

Mt. Diablo Unified School District  
SLC Budget Justification  
2008-2013

	Line Item	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
1000	SLC Project Director (100% of \$104,000)	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 520,000
	SLC SLC Initiative Manager Joanne Durkee (10% )	\$ 10,652	\$ 10,652	\$ 10,652	\$ 10,652	\$ 10,652	\$ 53,260
	SLC School Lead (1 Lead x 2 schools x 56 hrs per month (14 per week) x \$20/hr x10 months)	\$ 22,400	\$ 22,400	\$ 22,400	\$ 22,400	\$ 22,400	\$ 112,000
	Additional Professional Development/Retreat days <u>Year 1</u> : 20 tchrs*2 high schools*10 days*8 hrs*\$20; <u>Year 2</u> : 30**2 high schools*10 days*8 hrs*\$20; <u>Year 3</u> : 50**2 high schools*10 days*8 hrs*\$20; <u>Year 4</u> : 60*2 high schools*10 days*8 hrs*\$20; <u>Year 5</u> : 60*2 high schools*10 days*8 hrs*\$20	\$ 64,000	\$ 96,000	\$ 160,000	\$ 192,000	\$ 192,000	\$ 704,000
	Collaboration and Planning days <u>Year 1</u> : 40 tchrs x12 hrsx10 mosx \$20) <u>Year 1</u> ; 60 tchrsX12hrsX10mosX\$20) <u>Year 2</u> ; 100 tchrsX 12 hrs X 10 mos X \$20) <u>Year 3</u> ; 120 tchrs X 12 hrs X 10 mos X \$20) year 4; 120 tchrs12 hrs x 10 mosX \$20)	\$ 96,000	\$ 144,000	\$ 240,000	\$ 288,000	\$ 288,000	\$ 1,056,000
	<b>Subtotal (1000)</b>	<b>\$ 297,052</b>	<b>\$ 377,052</b>	<b>\$ 537,052</b>	<b>\$ 617,052</b>	<b>\$ 617,052</b>	<b>\$ 2,445,260</b>
2000	Clerical .40 FTE (\$2,563/mo) for overall program support, reporting and tracking	\$ 10,252	\$ 10,252	\$ 10,252	\$ 10,252	\$ 10,252	\$ 51,260
	<b>Subtotal (2000)</b>	<b>\$ 10,252</b>	<b>\$ 10,252</b>	<b>\$ 10,252</b>	<b>\$ 10,252</b>	<b>\$ 10,252</b>	<b>\$ 51,260</b>
	<b>Subtotal Salaries</b>	<b>\$ 307,304</b>	<b>\$ 387,304</b>	<b>\$ 547,304</b>	<b>\$ 627,304</b>	<b>\$ 627,304</b>	<b>\$ 2,496,520</b>
3000	<b>Benefits</b>						
3101	STRS	\$ 23,628	\$ 30,228	\$ 43,428	\$ 50,028	\$ 50,028	\$ 197,340
3202	PERS-Classified	\$ 14,192	\$ 14,192	\$ 14,192	\$ 14,192	\$ 14,192	\$ 70,962
3321	Medicare-Certified	\$ 4,307	\$ 5,467	\$ 7,787	\$ 8,947	\$ 8,947	\$ 35,456
3322	Medicare-Classified	\$ 149	\$ 149	\$ 149	\$ 149	\$ 149	\$ 743
3302	Social Security	\$ 7,084	\$ 7,084	\$ 7,084	\$ 7,084	\$ 7,084	\$ 35,418
3501	SUI-Certified	\$ 215	\$ 273	\$ 389	\$ 447	\$ 447	\$ 1,773
3502	SUI-Classified	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7	\$ 37
3601	WCI-Certified	\$ 9,681	\$ 12,289	\$ 17,503	\$ 20,110	\$ 20,110	\$ 79,693
3602	WCI-Classified	\$ 334	\$ 334	\$ 334	\$ 334	\$ 334	\$ 1,671
	<b>Subtotal (3000)</b>	<b>\$ 59,598</b>	<b>\$ 70,023</b>	<b>\$ 90,874</b>	<b>\$ 101,299</b>	<b>\$ 101,299</b>	<b>\$ 423,093</b>

Mt. Diablo Unified School District  
SLC Budget Justification  
2008-2013

<b>4000</b>	Project supplies (\$3000x 2 schools)	\$ 6,001	\$ 6,001	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,002
	Office & meeting supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
	Food for meetings	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
	Other (postage and copies)	\$ 2,094	\$ 2,128	\$ 2,128	\$ 2,128	\$ 2,128	\$ 10,606
	Laptops and printers \$2,000 x 2 schools plus 1 SLC Coordinator	\$ 6,000					\$ 6,000
<b>Subtotal (4000)</b>		<b>\$ 18,095</b>	<b>\$ 12,129</b>	<b>\$ 12,128</b>	<b>\$ 12,128</b>	<b>\$ 12,128</b>	<b>\$ 66,609</b>
5000	Consultant						
	3 consultants x \$1500 x 3 days	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 67,500
	2 consultants (Coaches) x \$800 x 25 days	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
	Evaluation (2 schools x \$4,000.)	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 40,000
<b>Subtotal (5000)</b>		<b>\$ 61,500</b>	<b>\$ 61,500</b>	<b>\$ 61,500</b>	<b>\$ 61,500</b>	<b>\$ 61,500</b>	<b>\$ 307,500</b>
6000	Travel for Academy Teams to SLC Training/Related <u>Year 1</u> : 5 Academies*3 people*\$2500; <u>Year 2</u> 9 Academies; <u>Year 3</u> 12 Acad.; <u>Year 4</u> 14 Acad; <u>Year 5</u> 17 Acad.	\$ 37,500	\$ 67,500	\$ 90,000	\$ 105,000	\$ 127,500	\$ 427,500
	Transportation travel for other related SLC visits/conferences	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 10,000	\$ 62,000
<b>Subtotal (6000)</b>		<b>\$ 50,500</b>	<b>\$ 80,500</b>	<b>\$ 103,000</b>	<b>\$ 118,000</b>	<b>\$ 137,500</b>	<b>\$ 489,500</b>
<b>Final Sub Total</b>		<b>\$ 496,997</b>	<b>\$ 611,456</b>	<b>\$ 814,806</b>	<b>\$ 920,231</b>	<b>\$ 939,731</b>	<b>\$ 3,783,222</b>
7000	Indirect 5.73%	\$ 28,478	\$ 35,036	\$ 46,688	\$ 52,729	\$ 53,847	\$ 216,778
<b>TOTAL</b>		<b>\$ 525,475</b>	<b>\$ 646,493</b>	<b>\$ 861,494</b>	<b>\$ 972,960</b>	<b>\$ 993,578</b>	<b>\$ 4,000,000</b>