - SPECIAL ED-SEPARATE CL											
01-6500-0-5762-1110-1100-779-1755, SPECIAL EDUC,LARSEN ADULT 4,CERT TEACHERS											
(003194) PENZEL, ALICIA A	1.00000	109,031.78	1,580.96	.00	54.51	3,491.40	15,371.79	20,825.07	.00	29.04	150,384.55
01-6500-0-5762-1110-1101-779-1755, SPECIAL EDUC,LARSEN ADULT 4,CERT TCHR SUB											
Adjustment - SUBS		4,000.00	58.00	248.00	2.00	128.09	56.00	764.00	.00	.00	5,256.09
01-6500-0-5762-1110-1106-779-1755, SPECIAL EDUC,LARSEN ADULT 4,ADDT'L CERT SVC											
Adjustment - ADDET'L HOUR\$		1,400.00	20.30	86.80	.70	44.83	19.60	267.40	.00	.00	1,839.63
01-6500-0-5762-1110-2100-779-1755, SPECIAL EDUC,LARSEN ADULT 4,CLASS INST											
(004548) BERNAL, LUCAS MATEO E	0.85714	30,388.93	440.64	1,884.12	15.19	973.11	14,270.80	.00	8,448.12	29.04	56,449.95
(000271) COTSAKOS, JUDITH A	0.85714	42,652.61	453.89	1,940.78	15.66	1,365.82	15,381.79	.00	11,857.43	29.04	73,697.02
(001275) EDWARDS, CYNTHIA R	0.85714	40,337.66	584.90	2,500.93	20.17	1,291.69	14,410.17	.00	11,213.87	29.04	70,388.43
(002336) MEZA, LISA M	0.85714	37,292.53	540.74	2,312.14	18.64	1,194.19	14,367.49	.00	10,367.32	29.04	66,122.09
(001306) OROPEZA, ANNA G	0.85714	40,155.28	582.25	2,489.63	20.08	1,285.86	2,104.33	.00	11,163.17	29.04	57,829.64
(002793) WILLIAMS, RENEE M	0.85714	37,713.39	546.84	2,338.23	18.85	1,207.67	14,373.43	.00	10,484.32	29.04	66,711.77
Account Totals		228,540.40		13,465.83		7,318.34		.00		174.24	
	5.14284		3,149.26		108.59		74,908.01		63,534.23		391,198.90
01-6500-0-5762-1110-2101-779-1755, SPECIAL EDUC,LARSEN ADULT 4,CLASS INSTR SUB											
Adjustment - SUBS		4,800.00	69.60	297.60	2.40	153.71	67.20	.00	1,334.40	.00	6,724.91
01-6500-0-5762-1110-2108-779-1755, SPECIAL EDUC,LARSEN ADULT 4,INST XTRA HRS											
Adjustment - ADDET'L HOUR\$		2,250.00	32.63	139.50	1.13	72.05	31.50	.00	625.50	.00	3,152.31
Function 1110 Totals		350,022.18		14,237.73		11,208.42		21,856.47		203.28	
	6.14284		4,910.75		169.33		90,454.10		65,494.13		558,556.39
Management 1755 - VACAVILLE USD SP-ED, School 779 - LARSEN ADULT 4, Function 2700 - SCHOOL ADMINISTRATION											
01-6500-0-5762-2700-1300-779-1755, SPECIAL EDUC,LARSEN ADULT 4,CERT ADM											
(002958) VANDERHOOF, DEANA	0.07700	12,036.96	174.53	.00	5.96	385.44	289.92	2,299.07	.00	2.20	15,194.08
01-6500-0-5762-2700-1304-779-1755, SPECIAL EDUC,LARSEN ADULT 4,CERT ADM CELL											
(002958) VANDERHOOF, DEANA		110.88	1.61	.00	.00	3.55	1.56	.00	.00	.00	117.60
01-6500-0-5762-2700-2400-779-1755, SPECIAL EDUC,LARSEN ADULT 4,CLER TECH OFC											
(002959) HOSTLER, ALLISON J	0.07700	4,953.96	71.84	307.14	2.43	158.64	1,135.44	.00	1,377.22	2.31	8,008.98
Function 2700 Totals		17,101.80		307.14		547.63		2,299.07		4.51	
	0.15400		247.98		8.39		1,426.92		1,377.22		23,320.66
Management 1755 - VACAVILLE USD SP-ED, School 779 - LARSEN ADULT 4, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6500-0-5762-3120-1200-779-1755, SPECIAL EDUC,LARSEN ADULT 4,CERT PUPIL SUPP											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25	
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total	
Management 1755 - VACAVILLE USD SP-ED, School 779 - LARSEN ADULT 4, Function 3120 - PSYCHOLOGICAL SERVICES (continued)												
01-6500-0-5762-3120-1200-779-1755, SPECIAL EDUC,LARSEN ADULT 4,CERT PUPIL SUPP (continued)												
(002354) MCALLISTER, ANNA M	0.09100	10,855.90	157.41	.00	5.38	347.63	1,412.68	2,073.48	.00	2.64	14,855.12	
Management 1755 - VACAVILLE USD SP-ED, School 779 - LARSEN ADULT 4, Function 3142 - HEALTH SERV-OT												
01-6500-0-5762-3142-2900-779-1755, SPECIAL EDUC,LARSEN ADULT 4,OTHER CLASS												
(003147) SANCHEZ, MOLLY B	0.10440	11,840.51	171.68	734.11	5.92	379.16	2,473.07	.00	3,291.65	4.84	18,900.94	
Management 1755 - VACAVILLE USD SP-ED, School 779 - LARSEN ADULT 4, Function 3150 - SPEECH PATHOLOGY & AUD												
01-6500-0-5762-3150-1200-779-1755, SPECIAL EDUC,LARSEN ADULT 4,CERT PUPIL SUPP												
(749) Vacancy - SPEECH LA	0.19000	19,395.74	281.23	.00	9.70	621.09	2,903.75	3,704.59	.00	5.50	26,921.60	
Management 1755 - VACAVILLE USD SP-ED, School 779 - LARSEN ADULT 4, Function 3902 - BEHAVIOR SERV												
01-3310-0-5762-3902-2900-779-1755, IDEA BASIC,LARSEN ADULT 4,OTHER CLASS												
(002712) LENTZ, SHANNAH R	0.12500	5,499.01	79.74	340.94	2.75	176.09	1,807.59	.00	1,528.72	3.63	9,438.47	
01-3310-0-5762-3902-2904-779-1755, IDEA BASIC,LARSEN ADULT 4,OTH CLASS CELL												
(002712) LENTZ, SHANNAH R		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11	
01-3310-0-5762-3902-2930-779-1755, IDEA BASIC,LARSEN ADULT 4,BEHAV ANALYST												
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38	
01-3310-0-5762-3902-2934-779-1755, IDEA BASIC,LARSEN ADULT 4,BEHV AN CELL												
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33	
Function 3902 Totals		14,277.61		876.17		457.19		.00		5.39		
		0.18500	204.90		6.96		2,761.35		3,948.72		22,538.29	
Management 1755 - VACAVILLE USD SP-ED, School 779 - LARSEN ADULT 4, Function 3903 - COLLEGE & CAREER SERV												
01-6500-0-5762-3903-2900-779-1755, SPECIAL EDUC,LARSEN ADULT 4,OTHER CLASS												
(002090) PANTOJA, NELLY P	0.10710	6,574.08	95.32	407.60	3.28	210.50	1,574.52	.00	1,827.59	3.19	10,696.08	
School 779 Totals		430,067.82		16,562.75		13,771.62		29,933.61		229.35		
		6.97434	6,069.27		208.96		103,006.39		75,939.31		675,789.08	
Totals for OB25-01		4,294,240.94		177,556.12		137,509.91		282,930.45		2,357.85		
		73.26691	62,009.76		2,134.38		999,745.59		780,469.68		6,738,954.68	

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1755, Page Break Lvl = 2)



Multi-Year Projection & Supplemental Information

**Solano County Office of Education Special Education
Multi-Year Projection - Extensive Support Needs 3-22
2024/2025 Budget**

Description	Object Codes	2024/25	% Change	2025/2026	% Change	2026/2027
REVENUES:						
Property Taxes	8097	5,944,000	2.00%	6,062,880	2.00%	6,184,138
Other Local	8699	586,665	0.00%	586,665	0.00%	586,665
Local Control Funding Formula (LCFF)	8710	2,131,889	0.00%	2,131,889	0.00%	2,131,889
Impact Aid	8980	60,000	0.00%	60,000	0.00%	60,000
IDEA	8990	1,017,962	0.00%	1,017,962	0.00%	1,017,962
Low Incidence	8990	700,000	0.00%	700,000	0.00%	700,000
Deferred Maintenance Contribution	8992	(112,009)	0.00%	(112,009)	0.00%	(112,009)
Routine Restricted Maintenance Contribution	8991	(329,000)	2.70%	(337,883)	2.72%	(347,073)
SCOE Contribution to Indirect	8984	1,127,213	1.80%	1,147,453		1,169,619
AB602	8992	20,428,452	2.11%	20,860,294	2.31%	21,341,602
TOTAL REVENUES:		31,555,172	1.78%	32,117,251	1.92%	32,732,793
EXPENDITURES:						
Certificated Salaries	1000-1999	8,050,889	1.42%	8,165,212	1.42%	8,281,158
Classified Salaries	2000-2999	9,294,394	1.49%	9,432,880	1.49%	9,573,430
Employee Benefits	3000-3999	8,867,652	2.20%	9,062,827	2.62%	9,300,146
Books & Supplies	4000-4999	255,875	2.70%	262,784	2.72%	269,932
Services & Other Operating	5000-5999	1,707,493	2.70%	1,753,595	2.72%	1,801,293
Indirect Costs - Program	7310	1,395,066	1.80%	1,420,116	1.93%	1,447,549
Indirect Costs - SCOE Contribution	7311	1,127,213	1.80%	1,147,453	1.93%	1,169,619
TOTAL EXPENDITURES:		30,698,582	1.78%	31,244,867	1.91%	31,843,127
Reserve - 3%		856,590	1.84%	872,384	1.98%	889,666

Factors (from Governor's January budget):

Consumer Price Index (CPI)	2.70%	2.72%
Statutory Cost of Living Adjustment (COLA)	2.73%	3.11%
PERS	28.50%	30.30%
STRS	19.10%	19.10%

Assumptions:

- Property tax - increase 2% per year, per past practice
- Routine Maintenance - increase by CPI
- Salary & Benefits adjusted by Step & Column
- Benefits adjusted for retirement rate changes
- Books & Supplies - increase by CPI
- Services and Other Operating - increase by CPI

**Solano County Office of Education
Special Education
24-25 Budget - Supplemental Information**

	Certificated Salary	Management Salary (Certificated)	Classified Salary	Benefits	Total
Cost of 1% (3-22 budget only)	\$ 67,762	\$ 7,581	\$ 87,127	\$ 53,902	\$ 216,372
Cost of Step & Column (3-22 budget only)	96,634	3,708	98,790	64,901	264,033

LCFF Target per ADA	7,308.75	Target Average of the 4 LCFF Base Amounts; at Target as of 18/19	
		23-24 P-1 ADA	Cost
2024-25 Budget per ADA	7,309		
Benicia	7,309	13.22	96,625
Dixon	7,309	32.78	239,589
Fairfield	7,309	125.25	915,452
Travis	7,309	36.91	269,775
Vacaville	7,309	83.52	610,448
Total		291.68	2,131,889

JDF Mental Health

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 146 MENTAL HEALTH SVCS JDF

Revenue	Description	Amount	Percentage of Sources
8182	SP ED-DISCRETIONARY GRANTS	3,190	11.87%
8590	ALL OTHER STATE REVENUE	23,529	87.56%
8984	CONTR SE IND >5% OR OTH CONTR	152	.57%
Total Revenue		26,871	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1200	CERT PUPIL SUPPORT SALARIES	12,059	44.88%
1206	CERT PUPIL SUPP-ADDT'L	6,925	25.77%
Total 1000		18,984	70.65%

3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	3,626	13.49%
3311	MEDICARE-CERTIFICATED	275	1.02%
3401	MEDICAL-CERTIFICATED	1,227	4.57%
3411	DENTAL CERTIFICATED	249	.93%
3421	VISION CERTIFICATED	59	.22%
3491	CALPERS MEDICAL ADMIN FEE	5	.02%
3501	ST. UNEMPLOYMENT INSURANCE	9	.03%
3601	WORKERS COMP. INS. CERT	608	2.26%
3701	RETIREE BENEFITS CERTI	266	.99%
3901	OTHER BENEFITS CERTIFICATED	133	.49%
3911	OTHER BENEFITS EE AST PROG EAP	6	.02%
Total 3000		6,463	24.05%

7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	1,272	4.73%
7311	IND COSTS-SE >5% OR OTH CONTR	152	.57%
Total 7000		1,424	5.30%
Total Expenditure		26,871	100.00%

Starting Balance	0
+ Revenues	26,871
- Expenditures	26,871
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT Fiscal Year 2024/25

School 146 MENTAL HEALTH SVCS JDF

	Starting Balance	0
	+ Total Revenues	26,871
	= Total Sources	26,871

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	18,984	70.65%
2000			%
3000	EMPLOYEE BENEFITS	6,463	24.05%
4000			%
5000			%
6000			%
7000	OTHER OUTGO	1,424	5.30%
	- Total Expenditures	26,871	100.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	0	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Resource 6546 MENTAL HEALTH-RELATED SERVIC

Revenue	Description	Amount	Percentage of Sources
8590	ALL OTHER STATE REVENUE	23,529	100.00%
Total Revenue		23,529	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1200	CERT PUPIL SUPPORT SALARIES	12,059	51.25%
1206	CERT PUPIL SUPP-ADDT'L	4,500	19.13%
Total 1000		16,559	70.38%

3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	3,163	13.44%
3311	MEDICARE-CERTIFICATED	240	1.02%
3401	MEDICAL-CERTIFICATED	1,227	5.21%
3411	DENTAL CERTIFICATED	249	1.06%
3421	VISION CERTIFICATED	59	.25%
3491	CALPERS MEDICAL ADMIN FEE	5	.02%
3501	ST. UNEMPLOYMENT INSURANCE	8	.03%
3601	WORKERS COMP. INS. CERT	530	2.25%
3701	RETIREE BENEFITS CERTI	232	.99%
3901	OTHER BENEFITS CERTIFICATED	131	.56%
3911	OTHER BENEFITS EE AST PROG EAP	6	.03%
Total 3000		5,850	24.86%

7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	1,120	4.76%
Total 7000		1,120	4.76%
Total Expenditure		23,529	100.00%

Starting Balance	0
+ Revenues	23,529
- Expenditures	23,529
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	23,529
= Total Sources	23,529

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	16,559	70.38%
2000			%
3000	EMPLOYEE BENEFITS	5,850	24.86%
4000			%
5000			%
6000			%
7000	OTHER OUTGO	1,120	4.76%
- Total Expenditures		23,529	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1763 - MENTAL HEALTH SVCS-JDF, School 146 - MENTAL HEALTH SVCS JDF, Function 3110 - GUIDANCE & COUNSELING											
01-3327-0-5760-3110-1206-146-1763, IDEA MENTL HLTH,MENTAL HLTH JDF,CERT PUPIL SUPP											
Adjustment		2,425.00	35.16	.00	1.21	77.65	33.95	463.17	.00	.00	3,036.14
01-3327-0-5760-3110-3901-146-1763, IDEA MENTL HLTH,MENTAL HLTH JDF,OTHER BENEFITS											
Adjustment		.00	.00	.00	.00	.00	.00	.00	.00	2.00	2.00
Function 3110 Totals		2,425.00	35.16	.00	1.21	77.65	33.95	463.17	.00	2.00	3,038.14
Management 1763 - MENTAL HEALTH SVCS-JDF, School 146 - MENTAL HEALTH SVCS JDF, Function 3120 - PSYCHOLOGICAL SERVICES											
01-6546-0-5760-3120-1200-146-1763, MENTAL HEALTH,MENTAL HLTH JDF,CERT PUPIL SUPP											
(21) Vacancy - PSYCHOLOG	0.03969	4,633.37	67.20	.00	2.32	148.38	1,450.39	884.97	.00	2.86	7,189.49
(001487) ANAYA, ALEJANDRINA	0.06031	7,425.44	107.67	.00	3.64	237.77	258.06	1,418.26	.00	2.97	9,453.81
Account Totals		12,058.81	174.87	.00	5.96	386.15	1,708.45	2,303.23	.00	5.83	16,643.30
	0.10000										
01-6546-0-5760-3120-1206-146-1763, MENTAL HEALTH,MENTAL HLTH JDF,CERT PUPIL SUPP											
Adjustment		4,500.00	65.25	.00	2.25	144.10	63.00	859.50	.00	.00	5,634.10
01-6546-0-5760-3120-3901-146-1763, MENTAL HEALTH,MENTAL HLTH JDF,OTHER BENEFITS											
Adjustment		.00	.00	.00	.00	.00	.00	.00	.00	131.00	131.00
Function 3120 Totals		16,558.81	240.12	.00	8.21	530.25	1,771.45	3,162.73	.00	136.83	22,408.40
	0.10000										
School 146 Totals		18,983.81	275.28	.00	9.42	607.90	1,805.40	3,625.90	.00	138.83	25,446.54
	0.10000										
Totals for OB25-01		18,983.81	275.28	.00	9.42	607.90	1,805.40	3,625.90	.00	138.83	25,446.54
	0.10000										

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1763, Page Break Lvl = 2)



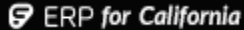
Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Resource 6546 - MENTAL HEALTH-RELATED SERVICES											
01-6546-0-5760-3120-1200-146-1763, MENTAL HEALTH,MENTAL HLTH JDF,CERT PUPIL SUPP											
(21) Vacancy - PSYCHOLOG	0.03969	4,633.37	67.20	.00	2.32	148.38	1,450.39	884.97	.00	2.86	7,189.49
(001487) ANAYA, ALEJANDRINA	0.06031	7,425.44	107.67	.00	3.64	237.77	258.06	1,418.26	.00	2.97	9,453.81
Account Totals		12,058.81		.00		386.15		2,303.23		5.83	
	0.10000		174.87		5.96		1,708.45		.00		16,643.30
01-6546-0-5760-3120-1206-146-1763, MENTAL HEALTH,MENTAL HLTH JDF,CERT PUPIL SUPP											
Adjustment		4,500.00	65.25	.00	2.25	144.10	63.00	859.50	.00	.00	5,634.10
01-6546-0-5760-3120-3901-146-1763, MENTAL HEALTH,MENTAL HLTH JDF,OTHER BENEFITS											
Adjustment		.00	.00	.00	.00	.00	.00	.00	.00	131.00	131.00
Totals for OB25-01		16,558.81		.00		530.25		3,162.73		136.83	
	0.10000		240.12		8.21		1,771.45		.00		22,408.40

E denotes edited in BAE

Report Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Fund = 01,
Selection Resource = 6546, Page Break Lvl =)
Criteria



Lottery

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Resource 1100 LOTTERY:UNRESTRICTED

Revenue	Description	Amount	Percentage of Sources
8560	STATE LOTTERY REVENUE	54,569	100.00%
Total Revenue		54,569	100.00%

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	285	.52%
4303	SOFTWARE PURCHASES	1,200	2.20%
4305	TECHNOLOGY SUPPLIES	2,000	3.67%
Total 4000		3,485	6.39%

5000 SERVICES & OPERATING			
5806	SOFTWARE SUPPORT & SUBSCRIP	48,356	88.61%
Total 5000		48,356	88.61%

7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	2,728	5.00%
Total 7000		2,728	5.00%
Total Expenditure		54,569	100.00%

Starting Balance	0
+ Revenues	54,569
- Expenditures	54,569
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	54,569
= Total Sources	54,569

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000	BOOKS AND SUPPLIES	3,485	6.39%
5000	SERVICES & OPERATING	48,356	88.61%
6000			%
7000	OTHER OUTGO	2,728	5.00%
- Total Expenditures		54,569	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Resource **6300 LOTTERY INSTRUCTIONAL MATERI**

Revenue	Description	Amount	Percentage of Sources
8560	STATE LOTTERY REVENUE	22,198	100.00%
Total Revenue		22,198	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 SERVICES & OPERATING			
5806	SOFTWARE SUPPORT & SUBSCRIP	22,198	100.00%
Total 5000		22,198	100.00%
Total Expenditure		22,198	100.00%

Starting Balance	0
+ Revenues	22,198
- Expenditures	22,198
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	22,198
= Total Sources	22,198

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	SERVICES & OPERATING	22,198	100.00%
6000			%
7000			%
- Total Expenditures		22,198	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Infant

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT

Fiscal Year 2024/25

Fund 01 GENERAL FUND

Revenue	Description	Amount	Percentage of Sources
8311	OTH STATE APPORTIONMENTS	1,205,436	61.11%
8984	CONTR SE IND >5% OR OTH CONTR	54,099	2.74%
8990	CONTRIBUTIONS FR RESTRICTED	47,966	2.43%
Total Revenue		1,307,501	66.29%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	438,406	22.23%
1200	CERT PUPIL SUPPORT SALARIES	201,861	10.23%
1204	PUPIL SUPP-CELL STIPEND	210	.01%
1300	CERT SUPERVISORS & ADMIN SAL	52,692	2.67%
1304	CERT SUPV/ADM CELL STIPEND	72	.00%
Total 1000		693,241	35.15%

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	99,628	5.05%
2200	CLASS SUPPORT SALARIES	27,750	1.41%
2201	CLASS SUPPORT SUBSTITUTE	1,000	.05%
2204	CLASS SUPP CELL STIPEND	150	.01%
2208	CLASS SUPP-ADDT'L HOUR	500	.03%
2400	CLERICAL TECH & OFFICE SALARY	35,438	1.80%
2900	OTHER CLASSIFIED SALARIES	53,284	2.70%
2904	OTHER CLASSIFIED-CELL STIPEND	300	.02%
Total 2000		218,050	11.05%

Expenditure	Description	Amount	Percentage of Sources
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	132,285	6.71%
3202	PUBLIC EMPLOYEES RETIR SYS	52,444	2.66%
3302	FICA/SSI - CLASSIFIED	13,519	.69%
3311	MEDICARE-CERTIFICATED	9,849	.50%
3312	MEDICARE-CLASSIFIED	3,162	.16%
3401	MEDICAL-CERTIFICATED	61,099	3.10%
3402	MEDICAL-CLASSIFIED	27,596	1.40%
3411	DENTAL CERTIFICATED	7,037	.36%
3412	DENTAL CLASSIFIED	5,730	.29%
3421	VISION CERTIFICATED	1,685	.09%
3422	VISION CLASSIFIED	1,365	.07%
3491	CALPERS MEDICAL ADMIN FEE	240	.01%
3492	CALPERS MEDICAL ADMIN FEE	84	.00%
3501	ST. UNEMPLOYMENT INSURANCE	339	.02%
3502	ST. UNEMPLOYMENT INSURANCE	110	.01%
3601	WORKERS COMP. INS. CERT	22,200	1.13%
3602	WORKERS COMP. INS. CLASS	6,983	.35%
3701	RETIREE BENEFITS CERTI	9,705	.49%
3702	RETIREE BENEFITS CLASS	2,648	.13%
3902	OTHER BENEFITS CLASSIFIED	2,070	.10%
3911	OTHER BENEFITS EE AST PROG EAP	164	.01%
3912	OTHER BENEFITS EE AST PROG EAP	133	.01%
Total 3000		360,447	18.27%

Selection Grouped by Account Type, (Org = 50, Restricted? = Y, Control? = N, Fund = 01, Resource = 6510,3385, Object Digit = 4)



Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Fund 01 GENERAL FUND

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	150	.01%
4300	MATERIALS & SUPPLIES	4,900	.25%
4305	TECHNOLOGY SUPPLIES	300	.02%
4405	TECHNOLOGY EQUIPMENT	1,250	.06%
Total 4000		6,600	.33%
5000 SERVICES & OPERATING			
5202	MILEAGE	7,900	.40%
5300	DUES & MEMBERSHIPS	500	.03%
5400	INSURANCE	8,275	.42%
5501	GAS & ELECTRIC UTILITY	16,400	.83%
5502	WATER/SEWER SERVICES	2,420	.12%
5505	GARBAGE SERVICES	3,880	.20%
5600	RENTALS, LEASES & REPAIRS	1,345	.07%
5751	DUPLICATING SERVICES	50	.00%
5800	PROF/CONSULT SVCS OTHER OPER	9,019	.46%
5803	PARENT MILEAGE REIMBURSEMENT	4,500	.23%
5808	COPIER USAGE	500	.03%
5901	TELEPHONE	605	.03%
5902	FAX LINES	196	.01%
5903	DATA LINE - MI-FI	220	.01%
5909	E-RATE CREDIT OFFSET	2,182-	-.11%
5911	VOIP (ZOOM PHONES)	1,992	.10%
5913	DATA LINE	5,115	.26%
Total 5000		60,735	3.08%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	66,954	3.39%
7311	IND COSTS-SE >5% OR OTH CONTR	54,099	2.74%
Total 7000		121,053	6.14%
Total Expenditure		1,460,126	74.02%

Starting Balance	665,000
+ Revenues	1,307,501
- Expenditures	1,460,126
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	512,375

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT		Fiscal Year 2024/25	
Fund 01 GENERAL FUND			
	Starting Balance	665,000	
	+ Total Revenues	1,307,501	
	= Total Sources	1,972,501	
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	693,241	35.15%
2000	CLASSIFIED SALARIES	218,050	11.05%
3000	EMPLOYEE BENEFITS	360,447	18.27%
4000	BOOKS AND SUPPLIES	6,600	.33%
5000	SERVICES & OPERATING	60,735	3.08%
6000			%
7000	OTHER OUTGO	121,053	6.14%
	- Total Expenditures	1,460,126	74.02%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	512,375	25.98%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Fund 01 GENERAL FUND **Resource 3385 SP ED IDEA ERLY INTRV GT PT C**

Revenue	Description	Amount	Percentage of Sources
8984	CONTR SE IND >5% OR OTH CONTR	1,846	3.71%
8990	CONTRIBUTIONS FR RESTRICTED	47,966	96.29%
Total Revenue		49,812	100.00%

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	23,913	48.01%
Total 2000		23,913	48.01%

3000 EMPLOYEE BENEFITS			
3202	PUBLIC EMPLOYEES RETIR SYS	6,648	13.35%
3302	FICA/SSI - CLASSIFIED	1,483	2.98%
3312	MEDICARE-CLASSIFIED	347	.70%
3402	MEDICAL-CLASSIFIED	8,586	17.24%
3412	DENTAL CLASSIFIED	1,183	2.37%
3422	VISION CLASSIFIED	282	.57%
3492	CALPERS MEDICAL ADMIN FEE	31	.06%
3502	ST. UNEMPLOYMENT INSURANCE	12	.02%
3602	WORKERS COMP. INS. CLASS	765	1.54%
3702	RETIREE BENEFITS CLASS	335	.67%
3902	OTHER BENEFITS CLASSIFIED	2,070	4.16%
3912	OTHER BENEFITS EE AST PROG EAP	27	.05%
Total 3000		21,769	43.70%

7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	2,284	4.59%
7311	IND COSTS-SE >5% OR OTH CONTR	1,846	3.71%
Total 7000		4,130	8.29%
Total Expenditure		49,812	100.00%

Starting Balance	0
+ Revenues	49,812
- Expenditures	49,812
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT		Fiscal Year 2024/25	
Fund 01 GENERAL FUND		Resource 3385 SP ED IDEA ERLY INTRV GT PT C	
	Starting Balance		0
	+ Total Revenues		49,812
	= Total Sources		49,812
Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000	CLASSIFIED SALARIES	23,913	48.01%
3000	EMPLOYEE BENEFITS	21,769	43.70%
4000			%
5000			%
6000			%
7000	OTHER OUTGO	4,130	8.29%
	- Total Expenditures	49,812	100.00%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	0	.00%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Fund 01 GENERAL FUND Resource 6510 SP ED-EARLY ED IND W/EXC NEED

Revenue	Description	Amount	Percentage of Sources
8311	OTH STATE APPORTIONMENTS	1,205,436	62.70%
8984	CONTR SE IND >5% OR OTH CONTR	52,253	2.72%
Total Revenue		1,257,689	65.41%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	438,406	22.80%
1200	CERT PUPIL SUPPORT SALARIES	201,861	10.50%
1204	PUPIL SUPP-CELL STIPEND	210	.01%
1300	CERT SUPERVISORS & ADMIN SAL	52,692	2.74%
1304	CERT SUPV/ADM CELL STIPEND	72	.00%
Total 1000		693,241	36.06%

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	75,715	3.94%
2200	CLASS SUPPORT SALARIES	27,750	1.44%
2201	CLASS SUPPORT SUBSTITUTE	1,000	.05%
2204	CLASS SUPP CELL STIPEND	150	.01%
2208	CLASS SUPP-ADDT'L HOUR	500	.03%
2400	CLERICAL TECH & OFFICE SALARY	35,438	1.84%
2900	OTHER CLASSIFIED SALARIES	53,284	2.77%
2904	OTHER CLASSIFIED-CELL STIPEND	300	.02%
Total 2000		194,137	10.10%

Expenditure	Description	Amount	Percentage of Sources
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	132,285	6.88%
3202	PUBLIC EMPLOYEES RETIR SYS	45,796	2.38%
3302	FICA/SSI - CLASSIFIED	12,036	.63%
3311	MEDICARE-CERTIFICATED	9,849	.51%
3312	MEDICARE-CLASSIFIED	2,815	.15%
3401	MEDICAL-CERTIFICATED	61,099	3.18%
3402	MEDICAL-CLASSIFIED	19,010	.99%
3411	DENTAL CERTIFICATED	7,037	.37%
3412	DENTAL CLASSIFIED	4,547	.24%
3421	VISION CERTIFICATED	1,685	.09%
3422	VISION CLASSIFIED	1,083	.06%
3491	CALPERS MEDICAL ADMIN FEE	240	.01%
3492	CALPERS MEDICAL ADMIN FEE	53	.00%
3501	ST. UNEMPLOYMENT INSURANCE	339	.02%
3502	ST. UNEMPLOYMENT INSURANCE	98	.01%
3601	WORKERS COMP. INS. CERT	22,200	1.15%
3602	WORKERS COMP. INS. CLASS	6,218	.32%
3701	RETIREE BENEFITS CERTI	9,705	.50%
3702	RETIREE BENEFITS CLASS	2,313	.12%
3911	OTHER BENEFITS EE AST PROG EAP	164	.01%
3912	OTHER BENEFITS EE AST PROG EAP	106	.01%
Total 3000		338,678	17.61%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

Fund 01 GENERAL FUND Resource 6510 SP ED-EARLY ED IND W/EXC NEED

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4200	BOOKS & OTH REF MATERIALS	150	.01%
4300	MATERIALS & SUPPLIES	4,900	.25%
4305	TECHNOLOGY SUPPLIES	300	.02%
4405	TECHNOLOGY EQUIPMENT	1,250	.07%
Total 4000		6,600	.34%
5000 SERVICES & OPERATING			
5202	MILEAGE	7,900	.41%
5300	DUES & MEMBERSHIPS	500	.03%
5400	INSURANCE	8,275	.43%
5501	GAS & ELECTRIC UTILITY	16,400	.85%
5502	WATER/SEWER SERVICES	2,420	.13%
5505	GARBAGE SERVICES	3,880	.20%
5600	RENTALS, LEASES & REPAIRS	1,345	.07%
5751	DUPLICATING SERVICES	50	.00%
5800	PROF/CONSULT SVCS OTHER OPER	9,019	.47%
5803	PARENT MILEAGE REIMBURSEMENT	4,500	.23%
5808	COPIER USAGE	500	.03%
5901	TELEPHONE	605	.03%
5902	FAX LINES	196	.01%
5903	DATA LINE - MI-FI	220	.01%
5909	E-RATE CREDIT OFFSET	2,182-	-.11%
5911	VOIP (ZOOM PHONES)	1,992	.10%
5913	DATA LINE	5,115	.27%
Total 5000		60,735	3.16%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	64,670	3.36%
7311	IND COSTS-SE >5% OR OTH CONTR	52,253	2.72%
Total 7000		116,923	6.08%
Total Expenditure		1,410,314	73.35%

Starting Balance	665,000
+ Revenues	1,257,689
- Expenditures	1,410,314
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	512,375

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT		Fiscal Year 2024/25	
Fund 01 GENERAL FUND		Resource 6510 SP ED-EARLY ED IND W/EXC NEED	
	Starting Balance	665,000	
	+ Total Revenues	1,257,689	
	= Total Sources	1,922,689	
Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	693,241	36.06%
2000	CLASSIFIED SALARIES	194,137	10.10%
3000	EMPLOYEE BENEFITS	338,678	17.61%
4000	BOOKS AND SUPPLIES	6,600	.34%
5000	SERVICES & OPERATING	60,735	3.16%
6000			%
7000	OTHER OUTGO	116,923	6.08%
	- Total Expenditures	1,410,314	73.35%
	- Total Budgeted Reserves and Fund Balance	0	.00%
	= Unappropriated Balance	512,375	26.65%

**Solano County Office of Education
 Special Education
 24-25 FTE Summary Infant, Part C**

	Revised FTE 0	Proposed FTE 0	Proposed - Revised
Teachers	3.70	3.70	-
Pupil Support	1.95	1.65	(0.30)
Supervisor & Admin	0.30	0.30	(0.00)
Other Certificated	-	-	-
Total Certificated	5.95	5.65	(0.30)
Instructional	3.14	2.29	(0.86)
Support	0.50	0.50	-
Supervisor & Admin	-	-	-
Clerical, Tech & Office	0.60	0.60	(0.00)
Other Classified	-	0.86	0.86
Total Classified	4.24	4.24	(0.00)
Total FTE	10.19	9.89	(0.30)

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1710 - INFANT, School 110 - INFANT CENTRALIZED EXPENES, Function 2100 - SUPERVISION OF INSTRUC											
01-6510-0-5710-2100-1300-110-1710, SP ED INFANT,INFANT CENT,CERT ADM											
(003086) TUTTLE, CLARISSA A	0.02500	4,487.52	58.73	.00	1.99	143.70	463.68	850.25	.00	.66	6,006.53
Management 1710 - INFANT, School 110 - INFANT CENTRALIZED EXPENES, Function 2700 - SCHOOL ADMINISTRATION											
01-6510-0-5710-2700-2400-110-1710, SP ED INFANT,INFANT CENT,CLER TECH OFC											
(002321) LOPEZ, KATRINA T	0.16800	9,728.88	141.06	603.19	4.86	311.54	.00	.00	.00	.00	10,789.53
(001721) SKAGGS, DIANNE R	0.05000	3,580.20	51.69	221.04	1.78	114.65	742.32	.00	995.29	1.43	5,708.40
Account Totals		13,309.08		824.23		426.19		.00		1.43	
	0.21800		192.75		6.64		742.32		995.29		16,497.93
Management 1710 - INFANT, School 110 - INFANT CENTRALIZED EXPENES, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6510-0-5710-3150-1200-110-1710, SP ED INFANT,INFANT ADMIN,CERT PUPIL SUPP											
(003401) MITCHELL, AMY J	0.20000	25,864.19	375.04	.00	12.93	828.23	3,131.32	4,940.06	.00	5.83	35,157.60
(001301) SAMSON, ALYSON P	0.12500	14,912.59	216.23	.00	7.46	477.53	1,939.38	2,848.31	.00	3.63	20,405.13
Account Totals		40,776.78		.00		1,305.76		7,788.37		9.46	
	0.32500		591.27		20.39		5,070.70		.00		55,562.73
Management 1710 - INFANT, School 110 - INFANT CENTRALIZED EXPENES, Function 3904 - EDUCATIONAL TRANSLATOR SVCS 2											
01-6510-0-5710-3904-2900-110-1710, SP ED INFANT,INFANT CENT,OTHER CLASS											
(002081) FERNANDEZ, MARIA R	0.85714	53,283.54	772.61	3,303.58	26.64	1,706.25	14,583.07	.00	14,812.83	29.04	88,517.56
01-6510-0-5710-3904-2904-110-1710, SP ED INFANT,INFANT CENT,OTH CLASS CELL											
(002081) FERNANDEZ, MARIA R		300.00	4.35	18.60	.15	9.61	4.20	.00	.00	.00	336.91
Function 3904 Totals		53,583.54		3,322.18		1,715.86		.00		29.04	
	0.85714		776.96		26.79		14,587.27		14,812.83		88,854.47
Management 1710 - INFANT, School 110 - INFANT CENTRALIZED EXPENES, Function 8200 - OPERATIONS											
01-6510-0-5710-8200-2201-110-1710, SP ED INFANT,INFANT CENT,CLASS SUPP SUB											
Adjustment		1,000.00	14.50	62.00	.50	32.02	14.00	.00	278.00	.00	1,401.02
01-6510-0-5710-8200-2208-110-1710, SP ED INFANT,INFANT ADMIN,CLASS SUPP-ADDT											
Adjustment		500.00	7.25	31.00	.25	16.01	7.00	.00	139.00	.00	700.51
Function 8200 Totals		1,500.00		93.00		48.03		.00		.00	
			21.75		.75		21.00		417.00		2,101.53
School 110 Totals		113,656.92		4,239.41		3,639.54		8,638.62		40.59	
	1.42514		1,641.46		56.56		20,884.97		16,225.12		169,023.19

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1710, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1710 - INFANT, School 139 - T.C. INFANT, Function 1110 - SPECIAL ED-SEPARATE CL											
01-3385-0-5710-1110-2100-139-1710, IDEA EARLY INT,T.C. INFANT,CLASS INST											
(002456) ANGELES, NYMPHA R	0.21429	10,063.80	145.92	623.95	5.03	322.26	526.44	.00	2,797.73	7.26	14,492.39
01-3385-0-5710-1110-3902-139-1710, IDEA EARLY INT,T.C. INFANT,OTHER BENEFITS											
Adjustment		.00	.00	.00	.00	.00	.00	.00	.00	2,070.00	2,070.00
01-6510-0-5710-1110-1100-139-1710, SP ED INFANT,T.C. INFANT,CERT TEACHERS											
(002813) DARDEN, JENEE L	0.80000	90,462.46	1,309.06	.00	45.14	2,896.79	12,342.83	17,278.33	.00	23.21	124,357.82
(000272) HANKS, HEATHER L	0.80000	93,853.76	1,360.88	.00	46.92	3,005.39	2,547.56	17,926.06	.00	23.32	118,763.89
Account Totals		184,316.22		.00		5,902.18		35,204.39		46.53	
	1.60000		2,669.94		92.06		14,890.39		.00		243,121.71
01-6510-0-5710-1110-2100-139-1710, SP ED INFANT,T.C. INFANT,CLASS INST											
(002456) ANGELES, NYMPHA R	0.64286	30,191.16	437.77	1,871.86	15.10	966.79	1,579.20	.00	8,393.15	21.78	43,476.81
Function 1110 Totals		224,571.18		2,495.81		7,191.23		35,204.39		2,145.57	
	2.45715		3,253.63		112.19		16,996.03		11,190.88		303,160.91
Management 1710 - INFANT, School 139 - T.C. INFANT, Function 1111 - SPECIAL ED -ED INT 1											
01-6510-0-5710-1111-2100-139-1710, SP ED INFANT,T.C. INFANT,CLASS INST											
(003002) SRINIVAS, MARIELA N	0.85714	39,588.84	574.03	2,454.51	19.81	1,267.72	2,096.41	.00	11,005.69	29.04	57,036.05
Management 1710 - INFANT, School 139 - T.C. INFANT, Function 2100 - SUPERVISION OF INSTRUC											
01-6510-0-5710-2100-1300-139-1710, SP ED INFANT,T.C. INFANT,CERT ADM											
(003086) TUTTLE, CLARISSA A	0.11250	20,194.20	264.26	.00	9.11	646.66	2,087.76	3,826.15	.00	3.30	27,031.44
Management 1710 - INFANT, School 139 - T.C. INFANT, Function 2700 - SCHOOL ADMINISTRATION											
01-6510-0-5710-2700-1300-139-1710, SP ED INFANT,T.C. INFANT,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05000	7,816.32	104.31	.00	3.52	250.29	850.44	1,492.92	.00	1.54	10,519.34
01-6510-0-5710-2700-1304-139-1710, SP ED INFANT,T.C. INFANT,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		72.00	.96	.00	.00	2.31	.96	.00	.00	.00	76.23
01-6510-0-5710-2700-2400-139-1710, SP ED INFANT,T.C. INFANT,CLER TECH OFC											
(002321) LOPEZ, KATRINA T	0.16600	9,612.96	139.39	596.00	4.81	307.83	.00	.00	.00	.00	10,660.99
(004337) RICO RAMIREZ, ROSA	0.05000	2,902.68	42.10	179.97	1.44	92.95	117.84	.00	806.95	1.43	4,145.36
Account Totals		12,515.64		775.97		400.78		.00		1.43	
	0.21600		181.49		6.25		117.84		806.95		14,806.35
Function 2700 Totals		20,403.96		775.97		653.38		1,492.92		2.97	
	0.26600		286.76		9.77		969.24		806.95		25,401.92

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1710, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1710 - INFANT, School 139 - T.C. INFANT, Function 3144 - HEALTH SVCS- SCH NURSE											
01-6510-0-5710-3144-1200-139-1710, SP ED INFANT,T.C. INFANT,CERT PUPIL SUPP											
(003907) MOORE, ALICIA M	0.10000	10,757.67	155.98	.00	5.38	344.48	1,535.23	2,054.71	.00	2.86	14,856.31
01-6510-0-5710-3144-1204-139-1710, SP ED INFANT,T.C. INFANT,PUPIL SUPP-CELL											
(003907) MOORE, ALICIA M		60.00	.87	.00	.00	1.92	.84	.00	.00	.00	63.63
Function 3144 Totals		10,817.67		.00		346.40		2,054.71		2.86	
	0.10000		156.85		5.38		1,536.07		.00		14,919.94
Management 1710 - INFANT, School 139 - T.C. INFANT, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6510-0-5710-3150-1200-139-1710, SP ED INFANT,T.C. INFANT,CERT PUPIL SUPP											
(001301) SAMSON, ALYSON P	0.37500	44,737.88	648.69	.00	22.37	1,432.60	5,818.42	8,544.94	.00	10.89	61,215.79
Management 1710 - INFANT, School 139 - T.C. INFANT, Function 8200 - OPERATIONS											
01-6510-0-5710-8200-2200-139-1710, SP ED INFANT,T.C. INFANT,CLASS SUPP											
(003144) LAFORTUNE, GERALD E	0.30000	17,607.60	255.31	1,091.67	8.80	563.83	709.08	.00	4,894.91	8.69	25,139.89
01-6510-0-5710-8200-2204-139-1710, SP ED INFANT,T.C. INFANT,CLASS SUPP CELL											
(003144) LAFORTUNE, GERALD E		90.00	1.30	5.58	.00	2.88	1.32	.00	.00	.00	101.08
Function 8200 Totals		17,697.60		1,097.25		566.71		.00		8.69	
	0.30000		256.61		8.80		710.40		4,894.91		25,240.97
School 139 Totals		378,011.33		6,823.54		12,104.70		51,123.11		2,203.32	
	4.46779		5,440.83		187.43		30,214.33		27,898.43		514,007.02

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1710, Page Break Lvl = 2)

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1710 - INFANT, School 141 - LARSEN INFANT, Function 1110 - SPECIAL ED-SEPARATE CL											
01-3385-0-5710-1110-2100-141-1710, IDEA EARLY INT,LARSEN INFANT,CLASS INST											
(194) Vacancy - PARAEDUC	0.40000	13,848.92	200.80	858.65	6.90	443.43	9,891.59	.00	3,850.00	20.35	29,120.64
01-6510-0-5710-1110-1100-141-1710, SP ED INFANT,LARSEN INFANT,CERT TEACHERS											
(003396) AGUILAR, LORI F	0.80000	97,683.85	1,416.42	.00	48.84	3,128.04	12,443.68	18,657.62	.00	23.21	133,401.66
(001747) AZEVEDO, KYMBER L	0.50000	59,891.26	741.53	.00	25.56	1,917.83	8,842.55	11,439.24	.00	14.52	82,872.49
(000029) HALONEN, BELINDA	0.80000	96,514.99	1,399.47	.00	48.26	3,090.61	12,427.29	18,434.37	.00	23.21	131,938.20
Account Totals		254,090.10		.00		8,136.48		48,531.23		60.94	
	2.10000		3,557.42		122.66		33,713.52		.00		348,212.35
01-6510-0-5710-1110-2100-141-1710, SP ED INFANT,LARSEN INFANT,CLASS INST											
(194) Vacancy - PARAEDUC	0.17143	5,935.26	86.06	367.99	3.00	190.08	4,239.39	.00	1,650.00	8.69	12,480.47
Function 1110 Totals		273,874.28		1,226.64		8,769.99		48,531.23		89.98	
	2.67143		3,844.28		132.56		47,844.50		5,500.00		389,813.46
Management 1710 - INFANT, School 141 - LARSEN INFANT, Function 2100 - SUPERVISION OF INSTRUC											
01-6510-0-5710-2100-1300-141-1710, SP ED INFANT,LARSEN INFANT,CERT ADM											
(003086) TUTTLE, CLARISSA A	0.11250	20,193.60	264.26	.00	9.10	646.65	2,087.28	3,826.02	.00	3.08	27,029.99
Management 1710 - INFANT, School 141 - LARSEN INFANT, Function 2700 - SCHOOL ADMINISTRATION											
01-6510-0-5710-2700-2400-141-1710, SP ED INFANT,LARSEN INFANT,CLER TECH OFC											
(002321) LOPEZ, KATRINA T	0.16600	9,612.96	139.39	596.00	4.81	307.83	.00	.00	.00	.00	10,660.99
Management 1710 - INFANT, School 141 - LARSEN INFANT, Function 3144 - HEALTH SVCS- SCH NURSE											
01-6510-0-5710-3144-1200-141-1710, SP ED INFANT,LARSEN INFANT,CERT PUPIL SUPP											
(003965) PHANEUF, STACEY B	0.25000	27,994.56	405.92	.00	14.00	896.45	3,851.25	5,346.97	.00	7.26	38,516.41
01-6510-0-5710-3144-1204-141-1710, SP ED INFANT,LARSEN INFANT,PUPIL SUPP-CELL											
(003965) PHANEUF, STACEY B		150.00	2.17	.00	.08	4.80	2.16	.00	.00	.00	159.21
Function 3144 Totals		28,144.56		.00		901.25		5,346.97		7.26	
	0.25000		408.09		14.08		3,853.41		.00		38,675.62
Management 1710 - INFANT, School 141 - LARSEN INFANT, Function 3150 - SPEECH PATHOLOGY & AUD											
01-6510-0-5710-3150-1200-141-1710, SP ED INFANT,LARSEN INFANT,CERT PUPIL SUPP											
(003401) MITCHELL, AMY J	0.60000	77,592.90	1,125.10	.00	38.80	2,484.67	9,393.54	14,820.24	.00	17.38	105,472.63
Management 1710 - INFANT, School 141 - LARSEN INFANT, Function 8200 - OPERATIONS											
01-6510-0-5710-8200-2200-141-1710, SP ED INFANT,LARSEN INFANT,CLASS SUPP											
(004598) FERNANDEZ, ANTONIO D	0.20000	10,142.40	147.07	628.83	5.07	324.77	2,909.52	.00	2,819.59	5.83	16,983.08
01-6510-0-5710-8200-2204-141-1710, SP ED INFANT,LARSEN INFANT,CLASS SUPP CELL											

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1710, Page Break Lvl = 2)



Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1710 - INFANT, School 141 - LARSEN INFANT, Function 8200 - OPERATIONS (continued)											
01-6510-0-5710-8200-2204-141-1710, SP ED INFANT,LARSEN INFANT,CLASS SUPP CELL (continued)											
(004598) FERNANDEZ, ANTONIO D		60.00	.87	3.72	.00	1.92	.84	.00	.00	.00	67.35
Function 8200 Totals		10,202.40		632.55		326.69		.00		5.83	
	0.20000		147.94		5.07		2,910.36		2,819.59		17,050.43
School 141 Totals		419,620.70		2,455.19		13,437.08		72,524.46		123.53	
	3.99993		5,929.06		204.42		66,089.09		8,319.59		588,703.12
Totals for OB25-01		911,288.95		13,518.14		29,181.32		132,286.19		2,367.44	
	9.89286		13,011.35		448.41		117,188.39		52,443.14		1,271,733.33

E denotes edited in BAE

Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1710, Page Break Lvl = 2)



SCIL (Fee for Service)

Solano County Office of Education Special Education

2024/2025 Proposed Budget

Program: SCIL Preschool

Category	T.C. SCIL	FTE
Instructional Program:		
Teacher	83,877	1.00
Paraeducator	128,989	3.00
Educational Interpreter DHH	-	-
Benefits	130,115	
Books & Supplies	5,063	
Services and Other Operating	1,000	
Total Instruction	349,044	4.00
Direct Administration:		
Administrator	9,371	0.06
Clerical	3,448	0.06
Benefits	4,689	
Books & Supplies	-	
Services and Other Operating	-	
Total Direct Administration:	17,508	0.12
Related Services (salary & benefits):		
Psychologist	30,677	0.18
Occupational Therapy	38,529	0.20
Speech/Language	46,771	0.30
Health and Nursing (LVN)	-	-
Behavior	22,538	0.18
College and Career	-	-
Books & Supplies	-	
Services and Other Operating	-	
Total Related Services	138,515	0.87
5% Indirect	25,253	
Total:	530,320	4.98
Estimated enrollment:*	12	
Cost per student - instructional program	29,087	
Cost per student - instructional program and related services	40,630	
Total cost per student (instructional, related services, administrative, indirect costs)	44,193	

* Based on Maximum enrollment

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 104 SCIL FS PRESCHOOL

Revenue	Description	Amount	Percentage of Sources
8699	ALL OTHER LOCAL REVENUE	530,320	96.29%
8984	CONTR SE IND >5% OR OTH CONTR	20,405	3.71%
Total Revenue		550,725	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 CERTIFICATED SALARIES			
1100	CERTIFICATED TEACHERS	79,027	14.35%
1102	CERT ESY & INTERSESSIO	3,850	.70%
1106	ADDT'L CERT SVCS/CERT TEACHER	1,000	.18%
1200	CERT PUPIL SUPPORT SALARIES	56,565	10.27%
1300	CERT SUPERVISORS & ADMIN SAL	9,286	1.69%
1304	CERT SUPV/ADM CELL STIPEND	85	.02%
Total 1000		149,813	27.20%

Expenditure	Description	Amount	Percentage of Sources
2000 CLASSIFIED SALARIES			
2100	CLASS INSTRUCTIONAL SALARIES	121,464	22.06%
2101	CLASS INSTRUCTIONAL-SUBSTITUTE	2,400	.44%
2102	CLASS INSTRUCTIONAL ESY	3,000	.54%
2108	CLASS INSTRUCTION EXTRA HOURS	1,125	.20%
2109	CLASS INSTR-ADJ/DIFFERENTIAL	1,000	.18%
2400	CLERICAL TECH & OFFICE SALARY	3,448	.63%
2900	OTHER CLASSIFIED SALARIES	31,020	5.63%
2904	OTHER CLASSIFIED-CELL STIPEND	38	.01%
2930	BEHAVIOR ANALYST	8,705	1.58%
2934	BEHAVIOR ANALYST CELL	36	.01%
Total 2000		172,236	31.27%

Expenditure	Description	Amount	Percentage of Sources
3000 EMPLOYEE BENEFITS			
3101	STATE TEACHERS RETIREMENT SYS	28,578	5.19%
3202	PUBLIC EMPLOYEES RETIR SYS	47,862	8.69%
3302	FICA/SSI - CLASSIFIED	9,613	1.75%
3311	MEDICARE-CERTIFICATED	2,139	.39%
3312	MEDICARE-CLASSIFIED	2,248	.41%
3401	MEDICAL-CERTIFICATED	18,932	3.44%
3402	MEDICAL-CLASSIFIED	44,516	8.08%
3411	DENTAL CERTIFICATED	1,917	.35%
3412	DENTAL CLASSIFIED	4,289	.78%
3421	VISION CERTIFICATED	458	.08%
3422	VISION CLASSIFIED	1,021	.19%
3491	CALPERS MEDICAL ADMIN FEE	64	.01%
3492	CALPERS MEDICAL ADMIN FEE	202	.04%
3501	ST. UNEMPLOYMENT INSURANCE	74	.01%
3502	ST. UNEMPLOYMENT INSURANCE	78	.01%
3601	WORKERS COMP. INS. CERT	4,798	.87%
3602	WORKERS COMP. INS. CLASS	5,514	1.00%
3701	RETIREE BENEFITS CERTI	2,097	.38%
3702	RETIREE BENEFITS CLASS	2,412	.44%
3911	OTHER BENEFITS EE AST PROG EAP	44	.01%
3912	OTHER BENEFITS EE AST PROG EAP	99	.02%
Total 3000		176,955	32.13%

Budget03a

Budget Object Summary

Model OB25-01 2024-2025 BUDGET DEVELOPMENT **Fiscal Year 2024/25**

School 104 SCIL FS PRESCHOOL

Expenditure	Description	Amount	Percentage of Sources
4000 BOOKS AND SUPPLIES			
4300	MATERIALS & SUPPLIES	4,000	.73%
4405	TECHNOLOGY EQUIPMENT	1,063	.19%
Total 4000		5,063	.92%
5000 SERVICES & OPERATING			
5202	MILEAGE	1,000	.18%
Total 5000		1,000	.18%
7000 OTHER OUTGO			
7310	TRANSFER OF INDIRECT COSTS	25,253	4.59%
7311	IND COSTS-SE >5% OR OTH CONTR	20,405	3.71%
Total 7000		45,658	8.29%
Total Expenditure		550,725	100.00%

Starting Balance	0
+ Revenues	550,725
- Expenditures	550,725
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	550,725
= Total Sources	550,725

Expenditure	Description	Amount	Percentage of Sources
1000	CERTIFICATED SALARIES	149,813	27.20%
2000	CLASSIFIED SALARIES	172,236	31.27%
3000	EMPLOYEE BENEFITS	176,955	32.13%
4000	BOOKS AND SUPPLIES	5,063	.92%
5000	SERVICES & OPERATING	1,000	.18%
6000			%
7000	OTHER OUTGO	45,658	8.29%
- Total Expenditures		550,725	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1740 - SCIL PRESCHOOL, School 104 - SCIL FS PRESCHOOL, Function 1110 - SPECIAL ED-SEPARATE CL											
01-9500-0-7110-1110-1100-104-1740, SP ED SERVICES,SCIL FS PRSCL,CERT TEACHERS											
(002925) GUIDO, ANGELA M	1.00000	79,027.08	1,136.15	.00	39.19	2,530.60	14,951.70	15,094.17	.00	29.04	112,807.93
01-9500-0-7110-1110-1102-104-1740, SP ED SERVICES,SCIL FS PRSCL,CERT ESY & INTE											
Adjustment		3,850.00	55.82	.00	1.93	123.28	53.90	735.35	.00	.00	4,820.28
01-9500-0-7110-1110-1106-104-1740, SP ED SERVICES,SCIL FS PRSCL,ADDT'L CERT SVC											
Adjustment		1,000.00	14.50	.00	.50	32.02	14.00	191.00	.00	.00	1,252.02
01-9500-0-7110-1110-2100-104-1740, SP ED SERVICES,SCIL FS PRSCL,CLASS INST											
(251) Vacancy - PARAEDUC	1.00000	34,447.42	499.48	2,135.74	17.21	1,103.09	14,336.26	.00	9,576.38	29.04	62,144.62
(002341) GOVEA, SANDRA K	1.00000	43,508.08	473.96	2,026.57	16.34	1,393.21	16,595.83	.00	12,095.25	29.04	76,138.28
(002553) WEBSTER, KRISTIN R	1.00000	43,508.08	540.83	2,312.51	18.65	1,393.21	15,377.23	.00	12,095.25	29.04	75,274.80
Account Totals		121,463.58		6,474.82		3,889.51		.00		87.12	
	3.00000		1,514.27		52.20		46,309.32		33,766.88		213,557.70
01-9500-0-7110-1110-2101-104-1740, SP ED SERVICES,SCIL FS PRSCL,CLASS INSTR SUB											
Adjustment		2,400.00	34.80	148.80	1.20	76.85	33.60	.00	667.20	.00	3,362.45
01-9500-0-7110-1110-2102-104-1740, SP ED SERVICES,SCIL FS PRSCL,CLASS INST ESY											
Adjustment		3,000.00	43.50	186.00	1.50	96.07	42.00	.00	834.00	.00	4,203.07
01-9500-0-7110-1110-2108-104-1740, SP ED SERVICES,SCIL FS PRSCL,INST XTRA HRS											
Adjustment		1,125.00	16.31	69.75	.56	36.02	15.75	.00	312.75	.00	1,576.14
01-9500-0-7110-1110-2109-104-1740, SP ED SERVICES,SCIL FS PRSCL,INSTR ADJ/DIFF											
Adjustment		1,000.00	14.50	62.00	.50	32.02	14.00	.00	278.00	.00	1,401.02
Function 1110 Totals		212,865.66		6,941.37		6,816.37		16,020.52		116.16	
	4.00000		2,829.85		97.58		61,434.27		35,858.83		342,980.61
Management 1740 - SCIL PRESCHOOL, School 104 - SCIL FS PRESCHOOL, Function 2700 - SCHOOL ADMINISTRATION											
01-9500-0-7110-2700-1300-104-1740, SP ED SERVICES,SCIL FS PRSCL,CERT ADM											
(002496) BRINKERHOFF, PAMELA L	0.05940	9,285.96	123.91	.00	4.18	297.36	1,009.77	1,773.62	.00	1.10	12,495.90
01-9500-0-7110-2700-1304-104-1740, SP ED SERVICES,SCIL FS PRSCL,CERT ADM CELL											
(002496) BRINKERHOFF, PAMELA L		85.08	1.14	.00	.00	2.72	1.20	.00	.00	.00	90.14
01-9500-0-7110-2700-2400-104-1740, SP ED SERVICES,SCIL FS PRSCL,CLER TECH OFC											
(004337) RICO RAMIREZ, ROSA	0.05940	3,447.96	50.00	213.77	1.71	110.41	139.20	.00	958.53	1.21	4,922.79
Function 2700 Totals		12,819.00		213.77		410.49		1,773.62		2.31	
	0.11880		175.05		5.89		1,150.17		958.53		17,508.83
Management 1740 - SCIL PRESCHOOL, School 104 - SCIL FS PRESCHOOL, Function 3120 - PSYCHOLOGICAL SERVICES											

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Budget05a

Salary Projection by Account

Model OB25-01 2024-2025 BUDGET DEVELOPMENT											Fiscal Year 2024/25
Employee	FTE	Earnings	Medi	OASDI	SUI	WC	H/W	STRS & STRSC	PERS & PERSC	Misc	Total
Management 1740 - SCIL PRESCHOOL, School 104 - SCIL FS PRESCHOOL, Function 3120 - PSYCHOLOGICAL SERVICES											
01-9500-0-7110-3120-1200-104-1740, SP ED SERVICES,SCIL FS PRSCL,CERT PUPIL SUPP											
(003203) TROLINDER, DOROTHY M	0.18000	22,533.37	314.50	.00	10.80	721.56	2,809.86	4,283.24	.00	5.28	30,678.61
Management 1740 - SCIL PRESCHOOL, School 104 - SCIL FS PRESCHOOL, Function 3142 - HEALTH SERV-OT											
01-9500-0-7110-3142-2900-104-1740, SP ED SERVICES,SCIL FS PRSCL,OTHER CLASS											
(002273) LANGLEY, MARY J	0.20000	25,520.66	370.04	1,582.28	12.77	817.22	3,125.35	.00	7,094.74	6.05	38,529.11
Management 1740 - SCIL PRESCHOOL, School 104 - SCIL FS PRESCHOOL, Function 3150 - SPEECH PATHOLOGY & AUD											
01-9500-0-7110-3150-1200-104-1740, SP ED SERVICES,SCIL FS PRSCL,CERT PUPIL SUPP											
(004272) SHAVER, CHRISTI L	0.30000	34,031.69	493.46	.00	17.02	1,089.77	4,629.52	6,500.05	.00	8.80	46,770.31
Management 1740 - SCIL PRESCHOOL, School 104 - SCIL FS PRESCHOOL, Function 3902 - BEHAVIOR SERV											
01-9500-0-7110-3902-2900-104-1740, SP ED SERVICES,SCIL FS PRSCL,OTHER CLASS											
(002712) LENTZ, SHANNAH R	0.12500	5,499.01	79.74	340.94	2.75	176.09	1,807.59	.00	1,528.72	3.63	9,438.47
01-9500-0-7110-3902-2904-104-1740, SP ED SERVICES,SCIL FS PRSCL,OTH CLASS CELL											
(002712) LENTZ, SHANNAH R		37.56	.54	2.33	.00	1.20	.48	.00	.00	.00	42.11
01-9500-0-7110-3902-2930-104-1740, SP ED SERVICES,SCIL FS PRSCL,BEHAV ANALYST											
(001716) KUMANDAN, SHANTHIE P	0.06000	8,705.04	124.11	530.71	4.21	278.75	952.80	.00	2,420.00	1.76	13,017.38
01-9500-0-7110-3902-2934-104-1740, SP ED SERVICES,SCIL FS PRSCL,BEHV AN CELL											
(001716) KUMANDAN, SHANTHIE P		36.00	.51	2.19	.00	1.15	.48	.00	.00	.00	40.33
Function 3902 Totals		14,277.61		876.17		457.19		.00		5.39	
	0.18500		204.90		6.96		2,761.35		3,948.72		22,538.29
School 104 Totals		322,047.99		9,613.59		10,312.60		28,577.43		143.99	
	4.98380		4,387.80		151.02		75,910.52		47,860.82		499,005.76
Totals for OB25-01		322,047.99		9,613.59		10,312.60		28,577.43		143.99	
	4.98380		4,387.80		151.02		75,910.52		47,860.82		499,005.76

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Selection Grouped by Account-Employee, Filtered by (Org = 50, Adjust/Vacancies? = Y, Summarize? = Y, Zero? = N, Restricted? = Y, Management = 1740, Page Break Lvl = 2)



**Council of Superintendents
Solano County SELPA**

Subject: Information

Meeting Date: April 25, 2024

Agenda Item: 6.2. SELPA 2024-25 Proposed Budget Presentation

Type: Information/Discussion

<p>Introduction:</p> <ul style="list-style-type: none">• Erik Deadmond, SELPA Fiscal Analyst, will present the Solano County SELPA budget proposal for fiscal year 2024-25, based upon assumptions approved by the COS on February 15, 2024.	<p>Notes:</p> <p>See attached documents.</p>
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Benicia Unified School District

Dixon Unified School District

Fairfield-Suisun Unified School District

Travis Unified School District

Vacaville Unified School District

Solano County Office of Education



**Solano County
Special Education Local Plan Area**

2024-2025 PROPOSED SELPA BUDGET

2024 - 2025 Solano County SELPA

Proposed Budget

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1	SELPA Budget Assumptions
3	SELPA Office Dashboard
4	Revenue and Distribution
5	IDEA Allocation Model
6	IDEA Federal Preschool - RS3315 - Allocation
7	Preschool Staff Development
8	Early Start Grant - SCOE
9	Alternative Dispute Resolution
10	AB602 Allocation Model
11	AB602 Apportionment Simulation
13	AB602 District / COE Allocation
14	AB602 Low Incidence
15	AB602 SELPA Office/Contracts/MOUs
16	AB602 California Children's Services MTU
17	AB602 Staff Development
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21	Residential Placement and CARE Clinic
23	Non-Public School Fund
24	Child Advocate - District Expense
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29	Day Treatment Bill Back
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37	Summary Page

Additional Attachments:

SCOE - Special Education Budget - 2024-2025
SCOE - Multi-Year Projection

SOLANO COUNTY SELPA
FY 2024-2025
Budget Assumptions

1. The Governor's proposed budget will be used as the source of estimated revenue for the 2024-2025 budget (may be adjusted after the May Revision).

Funding Sources:

2. AB 602

- ADA based on the 2023-24 P1 certification
- COLA @ 0.76%
- SCOE Special Education Funding Model off-the-top including related services and 3% reserve
- SELPA Program Staff/Regionalized Services off-the-top (program cost + 3% reserve)
- Low Incidence Equipment & Services off-the-top at the 23/24 P-1 certification
 - **\$700,000** to SCOE for DHH program
- Personnel Development off-the-top at **\$55,000**
 - 23/24 ending balance + augmentation if necessary
- Legal Pool off-the-top at **\$250,000**
 - 23/24 ending balance + augmentation if necessary
- Catastrophic Cost Pool off-the-top at **\$250,000**
 - 23/24 ending balance + augmentation if necessary
- California Children's Services MTU
 - **\$14,810 for rent**
 - **\$40,000 ongoing expenses**
- Balance distributed to LEAs based on funding model

3. IDEA and Federal Preschool

- Revenues based on the 23/24 awards
- SCOE off-the-top - **\$1,017,962**
- Balance distributed to LEAs based on funding model

4. Mental Health as a Related Service (MHRS)

- Residential - **\$300,000**
 - 23/24 ending balance + augmentation if necessary
- Balance distributed to LEAs based on funding model
- CARE Clinic reserve – Projected Ending balance - **\$815,000**

5. Litigation Risk Management

- Independent Child Advocate (ICA) – **\$132,600** (0.75 district funded, 0.25 FTE MAA)
 - Offset from ADR fund
- Legal Education – fund off-the-top of IDEA **(\$39,680)**

6. Non-Public School (NPS) Fund

- Billed back to LEA based on usage
- Budget based on February projection

SELPA Operations:

7. SELPA staffing level 8.0 FTE

- Step and Column increases for Certificated and Classified Salaries are included.
 - Negotiations by SCOE have not been settled for 23/24. The budget will include any negotiated settlements reached at the time of the completion of the budget document.
 - Mandatory and non-mandatory benefits are calculated on the following percentages. The rates will be updated to reflect any changes known by the completion of the budget document.

	2024/2025	2025/2026	2026/2027
PERS	27.80%	28.50%	28.90%
STRS	19.10%	19.10%	19.10%
Unemployment	.05%	.05%	.05%
Worker’s Compensation	3.20%	3.20%	3.20%
Social Security	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Other Post-Employment Benefits	1.40%	1.40%	1.40%

- Health benefits based on the current caps, to be adjusted as appropriate (monthly rates).

Medical	Employee Only	\$914-\$957
	Employee + One	\$914-\$989
	Family	\$939-\$1,089
Dental	Composite	\$103.80
Vision	Composite – non-management	\$ 24.71
Vision	Composite – management	\$ 27.58
Employee Assistance Program	Composite	\$ 21.84
Cash in lieu of medical	Only eligible employees hired prior to July 1, 2004	\$150.00

8. Supplies and services are based on program priorities.

- None for FY 2024-2025

9. Indirect cost rate is capped and calculated at 5% – Not on pass through or pooled funds

10. Reserve for economic uncertainties shall be budgeted at 3%.

Solano SELPA Office

2024-2025 SELPA Office Expenses

Office Expenses:

Certificated Salaries	\$	813,431
Classified Salaries	\$	307,286
Employee Benefits	\$	387,698
Books & Supplies	\$	8,800
Services & Operating Expenses	\$	104,402
Total Direct Costs:	\$	<u>1,621,617</u>
5% Indirect Costs	\$	81,081
3% Reserve	\$	49,454
Total Office Costs:	\$	<u><u>1,752,152</u></u>

AB602 Pooled Resources:

Legal Education Expenses	\$	41,664
Legal Pool	\$	141,573
SEIS Contract	\$	66,733
California Children's Services MTU	\$	83,033
Staff Development	\$	10,995
VCUSD DHH	\$	1,051,480
Low Incidence	\$	101,900
	\$	<u><u>1,497,378</u></u>

**Solano County SELPA
Revenue and Distribution
PROPOSED 2024-2025 BUDGET**

	2023/2024		2024/2025		2025/2026		2026/2027	
	Revised	% of total	Proposed	% of total	Projected	% of total	Projected	% of total
Revenues:								
Part B, Local Assistance Grant	\$ 10,529,704	20.30%	\$ 10,529,704	19.79%	\$ 10,529,704	19.76%	\$ 10,529,704	19.25%
State Apportionment	\$ 33,825,973	65.23%	\$ 35,138,581	66.04%	\$ 36,356,895	68.21%	\$ 37,625,429	68.80%
Property Tax	\$ 7,153,102	13.79%	\$ 5,944,000	11.17%	\$ 6,062,880	11.38%	\$ 6,184,138	11.31%
Federal Preschool Grant	\$ 350,236	0.68%	\$ 350,236	0.66%	\$ 350,236	0.66%	\$ 350,236	0.64%
Catastrophic Cost Pool Distribution	\$ -	0.00%	\$ 250,000	0.47%	\$ -	0.00%	\$ -	0.00%
CARE Clinic Distribution	\$ -	0.00%	\$ 991,902	1.86%	\$ -	0.00%	\$ -	0.00%
Total Revenue	<u>\$ 51,859,015</u>	<u>100.00%</u>	<u>\$ 53,204,423</u>	<u>100.00%</u>	<u>\$ 53,299,715</u>	<u>100.00%</u>	<u>\$ 54,689,507</u>	<u>100.00%</u>
Distribution:								
SCOE	\$ 27,385,078	52.81%	\$ 28,090,414	52.80%	\$ 28,641,136	53.74%	\$ 29,243,702	53.47%
Direct Allocations to LEAs	\$ 21,296,321	41.07%	\$ 21,873,738	41.11%	\$ 21,319,773	40.00%	\$ 22,070,192	40.36%
SELPA Office	\$ 1,647,785	3.18%	\$ 1,742,894	3.28%	\$ 1,786,026	3.35%	\$ 1,820,420	3.33%
CCS MTU	\$ 25,251	0.05%	\$ 83,033	0.16%	\$ 84,628	0.16%	\$ 85,623	0.16%
Pooled Resources	\$ 505,675	0.98%	\$ 362,865	0.68%	\$ 416,672	0.78%	\$ 418,090	0.76%
VCUSD DHH	\$ 998,905	1.93%	\$ 1,051,480	1.98%	\$ 1,051,480	1.97%	\$ 1,051,480	1.92%
Total Distribution	<u>\$ 51,859,015</u>	<u>100.00%</u>	<u>\$ 53,204,423</u>	<u>100.00%</u>	<u>\$ 53,299,715</u>	<u>100.00%</u>	<u>\$ 54,689,507</u>	<u>100.00%</u>

PROPOSED 2024-2025 IDEA Allocations

				2023/2024*		2024/2025		2025/2026		2026/2027
				Revised Budget	% Change	Proposed	% Change	Projected	% Change	Projected
Revenue:										
Part B, Local Assistance Grant - Amount based on 22/23 Grant award				\$ 10,529,704	0.00%	\$ 10,529,704	0.00%	\$ 10,529,704	0.00%	\$ 10,529,704
Total Part B, Local Assistance Grant				\$ 10,529,704	0.00%	\$ 10,529,704	0.00%	\$ 10,529,704	0.00%	\$ 10,529,704
Deductions before District Allocation:										
SCOE Direct Allocation				(995,930)	0.00%	(995,930)	0.00%	(995,930)	0.00%	(995,930)
SCOE Juvenile Hall (ESY)				(22,032)	0.00%	(22,032)	0.00%	(22,032)	0.00%	(22,032)
				\$ 9,511,742	0.00%	\$ 9,511,742	0.00%	\$ 9,511,742	0.00%	\$ 9,511,742
DISTRICT	23/24 P-1 ADA	% of Total ADA	PER ADA ALLOCATION	DISTRICT ALLOCATION*		DISTRICT ALLOCATION		DISTRICT ALLOCATION		DISTRICT ALLOCATION
BUSD	4,134.63	9.64%	\$221.680	912,294	0.47%	916,564	0.00%	916,564	0.00%	916,564
DUSD	2,825.45	6.58%	\$221.680	624,248	0.34%	626,345	0.00%	626,345	0.00%	626,345
FSUSD	18,854.41	43.94%	\$221.680	4,229,839	(1.19%)	4,179,640	0.00%	4,179,640	0.00%	4,179,640
TUSD	5,213.36	12.15%	\$221.680	1,132,605	2.04%	1,155,696	0.00%	1,155,696	0.00%	1,155,696
VUSD	11,879.74	27.69%	\$221.680	2,612,757	0.79%	2,633,497	0.00%	2,633,497	0.00%	2,633,497
TOTAL:	42,907.59	100%		9,511,743	(0.00%)	9,511,742	0.00%	9,511,742	0.00%	9,511,742

**Solano County SELPA
Federal Preschool (3315)
PROPOSED 2024-2025 BUDGET**

	<u>23/24</u> <u>Revised*</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
IDEA, Part B (Preschool)	\$ 350,236	0.00%	\$ 350,236	0.00%	\$ 350,236	0.00%	\$ 350,236
District Allocation							
Transfers of Apportionments to Districts (BUSD)	33,592	0.47%	33,749	0.00%	33,749	0.00%	33,749
Transfers of Apportionments to Districts (DUSD)	22,986	0.33%	23,063	0.00%	23,063	0.00%	23,063
Transfers of Apportionments to Districts (FSUSD)	155,749	(1.19%)	153,900	0.00%	153,900	0.00%	153,900
Transfers of Apportionments to Districts (TUSD)	41,704	2.04%	42,554	0.00%	42,554	0.00%	42,554
Transfers of Apportionments to Districts (VUSD)	96,205	0.79%	96,969	0.00%	96,969	0.00%	96,969
District Allocation Subtotal:	350,236	0.00%	350,236	0.00%	350,236	0.00%	350,236

*2023/2024 Allocation based on 2022/2023 ADA

**Solano County SELPA
 Preschool Staff Development (3345)
 PROPOSED 2024-2025 BUDGET**

	<u>23/24</u> <u>Revised</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
Preschool Staff Development Grant	3,150	(4.76%)	3,000	0.00%	3,000	0.00%	3,000
Expenses:							
5000 Services & Operating Expenses	3,000	(4.77%)	2,857	0.00%	2,857	0.00%	2,857
5% Indirect Costs	150	(4.77%)	143	0.00%	143	0.00%	143
Total Expenditures:	3,150	(4.77%)	3,000	0.00%	3,000	0.00%	3,000
Net Increase/(Decrease):	-		-		-		-
Beginning Balance:	-		-		-		-
Ending Balance:	\$ -		\$ -		\$ -		\$ -

**Solano County SELPA
 Early Start Grant (3385)
 PROPOSED 2024-2025 BUDGET**

	<u>23/24</u> <u>Revised</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
Part C, Early Start	47,966	0.00%	47,966	0.00%	47,966	0.00%	47,966
Expenses:							
8990 Transfer of Apportionments to County Office	47,966		47,966		47,966		47,966
Total Expenditures:	47,966	0.00%	47,966	0.00%	47,966	0.00%	47,966
Net Increase/(Decrease):	-		-		-		-
Beginning Balance:	-		-		-		-
Ending Balance:	\$ -		\$ -		\$ -		\$ -

Solano County SELPA
Alternative Dispute Resolution (ADR - 3395)
PROPOSED 2024-2025 BUDGET

	<u>23/24</u> <u>Revised</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
ADR Grant	14,922	0.00%	14,922	0.00%	14,922	0.00%	14,922
Expenses:							
5000 Services & Operating Expenses	14,211	0.00%	14,211	0.00%	14,211	0.00%	14,211
5% Indirect Costs	711	0.00%	711	0.00%	711	0.00%	711
Total Expenditures:	14,922	0.00%	14,922	0.00%	14,922	0.00%	14,922
Net Increase/(Decrease):	0		0		0		0
Beginning Balance:	-		-		-		-
Ending Balance:	\$ 0		\$ 0		\$ 0		\$ 0

PROPOSED 2024-2025 AB602 Allocations

REVENUE				2023/2024 (P-1)	% Change	2024/2025	% Change	2025/2026	% Change	2026/2027	
<u>Source</u>											
Projected State Apportionment:	P-1 Apportionment + COLA in 24/25, 25/26, 26/27			\$ 32,034,914	4.34%	\$ 33,425,094	3.61%	\$ 34,631,740	3.62%	\$ 35,885,409	
Low Incidence	P-1 Apportionment + COLA in 24/25, 25/26, 26/27			\$ 886,724	(9.57%)	\$ 801,900	0.00%	\$ 801,900	0.00%	\$ 801,900	
Projected State Apportionment PS/RS:	P-1 Apportionment + COLA in 24/25, 25/26, 26/27			\$ 904,711	0.76%	\$ 911,587	1.28%	\$ 923,255	1.61%	\$ 938,120	
Projected Property Tax:	P-1 Certification - Redevelopment			\$ 7,153,102	(16.90%)	\$ 5,944,000	2.00%	\$ 6,062,880	2.00%	\$ 6,184,138	
Total Revenue:				\$ 40,979,451	0.25%	\$ 41,082,581	3.25%	\$ 42,419,775	3.28%	\$ 43,809,567	
Deductions Before District Allocation:											
Low Incidence	(RS 6503)			\$ (886,724)	(9.57%)	\$ (801,900)	0.00%	\$ (801,900)	0.00%	\$ (801,900)	
Staff Development Funds	(RS 6506)			\$ (14,045)	(21.72%)	\$ (10,995)	400.24%	\$ (55,000)	0.00%	\$ (55,000)	
SELPA Office	(RS 6505)			\$ (1,647,785)	5.77%	\$ (1,742,894)	2.47%	\$ (1,786,026)	1.93%	\$ (1,820,420)	
SELPA Pooled Funds	(RS 6505)			\$ (108,376)	0.02%	\$ (108,397)	1.27%	\$ (109,772)	1.29%	\$ (111,190)	
Legal Pool	(RS 6507)			\$ (196,530)	(27.96%)	\$ (141,573)	5.95%	\$ (150,000)	0.00%	\$ (150,000)	
VCUSD DHH	(RS 6508)			\$ (998,906)	5.26%	\$ (1,051,480)	0.00%	\$ (1,051,480)	0.00%	\$ (1,051,480)	
California Children's Services MTU	(RS6505)			\$ (25,251)	228.83%	\$ (83,033)	1.92%	\$ (84,628)	1.18%	\$ (85,623)	
SCOE - State Apportionment				\$ (18,514,014)	10.34%	\$ (20,428,452)	2.11%	\$ (20,860,294)	2.31%	\$ (21,341,602)	
SCOE - Property Tax	P-1 Certification - Redevelopment			\$ (7,153,102)	(16.90%)	\$ (5,944,000)	2.00%	\$ (6,062,880)	2.00%	\$ (6,184,138)	
Catastrophic Cost Pool	(RS 6506)			\$ -	-	\$ 250,000	(100.00%)	\$ -	-	\$ -	
Prior Year Recertifications/Adjustments				\$ (376)		\$ -		\$ -		\$ -	
Net Revenue for Distribution:				\$ 11,434,343	(3.62%)	\$ 11,019,858	3.97%	\$ 11,457,795	6.55%	\$ 12,208,214	
DISTRICT	22/23 Annual ADA	23/24 P-1 ADA	% OF TOTAL ADA	PER ADA ALLOCATION	DISTRICT ALLOCATION*		DISTRICT ALLOCATION		DISTRICT ALLOCATION		
BUSD	4,043.00	4,073.84	9.672%	\$271.469600	\$ 1,096,695	(2.81%)	\$ 1,065,835	3.97%	\$ 1,108,192	6.55%	\$ 1,180,772
DUSD	2,766.47	2,830.35	6.720%	\$271.469600	\$ 750,426	(1.32%)	\$ 740,502	3.97%	\$ 769,930	6.55%	\$ 820,356
FSUSD	18,745.32	18,691.44	44.376%	\$271.469600	\$ 5,084,813	(3.83%)	\$ 4,890,224	3.97%	\$ 5,084,565	6.55%	\$ 5,417,574
TUSD	5,019.35	4,931.29	11.708%	\$271.469600	\$ 1,361,538	(5.24%)	\$ 1,290,169	3.97%	\$ 1,341,441	6.55%	\$ 1,429,298
VUSD	11,578.92	11,593.24	27.524%	\$271.469600	\$ 3,140,871	(3.43%)	\$ 3,033,129	3.97%	\$ 3,153,667	6.55%	\$ 3,360,214
TOTAL:	42,153.06	42,120.16	100.00%		\$ 11,434,343		\$ 11,019,859		\$ 11,457,796		\$ 12,208,215

*2023/2024 Allocation based on 2022/2023 ADA

2024-25 AB 602 FUNDING
Solano County

AB 602 Exhibit

SECTION A: COLA (EC 56836.14)

Cost-of-Living Adjustment (COLA)	A-1	0.76%
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SECTION ADA and RATES

Number of LEAs in SELPA	AR-1	6.00
SELPA funded ADA	AR-2	43,297.05
2019-20 SELPA funded ADA	AR-3	45,714.42
Prior year SELPA Base Rate	AR-4	\$ 887.40
Current Year Minimum SELPA Base Rate	AR-5	\$ 894.15
SELPA Base Rate (Greater of AR-4 or AR-5)	AR-6	894.148270400

BASE GRANT FUNDING (EC 56836.148)

Base Grant Entitlement (AR-2 * AR-6)	B-1	\$ 38,713,982.37
Base Proration Factor	B-2	\$ 1.00
Adjusted Base Grant Entitlement (B-1 * B-2)	B-3	\$ 38,713,982.37

GENERAL FUNDING (EC 56836.15)

Local Special Education Property Taxes (E.C. 2572)	C-1	\$ 5,944,000.00
Applicable Excess ERAF	C-2	\$ -
Total Deductions (C-1 + C-2)	C-3	5,944,000.00
Net Funding Entitlement (B-3 - C-3)	C-4	\$ 32,769,982.37

SECTION E: PROGRAM SPECIALISTS/REGIONALIZED SERVICES (PS/RS) [E.C. 56836.24 & 56836.31]

2019-20 SELPA Funded ADA	D-1	45,714.42
Prior Year Statewide Average PS/RS Rate	D-2	\$ 19.7905017966
Current Year Statewide Average PS/RS Rate (D-2 * A-1)	D-3	\$ 19.9409

Necessary Small SELPA (NSS) PS/RS Apportionment

NSS ADA Threshold	D-4	0.00
Qualifying NSS ADA Adjustment (If D-4 > D-1, D-3 - D-1; else 0)	D-5	0.00
NSS PS/RS Entitlement (D-3 * D-5)	D-6	\$ -
NSS PS/RS Proration Factor	D-7	1.0000000000
NSS PS/RS Apportionment (D-6 * D-7)	D-8	\$ -

PS/RS Apportionment

PS/RS Entitlement (D-1 * D-3)	D-9	\$ 911,587.12
PS/RS Proration Factor	D-10	1.0000000000
PS/RS Apportionment (D-9 * D-10)	D-11	\$ 911,587.12
Total PS/RS Apportionment (D-8 + D-11)	D-12	\$ 911,587.12

SECTION E: LOW INCIDENCE (E.C. 56836.22)

CALPADS Fall 1 Prior Year-Low Incidence Disabilities Pupil Count	E-1	243.00
Low Incidence Materials and Services Rate	E-2	3300.0000000000
Low Incidence Materials and Services Apportionment (E-1 * E-2)	E-3	\$ 801,900.00

SECTION F: OUT OF HOME CARE (E.C. 56836.168)

Out-of-Home Care Apportionment	F-1	\$ 655,111.75
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SECTION G: EXTRAORDINARY COST POOL FOR NONPUBLIC SCHOOLS (NPS) /LICENSED CHILDRENS INSTITUTIONS (LCI) and NSS MENTAL HEALTH SERVICES (E.C. 56836.21)

NPS/LCI Extraordinary Cost Pool Apportionment	G-1	\$	-
NSS Mental Health Services Extraordinary Cost Pool Apportionment	G-2	\$	-
Total Extraordinary Cost Pool Apportionment (G-1 + G-2)	G-3	\$	-

SECTION H: ADJUSTMENT FOR NSS WITH DECLINING ENROLLMENT (E.C. 56214)

2019-20 Adjustment for NSS with Declining ADA Only	H-1	\$	-
Total 2019-20 Statewide Adjustment for NSS	H-2	\$	-
Percentage of 2019-20 Adjustment for NSS (IF H-1 = 0 then 0, else H-1/H-2)	H-3		0%
Current Year Appropriation Increase	H-4	\$	-
Proportionate Share (H-3 * H-4)	H-5	\$	-
Total Adjustment for NSS with Declining Enrollment (H-1 + H-5)	H-6	\$	-

SECTION I - APPORTIONMENT SUMMARY

Net Funding Entitlement (C-4)	I-1	\$	32,769,982.37
PS/RS Apportionment (D-11)	I-2	\$	911,587.12
Low Incidence (E-3)	I-3	\$	801,900.00
Out-of-Home Care Apportionment (F-1)	I-4	\$	655,111.75
Extraordinary Cost Pool Apportionment (G-3, Annual Only; else 0)	I-5	\$	-
Adjustment for NSS with Declining Enrollment (H-6)	I-6	\$	-
Total Apportionment (Sum of I-1 through I-6)	I-7	\$	35,138,581.00
Property Taxes and Excess ERAF	K-1	\$	5,944,000.00
Total AB 602 Funding	K-2	\$	41,082,581.00
Federal Local Assistance Grant (not included in AB 602 Calculation)		\$	-
Total Funding with Local Assistance		\$	41,082,581.00

Solano County SELPA
AB602 - District/COE Allocations (6502)
PROPOSED 2024-2025 BUDGET

	<u>23/24</u> Revised	% Change	<u>24/25</u> Proposed	% Change	<u>25/26</u> Projection	% Change	<u>26/27</u> Projection
Revenue:							
AB 602, District/COE Allocations	<u>\$ 29,948,357</u>	5.01%	<u>\$ 31,448,310</u>	2.77%	<u>\$ 32,318,089</u>	3.81%	<u>\$ 33,549,816</u>
Expenses:							
District Allocation							
Transfers of Apportionments to Districts (BUSD)	1,096,695	(2.81%)	1,065,835	3.97%	1,108,192	6.55%	1,180,772
Transfers of Apportionments to Districts (DUSD)	750,426	(1.32%)	740,502	3.97%	769,930	6.55%	820,356
Transfers of Apportionments to Districts (FSUSD)	5,084,813	(3.83%)	4,890,224	3.97%	5,084,565	6.55%	5,417,574
Transfers of Apportionments to Districts (SCOE)	18,514,014	10.34%	20,428,452	2.11%	20,860,294	2.31%	21,341,602
Transfers of Apportionments to Districts (TUSD)	1,361,538	(5.24%)	1,290,169	3.97%	1,341,441	6.55%	1,429,298
Transfers of Apportionments to Districts (VUSD)	3,140,871	(3.43%)	3,033,129	3.97%	3,153,667	6.55%	3,360,214
Total:	<u>\$ 29,948,357</u>	5.01%	<u>\$ 31,448,310</u>	2.77%	<u>\$ 32,318,089</u>	3.81%	<u>\$ 33,549,816</u>

**Solano County SELPA
AB602 - Low Incidence (6503)
PROPOSED 2024-2025 BUDGET**

	<u>23/24</u> <u>Revised</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
AB 602, Low Incidence	886,724	(9.57%)	801,900	0.00%	801,900	0.00%	801,900
Expenses:							
4000 Books & Supplies	80,000	12.50%	90,000	0.00%	90,000	0.00%	90,000
5000 Services & Operating Expenses	-	-	-	-	-	-	-
5% Indirect Costs	4,000	12.50%	4,500	0.00%	4,500	0.00%	4,500
Equipment & Services Subtotal:	84,000	12.50%	94,500	0.00%	94,500	0.00%	94,500
Transfer to SCOE Special Ed	700,000	0.00%	700,000	0.00%	700,000	0.00%	700,000
Total Program:	784,000	1.34%	794,500	0.00%	794,500	0.00%	794,500
Net Increase/(Decrease):	102,724		7,400		7,400		7,400
Beginning Balance:	26,935		129,659		137,059		144,459
Ending Balance:	\$ 129,659		\$ 137,059		\$ 144,459		\$ 151,859

Council of Superintendents & Governance and Finance Committee 4/25/2024
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Solano County SELPA

AB602 - SELPA Services (6505)

PROPOSED 2024-2025 BUDGET

	23/24 Revised	% Change	24/25 Proposed	% Change	25/26 Projection	% Change	26/27 Projection
Revenue:							
AB602 PS/RS Apportionment	\$ 904,711		\$ 911,587		\$ 923,255		\$ 938,120
AB602 Apportionment	\$ 851,450		\$ 939,703		\$ 972,543		\$ 993,490
Total Revenue	1,756,161	5.42%	1,851,290	2.40%	1,895,798	1.89%	1,931,609
Expenses:							
SELPA Office Operations							
1000 Certificated Salaries	809,929	0.43%	813,431	1.98%	829,556	1.98%	846,003
2000 Classified Salaries	297,844	3.17%	307,286	1.98%	313,374	1.98%	319,584
3000 Employee Benefits	378,682	2.38%	387,698	2.31%	396,645	2.26%	405,619
4000 Books & Supplies	23,800	(63.03%)	8,800	0.00%	8,800	0.00%	8,800
5000 Services & Operating Expenses	99,776	4.64%	104,402	0.18%	104,592	0.19%	104,792
5% Indirect Costs	80,502	0.72%	81,081	1.93%	82,648	1.93%	84,240
Total Expenditures:	1,690,533	0.72%	1,702,698	1.93%	1,735,615	1.93%	1,769,037
3% Reserve	48,301		49,454		50,411		51,382
Contracts/MOU							
5000 Legal Education Contract	39,660	0.05%	39,680	3.30%	40,990	3.29%	42,340
5000 SEIS Maintenance Contract	63,555	0.00%	63,555	0.00%	63,555	0.00%	63,555
5% Indirect Costs (Legal Education, SEIS & CCS)	5,161	0.02%	5,162	1.27%	5,227	1.29%	5,295
Contracts/MOU Subtotal:	108,376	0.02%	108,397	1.27%	109,772	1.29%	111,190
Total Program:	1,847,209	0.72%	1,860,549	1.89%	1,895,798	1.89%	1,931,609
Net Increase/(Decrease):	(91,048)		(9,258)		-		-
Beginning Balance:	100,307		9,258		-		-
Ending Balance:	\$ 9,258		\$ -		\$ -		\$ -

SELPA Staffing

1000 - 1.0 FTE Asst Superintendent, 4.0 FTE Coordinator, 2000 - 1.0 Fiscal Analyst, 1.0 Executive Asst, 1.0 Data Analyst

Council of Superintendents & Governance and Finance Committee 4/25/2024
Item #6.2

Solano County SELPA
AB602 - California Children's Services MTU (6505)
PROPOSED 2024-2025 BUDGET

	23/24		24/25		25/26		26/27
	Revised	% Change	Proposed	% Change	Projection	% Change	Projection
Revenue:							
AB602 Apportionment	\$ 25,251	228.83%	\$ 83,033	1.92%	\$ 84,628	1.18%	\$ 85,623
Expenses:							
Contracts/MOU							
2000 CCS MTU Classified Salaries	16,329	2.36%	16,714	2.00%	17,048	2.00%	17,389
3000 CCS MTU Employee Benefits	9,625	5.42%	10,147	2.00%	10,350	2.00%	10,557
4000 CCS MTU Supplies	24,813	0.75%	25,000	0.00%	25,000	0.00%	25,000
5000 CCS Rent	11,196	32.28%	14,810	2.63%	15,200	2.63%	15,600
5000 CCS Services	12,791	1.63%	13,000	0.00%	13,000	0.00%	13,000
5% Indirect Costs	3,738	6.58%	3,984	1.16%	4,030	1.18%	4,077
Total Program:	78,492		83,655	-	84,628	-	85,623
Beginning Balance:	53,862		621		-		-
Ending Balance:	\$ 621		\$ -		\$ -		\$ -

Solano County SELPA
AB602 - Staff Development Funds (6506)
PROPOSED 2024-2025 BUDGET

	<u>23/24</u> <u>Revised</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
AB602, Staff Development Funds	14,045		10,995		55,000		55,000
Expenses:							
4000 Books & Supplies	1,750	528.57%	11,000	0.00%	11,000	0.00%	11,000
5000 Services & Operating Expenses	9,450	337.88%	41,380	0.00%	41,380	0.00%	41,380
5% Indirect Costs	560	367.86%	2,620	0.00%	2,620	0.00%	2,620
Total Expenditures:	11,760	367.69%	55,000	0.00%	55,000	0.00%	55,000
Net Increase/(Decrease):	2,285		(44,005)		-		-
Beginning Balance:	41,720		44,005		-		-
Ending Balance:	\$ 44,005		\$ -		\$ -		\$ -

Solano County SELPA
AB602 - Catastrophic Cost Pool (6506)
PROPOSED 2024-2025 BUDGET

	<u>23/24</u>		<u>24/25</u>		<u>25/26</u>		<u>26/27</u>
	Revised	% Change	Proposed	% Change	Projection	% Change	Projection
Revenue:							
AB 602, Catastrophic Cost Funds	-		-		-		-
Expenses:							
Distribution to Districts	-	-	(250,000)	-	-	-	-
Total Expenditures:	-	-	(250,000)	-	-	-	-
Net Increase/(Decrease):	-		(250,000)		-		-
Beginning Balance:	250,000		250,000		-		-
Ending Balance:	\$ 250,000		\$ -		\$ -		\$ -

**Solano County SELPA
 AB602 - Legal Pool (6507)
 PROPOSED 2024-2025 BUDGET**

	<u>23/24</u> <u>Revised</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
AB 602, Legal Pool Funds	<u>196,530</u>	(27.96%)	<u>141,573</u>	5.95%	<u>150,000</u>	0.00%	<u>150,000</u>
Expenses:							
5000 Services & Operating Expenses	158,000	(5.06%)	150,000	0.00%	150,000	0.00%	150,000
Total Expenditures:	<u>158,000</u>	(5.06%)	<u>150,000</u>	0.00%	<u>150,000</u>	0.00%	<u>150,000</u>
Net Increase/(Decrease):	38,530		(8,427)		-		-
Beginning Balance:	<u>19,897</u>		<u>58,427</u>		<u>50,000</u>		<u>50,000</u>
Ending Balance:	<u>\$ 58,427</u>		<u>\$ 50,000</u>		<u>\$ 50,000</u>		<u>\$ 50,000</u>

**Solano County SELPA
 AB602 - VCUSD DHH Program (6508)
 PROPOSED 2024-2025 BUDGET**

	<u>23/24</u> <u>Revised</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
AB 602, VCUSD DHH Program	<u>998,906</u>	5.26%	<u>1,051,480</u>	0.00%	<u>1,051,480</u>	0.00%	<u>1,051,480</u>
Expenses:							
5000 Services & Operating Expenses	998,906	5.26%	1,051,480	0.00%	1,051,480	0.00%	1,051,480
Total Expenditures:	<u>998,906</u>	<u>0.00%</u>	<u>1,051,480</u>	<u>0.00%</u>	<u>1,051,480</u>	<u>0.00%</u>	<u>1,051,480</u>
Net Increase/(Decrease):	-		-		-		-
Beginning Balance:	-		-		-		-
Ending Balance:	<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>

Solano County SELPA
State Mental Health Funding - Residential Placement (6546)
PROPOSED 2024-2025 BUDGET

	<u>23/24</u> <u>Revised</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
State Mental Health Funding	-	0.00%	43,763	(100.00%)	-	0.00%	-
Expenses:							
5000 Services & Operating Expenses	43,763	(100.00%)	-	0.00%	-	0.00%	-
Total Expenditures:	43,763	0.00%	-	0.00%	-	0.00%	-
Net Increase/(Decrease):	(43,763)		43,763		-		-
Beginning Balance:	300,000		256,237		300,000		300,000
Ending Balance:	\$ 256,237		\$ 300,000		\$ 300,000		\$ 300,000

2024-2025 CARE Clinic Distribution (6546)

<u>DISTRICT</u>	<u>23/24 P-1 ADA</u>	<u>% OF TOTAL ADA</u>	<u>DISTRICT ALLOCATION</u>
BUSD	4,073.84	9.672%	\$ 95,936
DUSD	2,830.35	6.720%	\$ 66,653
FSUSD	18,691.44	44.376%	\$ 440,171
TUSD	4,931.29	11.708%	\$ 116,129
VUSD	11,593.24	27.524%	\$ 273,013
TOTAL:	42,120.16	100.00%	\$ 991,902

2024-2025 PROPOSED NPS BUDGET

	23/24 Revised	% Change	24/25 Proposed	% Change	25/26 Projection	% Change	26/27 Projection
<u>Direct District Contribution:</u>							
BUSD	333,841	8.22%	361,283	0.76%	364,028	4.00%	378,590
DUSD	654,130	8.22%	707,899	0.76%	713,280	4.00%	741,811
FSUSD	4,172,166	8.22%	4,515,118	0.76%	4,549,433	4.00%	4,731,410
TUSD	1,117,823	8.22%	1,209,708	0.76%	1,218,902	4.00%	1,267,658
VUSD	2,632,781	8.22%	2,849,196	0.76%	2,870,849	4.00%	2,985,683
	8,910,741	8.22%	9,643,203	0.76%	9,716,492	4.00%	10,105,152

**** Direct District Contribution is charged back to districts based on actual fund usage.**

Solano County SELPA
Regional Litigation Risk Pool (9313) - Child Advocate District Expense
PROPOSED 2024-2025 BUDGET

	<u>23/24</u> <u>Revised</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
District Contribution	96,503	8.21%	104,423	0.00%	104,423	0.00%	104,423
Expenses:							
5000 Services (0.75 FTE ICA)	91,908	8.21%	99,450	0.00%	99,450	0.00%	99,450
5% Indirect Costs	4,595	8.21%	4,973	0.00%	4,973	0.00%	4,973
Total Expenditures:	96,503	8.21%	104,423	0.00%	104,423	0.00%	104,423
Net Increase/(Decrease):	-		-		-		-
Beginning Balance:	-		-		-		-
Ending Balance:	\$ -		\$ -		\$ -		\$ -

	ADA %	
BUSD	9.64%	10,062
DUSD	6.58%	6,876
FSUSD	43.94%	45,885
TUSD	12.15%	12,688
VUSD	27.69%	28,911
	100.00%	104,423

Solano County SELPA
Local Staff Development/Training (9260)
PROPOSED 2024-2025 BUDGET

	<u>23/24</u> <u>Revised</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
Local Funds	<u>30,000</u>		<u>30,000</u>		<u>30,000</u>		<u>30,000</u>
Expenses:							
CAD Clinic Expenses	2,349	666.33%	18,000	0.00%	18,000	0.00%	18,000
4000 Books & Supplies	5,130	16.96%	6,000	25.00%	7,500	0.00%	7,500
5000 Services & Operating Expenses	34,200	13.60%	38,850	(11.58%)	34,350	0.00%	34,350
5% Indirect Costs	2,084	50.80%	3,143	(4.77%)	2,993	0.00%	2,993
Total Expenditures:	<u>43,763</u>	50.80%	<u>65,993</u>	(4.77%)	<u>62,843</u>	0.00%	<u>62,843</u>
Net Increase/(Decrease):	(13,763)		(35,993)		(32,843)		(32,843)
Beginning Balance:	142,032		128,270		92,277		59,435
Ending Balance:	<u>\$ 128,270</u>		<u>\$ 92,277</u>		<u>\$ 59,435</u>		<u>\$ 26,592</u>

Solano County SELPA
Community Advisory Committee (CAC - 9260)
PROPOSED 2024-2025 BUDGET

	<u>23/24</u> <u>Revised</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
Local Fundraising	<u>470</u>		<u>450</u>		<u>450</u>		<u>450</u>
Expenses:							
4000 Books & Supplies	-	0.00%	425	0.00%	425	0.00%	425
5000 Services & Operating Expenses	-	0.00%	-	0.00%	-	0.00%	-
5% Indirect Costs	-	0.00%	21	0.00%	21	0.00%	21
Total Expenditures:	<u>-</u>	0.00%	<u>446</u>	0.00%	<u>446</u>	0.00%	<u>446</u>
Net Increase/(Decrease):	470		4		4		4
Beginning Balance:	2,064		2,534		2,538		2,542
Ending Balance:	<u>\$ 2,534</u>		<u>\$ 2,538</u>		<u>\$ 2,542</u>		<u>\$ 2,545</u>

Solano County SELPA
MAA (MediCal Administrative Activities - 9280)
PROPOSED 2024-2025 BUDGET

	<u>23/24</u> <u>Revised</u>	<u>% Change</u>	<u>24/25</u> <u>Proposed</u>	<u>% Change</u>	<u>25/26</u> <u>Projection</u>	<u>% Change</u>	<u>26/27</u> <u>Projection</u>
Revenue:							
MAA	133,705	0.00%	-	0.00%	-	0.00%	-
Expenses:							
5000 Services & Operating Expenses	24,700	102.43%	50,000	0.00%	50,000	0.00%	50,000
5% Indirect Costs	1,235	102.43%	2,500	0.00%	2,500	0.00%	2,500
Total Expenditures:	25,935	0.00%	52,500	0.00%	52,500	0.00%	52,500
Net Increase/(Decrease):	107,770		(52,500)		(52,500)		(52,500)
Beginning Balance:	371,796		479,567		427,067		374,567
Ending Balance:	\$ 479,567		\$ 427,067		\$ 374,567		\$ 322,067

**Solano County SELPA
 LEA MediCal (9375)
 PROPOSED 2024-2025 BUDGET**

	<u>23/24</u>		<u>24/25</u>		<u>25/26</u>		<u>26/27</u>
	Revised	% Change	Proposed	% Change	Projection	% Change	Projection
Revenue:	<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>
Expenses:							
4000 Books & Supplies	8,079	-	-	-	-	-	-
5000 Services & Operating Expenses	151	0.00%	-	-	-	-	-
5% Indirect Costs	412	0.00%	-	-	-	-	-
Total Expenditures:	<u>8,642</u>	0.00%	<u>-</u>	-	<u>-</u>	-	<u>-</u>
Net Increase/(Decrease):	(8,642)		-		-		-
Beginning Balance:	238,655		230,013		230,013		230,013
Ending Balance:	<u>\$ 230,013</u>		<u>\$ 230,013</u>		<u>\$ 230,013</u>		<u>\$ 230,013</u>

2024-2025 DAY TREATMENT BILL-BACK BUDGET

	23/24 Revised	% Change	24/25 Proposed	% Change	25/26 Projection	% Change	26/27 Projection
Direct District Contribution:							
BUSD	4,725	11.97%	5,291	0.00%	5,291	0.00%	5,291
DUSD	25,025	11.97%	28,021	0.00%	28,021	0.00%	28,021
FSUSD	114,275	11.97%	127,956	0.00%	127,956	0.00%	127,956
TUSD	77,175	11.97%	86,414	0.00%	86,414	0.00%	86,414
VUSD	46,725	11.97%	52,319	0.00%	52,319	0.00%	52,319
	267,925	11.97%	300,000	0.00%	300,000	0.00%	300,000

**** Direct District Contribution is charged back to districts based on actual fund usage.**

**Solano County SELPA
 Infant Discretionary (6515)
 PROPOSED 2024-2025 BUDGET**

	<u>23/24</u>		<u>24/25</u>		<u>25/26</u>		<u>26/27</u>
	<u>Revised</u>	<u>% Change</u>	<u>Proposed</u>	<u>% Change</u>	<u>Projection</u>	<u>% Change</u>	<u>Projection</u>
Revenue:							
Infant Discretionary Grant	<u>-</u>	0.00%	<u>-</u>	0.00%	<u>-</u>	0.00%	<u>-</u>
Expenses:							
8990 Transfer of Apportionments to County Office	<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>
Total Expenditures:	<u>-</u>	0.00%	<u>-</u>	0.00%	<u>-</u>	0.00%	<u>-</u>
Net Increase/(Decrease):	<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>
Beginning Balance:	<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>
Ending Balance:	<u><u>\$ -</u></u>		<u><u>\$ -</u></u>		<u><u>\$ -</u></u>		<u><u>\$ -</u></u>

Benicia Unified School District

2024-2025 Allocations & Expenses

Revenue:

AB602 Allocation (6500)	\$ 1,065,835
IDEA Allocation (3310)	\$ 916,564
Federal Preschool (3315)	\$ 33,749
CARE Clinic Distribution (6546)	\$ 95,936
Total:	<u>\$ 2,112,084</u>

Expenses:

NPS Placements	\$ 361,283
Independent Child Advocate	\$ 10,062
Total:	<u>\$ 371,345</u>

Dixon Unified School District

2024-2025 Allocations & Expenses

Revenue:

AB602 Allocation (6500)	\$	740,502
IDEA Allocation (3310)	\$	626,345
Federal Preschool (3315)	\$	23,063
CARE Clinic Distribution (6546)	\$	<u>66,653</u>
Total:	\$	<u><u>1,456,563</u></u>

Expenses:

NPS Placements	\$	707,899
Independent Child Advocate	\$	<u>6,876</u>
Total:	\$	<u><u>714,776</u></u>

Fairfield-Suisun Unified School District

2024-2025 Allocations & Expenses

Revenue:

AB602 Allocation (6500)	\$ 4,890,224
IDEA Allocation (3310)	\$ 4,179,640
Federal Preschool (3315)	\$ 153,900
CARE Clinic Distribution (6546)	\$ 440,171
Total:	<u>\$ 9,663,935</u>

Expenses:

NPS Placements	\$ 4,515,118
Independent Child Advocate	\$ 45,885
Total:	<u>\$ 4,561,003</u>

Travis Unified School District

2024-2025 Allocations & Expenses

Revenue:

AB602 Allocation (6500)	\$ 1,290,169
IDEA Allocation (3310)	\$ 1,155,696
Federal Preschool (3315)	\$ 42,554
CARE Clinic Distribution (6546)	\$ 116,129
Total:	<u>\$ 2,604,548</u>

Expenses:

NPS Placements	\$ 1,209,708
Independent Child Advocate	\$ 12,688
Total:	<u>\$ 1,222,396</u>

Vacaville Unified School District

2024-2025 Allocations & Expenses

Revenue:

AB602 Allocation (6500)	\$ 3,033,129
IDEA Allocation (3310)	\$ 2,633,497
Federal Preschool (3315)	\$ 96,969
CARE Clinic Distribution (6546)	\$ 273,013
Total:	<u>\$ 6,036,608</u>

Expenses:

NPS Placements	\$ 2,849,196
Independent Child Advocate	\$ 28,911
Total:	<u>\$ 2,878,107</u>

Solano County Office of Education

2024-2025 Allocations & Expenses

Revenue:

AB602 Allocation (6500)	\$ 20,428,452
AB602 Property Tax	\$ 5,944,000
IDEA Allocation (3310)	\$ 1,017,962
Total:	<u>\$ 27,390,414</u>

Governor's January Budget Proposal Model

Revenue:

AB602 Allocation (6500)	\$ 20,428,452
AB602 Property Tax	\$ 5,944,000
IDEA Allocation (3310)	\$ 1,017,962
Total:	<u>\$ 27,390,414</u>

SUMMARY OF SELPA ITEMS TO BUDGET FOR 2024-2025:

BUSD	
<u>Revenues:</u>	
AB602 - Direct Allocation (6500)	1,065,835
IDEA - Direct Allocation (3310)	916,564
Fed Preschool (3315)	33,749
CARE Clinic Distribution	95,936
<u>Expenditures:</u>	
NPS Pool: Direct District Contribution	361,283
Independent Child Advocate (ICA)	10,062

TUSD	
<u>Revenues:</u>	
AB602 - Direct Allocation (6500)	1,290,169
IDEA - Direct Allocation (3310)	1,155,696
Fed Preschool (3315)	42,554
CARE Clinic Distribution	116,129
<u>Expenditures:</u>	
NPS Pool: Direct District Contribution	1,209,708
Independent Child Advocate (ICA)	12,688

DUSD	
<u>Revenues:</u>	
AB602 - Direct Allocation (6500)	740,502
IDEA - Direct Allocation (3310)	626,345
Fed Preschool (3315)	23,063
CARE Clinic Distribution	66,653
<u>Expenditures:</u>	
NPS Pool: Direct District Contribution	707,899
Independent Child Advocate (ICA)	6,876

VUSD	
<u>Revenues:</u>	
AB602 - Direct Allocation (6500)	3,033,129
IDEA - Direct Allocation (3310)	2,633,497
Fed Preschool (3315)	96,969
CARE Clinic Distribution	273,013
<u>Expenditures:</u>	
NPS Pool: Direct District Contribution	2,849,196
Independent Child Advocate (ICA)	28,911

FSUSD	
<u>Revenues:</u>	
AB602 - Direct Allocation (6500)	4,890,224
IDEA - Direct Allocation (3310)	4,179,640
Fed Preschool (3315)	153,900
CARE Clinic Distribution	440,171
<u>Expenditures:</u>	
NPS Pool: Direct District Contribution	4,515,118
Independent Child Advocate (ICA)	45,885

SCOE	
<u>Revenues:</u>	
AB602 - Direct Allocation (6500)	20,428,452
AB602 - Property Tax	5,944,000
IDEA - Direct Allocation (3310)	1,017,962

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Business

Meeting Date: April 25, 2024

Agenda Item: 7.1. 2024-25 SCOE Special Education Budget Adoption

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the 2024-25 SCOE Special Education budget as presented in item 6.1.

Introduction:	Notes:

Protocol:

- Public Comment
- Board Discussion
- Motion
- Second
- Vote

**Council of Superintendents
Solano County SELPA**

Subject: SELPA Business

Meeting Date: April 25, 2024

Agenda Item: 7.2. 2024-25 SELPA Budget Adoption

Type: Action

Recommended Action: It is requested that the Council of Superintendents approve the 2024-25 SELPA budget as presented in item 6.2.

Introduction:	Notes:

Protocol:

- Public Comment
- Board Discussion
- Motion
- Second
- Vote

**Council of Superintendents
Solano County SELPA**

Subject: Advance Planning

Meeting Date: April 25, 2024

Agenda Item: 8.0. Advance Planning

Type: Information

Introduction:

- May 23, 2024, Council of Superintendents
 - Public Hearing: Annual Budget Plan & Annual Service Plan
 - Closed Session: End-of-Year Performance Evaluation – Assistant Superintendent, SELPA
 - Annual Review of SCOE/SELPA Agreement
 - Updated SELPA Salary Schedules
 - Direction on June 27, 2024, Meeting