

**LODESTAR- FY2021-2022**

Date: 4.27.2021

**Unconditional Education Partnership  
Seneca Family of Agencies**

PERSONNEL: Seneca Site Based Staffing			SPED		ERMHS		General Ed		TOTAL			
Position	Staff Name	Annual Salary	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	Seneca Contract	Cost to School
Clinical Intervention Specialist	Kristy Zhen	\$ 67,675	0.00	\$ -	0.00	\$ -	1.00	\$ 67,675	1.00	\$ 67,675	\$ 67,675	\$ 67,675
Psychologist	Erika Maravilla	\$ 101,322	1.00	\$ 101,322	0.00	\$ -	0.00	\$ -	1.00	\$ 101,322	\$ 101,322	\$ 101,322
Psychologist	Mercedes Hudson	\$ 96,180	0.50	\$ 48,090	0.00	\$ -	0.00	\$ -	0.50	\$ 48,090	\$ 48,090	\$ 48,090
Speech-Language Pathologist Assistant	Julie Harden	\$ 57,225	1.00	\$ 57,225	0.00	\$ -	0.00	\$ -	1.00	\$ 57,225	\$ 57,225	\$ 57,225
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
Total Salaries				\$ 206,637		\$ -		\$ 67,675		\$ 274,312	\$ 274,312	\$ 274,312
Benefits @				\$ 53,726		\$ -		\$ 17,596		\$ 71,321	\$ 71,321	\$ 71,321
<b>TOTAL</b>			<b>2.50</b>	<b>\$ 260,362</b>	<b>0.00</b>	<b>\$ -</b>	<b>1.00</b>	<b>\$ 85,271</b>	<b>3.50</b>	<b>\$ 345,633</b>	<b>\$ 345,633</b>	<b>\$ 345,633</b>

PERSONNEL: Seneca Coaching and Supervision			SPED		ERMHS		General Ed		TOTAL			
Position	Staff Name	Annual Salary	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	Seneca Contract	Cost to School
Director of School Partnerships	Devina Brooks	\$ 114,000	0.20	\$ 22,800	0.05	\$ 5,700	0.00	\$ -	0.25	\$ 28,500	\$ 28,500	\$ 28,500
Clinical Supervisor	Emily Marsh	\$ 139,116	0.00	\$ -	0.00	\$ -	0.10	\$ 13,912	0.10	\$ 13,912	\$ 13,912	\$ 13,912
Clinical Case Assistant	Maya Boult	\$ 46,410	0.00	\$ -	0.00	\$ -	0.10	\$ 4,641	0.10	\$ 4,641	\$ 4,641	\$ 4,641
Program Assistant	Joline Castenada	\$ 71,264	0.05	\$ 3,563	0.00	\$ -	0.00	\$ -	0.05	\$ 3,563	\$ 3,563	\$ 3,563
Psychologist	Harriet Garcia	\$ 117,025	0.15	\$ 17,554	0.00	\$ -	0.00	\$ -	0.15	\$ 17,554	\$ 17,554	\$ 17,554
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
Total Salaries			0.40	\$ 43,917	0.05	\$ 5,700	0.20	\$ 18,553	0.65	\$ 68,170	\$ 68,170	\$ 68,170
UE Home Office Support	site and leadership salaries		0.23	\$ 17,539	0.01	\$ 399	0.08	\$ 6,036	0.32	\$ 23,974	\$ 23,974	\$ 23,974
Benefits @				\$ 15,978		\$ 1,586		\$ 6,393		\$ 23,957	\$ 23,957	\$ 23,957
<b>TOTAL</b>			<b>0.63</b>	<b>\$ 77,434</b>	<b>0.06</b>	<b>\$ 7,286</b>	<b>0.28</b>	<b>\$ 24,946</b>	<b>0.97</b>	<b>\$ 109,666</b>	<b>\$ 109,666</b>	<b>\$ 109,666</b>

PERSONNEL: Sub contracted services			SPED		ERMHS		General Ed		TOTAL			
Position		Annual Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	Seneca Contract	Cost to School
Translation and Interpretation		\$ 5,000	0.00	\$ 3,000	0.00	\$ 1,000	0.00	\$ 1,000	0.00	\$ 5,000	\$ 5,000	\$ 5,000
Speech & Language Pathologist	LaTisha Rodriguez		0.45	\$ 69,768	0.00	\$ -	0.00	\$ -	0.45	\$ 69,768	\$ 69,768	\$ 69,768
			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	\$ -
<b>TOTAL</b>			<b>0.45</b>	<b>\$ 72,768</b>	<b>0.00</b>	<b>\$ 1,000</b>	<b>0.00</b>	<b>\$ 1,000</b>		<b>\$ 74,768</b>	<b>\$ 74,768</b>	<b>\$ 74,768</b>

**PERSONNEL TOTAL** 3.58 \$ 410,565 0.06 \$ 8,286 1.28 \$ 111,216 4.92 \$ 530,066 \$ 530,066 \$ 530,066

OPERATIONS			SPED		ERMHS		General Ed		TOTAL			
Expense		per FTE	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	Seneca Contract	Cost to School
Site Staff Operations		5,600	2.95	\$ 16,520	0.00	\$ -	1.00	\$ 5,600	3.95	\$ 22,120	\$ 22,120	\$ 22,120
Leadership Operations		5,400	0.63	\$ 3,423	0.06	\$ 299	0.28	\$ 1,515	0.97	\$ 5,236	\$ 5,236	\$ 5,236
<b>OPERATIONS TOTAL</b>				<b>\$ 19,943</b>		<b>\$ 299</b>		<b>\$ 7,115</b>		<b>\$ 27,356</b>	<b>\$ 27,356</b>	<b>\$ 27,356</b>

<b>TOTAL DIRECT COSTS</b>				\$ 430,507		\$ 8,584		\$ 118,331		\$ 557,423	\$ 557,423	\$ 557,423
Allocable Cost @	14%			\$ 60,271		\$ 1,202		\$ 16,566		\$ 78,039	\$ 78,039	\$ 78,039
<b>TOTAL COST</b>				<b>\$ 490,778</b>		<b>\$ 9,786</b>		<b>\$ 134,897</b>		<b>\$ 635,462</b>	<b>\$ 635,462</b>	<b>\$ 635,462</b>

10% Contingency: \$ 63,546  
Maximum Comprehensive Budget: \$ 699,008

check \$ 635,462 \$ 635,462 \$ 635,462