LIGHTHOUSE FY2021-2022

Date: 6.21.2021

Unconditional Education Partnership
Seneca Family of Agencies

contract cap $ 389,094

PERSONNEL: Seneca Site Based Staffing			SPED		ERMHS		General Ed		MediCal Base		TOTAL			
Position	Staff Name	Annual Salary	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	Seneca Contract	Cost to School
Clinical Intervention Specialist	Kate Kenealy	$ 95,135	0.00	$ -	0.00	$ -	0.00	$ -	1.00	$ 95,135	1.00	$ 95,135	$ -	$ -
Clinical Intervention Specialist	Aditi Uttarwar	$ 67,675	0.00	$ -	0.00	$ -	0.00	$ -	1.00	$ 67,675	1.00	$ 67,675	$ -	$ -
Clinical Intern	Jazmin Gaehring	$ 52,693	0.50	$ 26,346	0.00	$ -	0.00	$ -	0.50	$ 26,346	1.00	$ 52,693	$ 26,346	$ 26,346
Speech-Language Pathologist Assistant	Claudia Martinez	$ 71,245	1.00	$ 71,245	0.00	$ -	0.00	$ -	0.00	$ -	1.00	$ 71,245	$ 71,245	$ 71,245
			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				$ 97,591		$ -		$ -		$ 189,156		$ 286,747	$ 97,591	$ 97,591
Benefits @				$ 25,374		$ -		$ -		$ 49,181		$ 74,554	$ 25,374	$ 25,374
TOTAL			**1.50**	**$ 122,965**	**0.00**	**$ -**	**0.00**	**$ -**	**2.50**	**$ 238,336**	**4.00**	**$ 361,302**	**$ 122,965**	**$ 122,965**

PERSONNEL: Seneca Coaching and Supervision			SPED		ERMHS		General Ed		MediCal Base		TOTAL			
Position	Staff Name	Annual Salary	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	Seneca Contract	Cost to School
Director of School Partnerships	Devina Brooks	$ 114,000	0.25	$ 28,500	0.00	$ -	0.00	$ -	0.00	$ -	0.25	$ 28,500	$ 28,500	$ 28,500
Clinical Supervisor	Emily Marsh	$ 139,116	0.05	$ 6,956	0.00	$ -	0.00	$ -	0.25	$ 34,779	0.30	$ 41,735	$ 6,956	$ 6,956
Health Information Specialist	Maya Boults	$ 46,410	0.05	$ 2,321	0.00	$ -	0.00	$ -	0.25	$ 11,603	0.30	$ 13,923	$ 2,321	$ 2,321
Program Assistant	Joline Castenada	$ 71,264	0.00	$ -	0.00	$ -	0.00	$ -	0.05	$ 3,563	0.05	$ 3,563	$ -	$ -
			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			0.35	$ 37,776	0.00	$ -	0.00	$ -	0.55	$ 49,945	0.90	$ 87,721	$ 37,776	$ 37,776
UE Home Office Support	site and leadership salaries		0.13	$ 9,476	0.00	$ -	0.00	$ -	0.22	$ 16,737	0.35	$ 26,213	$ 9,476	$ 9,476
Benefits @				$ 12,286		$ -		$ -		$ 17,337		$ 29,623	$ 12,286	$ 12,286
TOTAL			**0.48**	**$ 59,538**	**0.00**	**$ -**	**0.00**	**$ -**	**0.77**	**$ 84,019**	**1.25**	**$ 143,557**	**$ 59,538**	**$ 59,538**

PERSONNEL: Sub contracted services			SPED		ERMHS		General Ed		MediCal Base		TOTAL			
Position		Annual Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	Seneca Contract	Cost to School
Translation and Interpretation		$ 5,000	0.00	$ 5,000	0.00	$ -	0.00	$ -	0.00	$ -		$ 5,000	$ 5,000	$ 5,000
Speech & Language Pathologist	LaTisha		0.45	$ 69,768	0.00	$ -	0.00	$ -	0.00	$ -	0.45	$ 69,768	$ 69,768	$ 69,768
			0.00	$ -	0.00	$ -	0.00	$ -	0.00		0.00	$ -	$ -	$ -
TOTAL			**0.45**	**$ 74,768**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**		**$ 74,768**	**$ 74,768**	**$ 74,768**
PERSONNEL TOTAL			**2.43**	**$ 257,271**	**0.00**	**$ -**	**0.00**	**$ -**	**3.27**	**$ 322,355**	**5.70**	**$ 579,626**	**$ 257,271**	**$ 257,271**

OPERATIONS		SPED		ERMHS		General Ed		MediCal Base		TOTAL			
Expense	per FTE	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	FTE	Expense	Seneca Contract	Cost to School
Site Staff Operations	5,600	1.95	$ 10,920	0.00	$ -	0.00	$ -	2.50	$ 14,000	4.45	$ 24,920	$ 10,920	$ 10,920
Leadership Operations	5,400	0.48	$ 2,572	0.00	$ -	0.00	$ -	0.77	$ 4,175	1.25	$ 6,747	$ 2,572	$ 2,572
OPERATIONS TOTAL			**$ 13,492**		**$ -**		**$ -**		**$ 18,175**		**$ 31,667**	**$ 13,492**	**$ 13,492**
TOTAL DIRECT COSTS			$ 270,763		$ -		$ -		$ 340,531		$ 611,293	$ 270,763	$ 270,763
Allocable Cost @	14%		$ 37,907		$ -		$ -		$ 47,674		$ 85,581	$ 37,907	$ 37,907
TOTAL COST			**$ 308,670**		**$ -**		**$ -**		**$ 388,205**		**$ 696,874**	**$ 308,670**	**$ 308,670**
											10% Contingency:	**$ 30,867**	
											Maximum Comprehensive Budget:	**$ 339,537**	

check	$ 696,874	$ 308,670	$ 308,670