

# Appendix K

## South East SELPA Budget 2016-17

- a) Administrative Unit
- b) Visually Impaired Unit
- c) Deaf Hard of Hearing Unit
- d) Medical Therapy Unit
- e) Regionalized Services
- f) Mental Health Program
- g) Low Incidence (Equipment & Supplies)

**MOUNT PLEASANT SCHOOL DISTRICT  
SOUTHEAST CONSORTIUM FOR SPECIAL  
EDUCATION**

**SE SELPA**

**2016-17**

**PROPOSED  
BUDGETS**

**5/18/2016**

- \* Administrative Unit**
- \* Visually Impaired Unit**
- \* Deaf Hard of Hearing Unit**
- \* Medical Therapy Unit**
- \* Regionalized Services/Program Specialists**
- \* Mental Health Support Program**
- \* Low Incidence (Equipment & Supplies)**

SE SELPA PROPOSED BUDGET  
 ADMINISTRATIVE UNIT Cost Center 6502 (652800)  
 2016/17

SERIES	DESCRIPTION	As of 1/30/16		Proposed Budget
		14-15 Actual	15-16 Estimated	
<b>1000</b>	<b>Certificated Salaries</b>			
1310	SELPA Director	136,344	142,328	142,328
		136,344	142,328	142,328
<b>2000</b>	<b>Classified Salaries</b>			
2110	Instr Aide (.5FTE)			
2410	Reg Pers-Clerical (.375 FTE)	14,682	16,028	16,756
2440	Fiscal Services (1.0 FTE ) * (1)	122,733	128,255	132,510
2450	Admin Secretary (1.0 FTE ) * (2)	60,750	63,142	64,020
2480	Overtime (MIS)			
		198,165	207,425	213,286
<b>3000</b>	<b>Health/Welfare &amp; Benefits</b>			
3101	STRS (12.58%)	11,841	15,272	17,905
3212	PERS (7.00%)	12,844	13,485	14,930
3312	OASDI (6.2% ) Class	11,903	12,937	13,224
3321	Medicare (1.45% ) Cert	1,897	2,064	2,064
3322	Medicare (1.45% ) Class	2,873	3,026	3,093
3401	Health/Welfare - Cert	24,450	42,000	44,000
3402	Health/Welfare - Class	19,986	21,000	22,000
3501	Unemployment Ins (.05%) Cert	65	71	71
3502	Unemployment Ins (.05%) Class	99	104	107
3601	W/C (1.72% ) Cert	2,119	2,448	2,445
3602	W/C (1.72%) Class	3,208	3,589	3,664
3202	PERS Employer (13.05%) Class	21,598	24,273	27,834
3802	PERS Reduction (0%) Class	0	0	0
3901/02	Long Term Care	5,123	6,000	6,000
3701	Retiree Benefit			0
		118,006	146,269	157,337
<b>4000</b>	<b>Books &amp; Supplies</b>			
4220	References	0	500	500
4310/11	Office Supplies	3,745	5,000	5,000
4320	Computer Supplies (under \$500)	500	500	500
4410	Equipment (over \$500)		1,000	1,000
4420	Computer (\$500-\$4999)	2,217	2,000	2,000
4432	Office Furnitures	460	500	1,000
		6,922	9,500	10,000
<b>5000</b>	<b>Services &amp; Other Operating Expenses</b>			
5210	Mileage	297	500	500
5220	State SELPA Conference, Staff Dev.	8,246	9,000	9,000
5300	SELPA , ACSA Membership	4,023	4,023	5,000
5460	Property/Liability Insurance	572	3,000	3,000
		0	0	0
5610	Equipt Maint Agreement			
5620	Rentals Facility (building,utilities, custodian)	31,620	33,205	35,000
5620	Rentals Equipt (copier machine)	2,121	4,000	4,000
5672	Repairs Contracted-Computers	370	500	500
5671	Repairs Contracted-Other, Building	0	1,000	1,000
5812	Advertising-Child Find	697	1,000	1,000
5818	Assessment and Fees	0	100	100
5822	Bank Fees	0	100	100
5825	Consultant	0	0	0
5830	Contracted Serv (to SEIS starting 15/16)	52,182	95,000	90,000
	Faucett transition		7,143	
5845	Legal Exp	7,565	6,000	7,000
5870	Outside Printing	330	1,000	1,000
5910	Postage	293	500	500
5930	Telephone	1,503	2,500	2,500
5934	Cell phone		0	0
		109,819	168,571	160,200
<b>6000</b>	<b>Capital Outlay (over \$5k)</b>			
6410	Equipment		0	0
6455	Technology Equipment (WebIEP Server)	0		0
		0	0	0
<b>7000</b>	<b>Other Outgo</b>			
7310	Indirect Cost ( 5.86%) ( Estimated of all expenses except 6000)	34,725	41,120	40,033
		34,725	41,120	40,033
Sub total Proposed Administrative Unit Budget		603,981	715,213	723,184

**SE SELPA PROPOSED BUDGET**  
**IVI PROGRAM Cost Center 6545 (652801)**  
 2016/17

SERIES	DESCRIPTION	15-16 As of 1/30/16		16-17
		14-15 Actual	Estimated	Proposed Budget
<b>Expenditures:</b>				
1190	Resource Tcher-N-Classrm	155,652	173,500	181,424
2110	Instr Aide (.75 FTE)	34,734	36,416	36,841
1120	ESY	4,160	5,706	6,000
<b>Subtotal Salary</b>		<b>194,546</b>	<b>215,622</b>	<b>224,265</b>
3101	STRS (12.58%)	6,645	9,308	11,412
3212	PERS (7.00%)	2,278	2,549	2,579
3311/3312	OASDI (6.2% ) Class	7,116	7,990	8,280
3321	Medicare (1.45% ) Cert	2,244	2,598	2,718
3322	Medicare (1.45% ) Class	472	626	534
3401	Health/Welfare - Cert	20,000	21,000	22,000
3402	Health/Welfare - Class	7,530	7,875	8,625
3501	Unemployment Ins (.05%) Cert	77	90	94
3502	Unemployment Ins (.05%) Class	16	18	18
3601	W/C (1.7178% ) Cert	2,505	3,082	3,220
3602	W/C (1.7178%) Class	527	626	633
3201/3202	PERS Employer (13.05%) Class	13,176	16,237	17,429
3802	PERS Reduction (0%) Class	0	0	0
<b>Subtotal Benefits</b>		<b>62,586</b>	<b>71,999</b>	<b>77,542</b>
4310	Office Supplies	579	1,000	1,000
4420	Computer	0	1,500	1,500
5220	Conferences	705	2,000	2,500
5830	Contract Service	0	0	0
<b>Subtotal Misc. Expenditures</b>		<b>1,284</b>	<b>4,500</b>	<b>5,000</b>
7310	Indirect Cost ( 5.86%)	15,763	17,819	17,979
<b>Total Expenditures</b>		<b>274,179</b>	<b>309,940</b>	<b>324,786</b>

**SE SELPA PROPOSED BUDGET**  
**DOHH PROGRAM Cost Center 6547**  
 2016/17

new  
 16-17

SERIES	DESCRIPTION	Proposed Budget
<b>Expenditures:</b>		
1190	Resource Tcher-N-Classrm	82,945
<b>Subtotal Salary</b>		<b>82,945</b>
3101	STRS (12.58%)	10,434
3321	Medicare (1.45% ) Cert	1,203
3401	Health/Welfare - Cert	11,000
3501	Unemployment Ins (.05%) Cert	41
3601	W/C (1.72% ) Cert	1,427
<b>Subtotal Benefits</b>		<b>24,105</b>
4310	Office Supplies	2,000
4420	Computer	1,500
5220	Conferences	1,000
<b>Subtotal Misc. Expenditures</b>		<b>4,500</b>
7310	Indirect Cost ( 5.86%)	6,537
<b>Total Expenditures</b>		<b>118,087</b>

**SE SELPA PROPOSED BUDGET**

**MEDICAL THERAPY UNIT (MTU) Cost Center 6546 (652900)**

2016/17

SERIES	DESCRIPTION	15-16 as of 1/30/16		16-17 Budget
		14-15 Actual	Estimated	
<b>4000</b>	<b>Books &amp; Supplies</b>			
4220	References			
4310	Office Supplies( includes \$750 for Brownell satellite)	2,124	2,500	2,500
4310	Cleaning Supplies	1,947	2,000	2,000
4430	Equipment (over \$500) Automatic door			
		4,071	4,500	4,500
<b>5000</b>	<b>Services &amp; Other Operating Expenses</b>			
5460	Property/Liability Insurance	1,391	1,400	1,400
5524	Gas-Heat-Electricity	8,320	9,000	9,000
5550	Utilities Water	844	1,500	1,500
5556	Sewage			
5671	Repairs-Building roof	368	1,500	1,500
5830-830	Contracted Service( alarm security)	1,889	1,800	1,800
5830-820	Contracted Service( custodial)	8,220	8,500	9,000
	Contracted Service( heat/AC maint.)			
	Contracted Service( strip/wax floor) 2x/yr	650	1,200	1,200
	Contracted Service( window cleaning) 1x/yr			
5830-820	Contracted Service (misc. repairs) repair	4,554	5,000	5,000
		26,236	29,900	30,400
<b>6000</b>	<b>Capital Outlay</b>			
6130	Improvement of Sites			
6210	Building Improvement			
6215	Architect			
6220	Assessment Fees			
6235	Inspection Fees			
6245	New Construction			
6250	Portable Purchase			
		0	0	0
<b>7000</b>	<b>Other Outgo</b>			
7310	Indirect Cost (5.86%)	1,849	2,098	2,045
		1,849	2,098	2,045
<b>Total MTU Expenditures</b>		<b>32,156</b>	<b>36,498</b>	<b>36,945</b>

**SE SELPA PROPOSED BUDGET**  
**Regionalized Service Cost Center 6543 (6:**  
**2016/17**

		15-16		16-17
		as of 1/30/16		
		14-15 Actual	Estimated	Proposed Budget
1325/1940	Program Admin/Specialist	97,727	105,136	107,326
3101	STRS (10.73%)	8,589	11,281	13,502
3312	OASDI- Class	0		
3321	Medicare (1.45%)	1,417	1,524	1,556
3322	Medicare (1.45%)-Class	0		
3401	Health/Welfare - Cert	9,980	10,500	11,000
3501	UI (.05%) Cert	49	53	54
3502	UI (.05%) Class	0		
3601	W/C (1.72%) Cert	1,582	1,808	1,844
3602	W/C (1.72%) Class	0		
<b>Subtotal Salary and Benefits</b>		<b>119,344</b>	<b>130,302</b>	<b>135,282</b>
4310/11	Office Supplies (in services)	2,901	4,500	4,500
4420	Computer	1,524	1,500	1,500
5210	Mileage	438		
5220	Conference	4,914	7,000	7,000
5825	Consultant			
5260/5819/5830	Contracted Services(presenter, workshop service)	22,996	23,000	23,000
5845	Legal Expenses			
5850	Mailing Services			
5870	Outside Printing		2,000	2,000
5910	Postage			
6490	Equipment			
<b>Subtotal Regional Expenditures</b>		<b>32,773</b>	<b>38,000</b>	<b>38,000</b>
7310	Indirect ( 6.1%)	9,279	10,266	10,154
<b>Total Expenditures</b>		<b>161,396</b>	<b>178,568</b>	<b>183,436</b>

**SE SELPA PROPOSED BUDGET**  
**Mental Health (School Base, ED Program) 6512**  
**2016/17**

Starting 2011-12 (Mental Health \$ resource 6512)

	15-16 as of 1/30/16		16-17
	14-15 Actual	Estimated	Proposed Budget
<b>Expenditures</b>			
1325/1940 Program Administrator/Program Sp	93,255	102,154	107,326
1905 Behavior Mgt Specialist	19,677	42,660	76,229
3101 STRS (12.58%)	9,851	15,539	23,091
3321 Medicare (1.45%)- Cert	1,635	2,100	2,662
3401 Health/Welfare -	10,193	21,000	22,000
3501 UI - Cert (.05%)	56	72	92
3601 W/C - Cert (1.7178%)	1,825	2,491	3,153
3901 Other Benefit - Cert	0		
<b>Subtotal Salary and Benefits</b>	<b>136,492</b>	<b>186,016</b>	<b>234,553</b>
4310/11 Office Supplies	1,558	2,000	2,000
4420 Computer	0	0	2,000
5220 Conference	3,180	7,000	7,000
5260 Workshop expense	6,390	5,000	5,000
Contracted Services (Behavior MS)	38,705	45,000	
Contracted Services (Miri Center)	28,700	50,000	20,000
Contracted Services (Assess. Training)			30,000
5830 Contracted Services	75,119		
<b>Subtotal Misc. Expenditures</b>	<b>153,652</b>	<b>109,000</b>	<b>66,000</b>
7310 Indirect (5.86 %)	17,699	17,996	17,612
<b>Total Expenditures</b>	<b>307,843</b>	<b>313,012</b>	<b>318,165</b>



SE SELPA PROPOSED BUDGET  
 LOW INCIDENCE EQUIPMENT Cost Center 6542 (613500)  
 2016/17

	15-16 as of 1/30/16		16-17
	14-15 Actual	Estimated	Proposed Budget
4110 Text books		15,000	
4310 Classroom/Office Supplies	18,304	20,000	20,000
4320 Computer Supplies	0	0	
4410 Equipment (over \$500)	117,496	105,000	120,000
4420 Computer (over \$500)			
5675 Repairs Contract-Equipt	3,392		
5830 Contracted Serv (COE secr)			
5830 Contracted Serv (secr, fiscal adviser)			
5843 Prof & Per Services			
6410 Equipment	23,930		
6420 Computers		0	0
6455 Technology Equipt		0	0
6499 Software			
Subtotal Low Incidence Expenditures	163,122	140,000	140,000
7310 Indirect (5.86%)	8,491	8,540	8,204
Total Expenditures	171,613	148,540	148,204