

# San Leandro Unified School District

Board Meeting - June 19, 2012

Arts Education Center - Theater Facilities Supervisor

Expenses		
	Current Budget 2011-12 .50 FTE	Proposed Budget 2012-13 .60 FTE
Salary	\$ 41,460	\$ 49,944
Salary Driven Benefits	\$ 7,184	\$ 11,637
Subtotal	\$ 48,644	\$ 61,581
Supplies & contract services *	\$ 5,810	TBD
<b>Total</b>	<b>\$ 54,454</b>	<b>\$ 61,581</b>
Income		
Carryover from 2010-11	\$ 19,186	
Rental income as of June 19, 2012	\$ 18,178	
Donation by SLED	\$ 10,000	
In lieu of marketing cost by SLUSD	\$ 10,000	
Estimated Carryover from 2011-12 *		\$ 5,066
July-Dec 2012 Revenue (bookings already in place)		\$ 33,000
January-June 2013 Revenue (tentative dates already in place for \$15k)		\$ 18,000
SLED's 2012-13 Contribution (approved 4/25/12)		\$ 5,000
<b>Total</b>	<b>\$ 57,364</b>	<b>\$ 61,066</b>
	<b>\$ 2,910</b>	<b>\$ (515)</b>

\* Only \$250 was spent as of 6/19/12, thus the projected carryover into 2012-13 is about \$5,066.