

ASP BUDGET for additional students starting November 2014- June 2015
11/18/2014

School- Bel Air # of students 151							
Was 131 Students		Added 20 Students					
# Staff	Pay Rate	# Weeks	Hrs/Week			Total Salary + Benes	
School Year							
Rec. Staff	1	10	28	22	\$6,160.00	\$1,416.80	
			Total		\$6,160.00	\$1,416.80	
						\$7,576.80	
School- Delta View # of students 186							
Was 146 Students		Added 40 Students					
# Staff	Pay Rate	# Weeks	Hrs/Week			Total Salary + Benes	
School Year							
Rec. Staff	2	10	28	22	\$12,320.00	\$2,833.60	
Lead Rec.	1	16	28	25	\$11,200.00	\$2,576.00	
			Total		\$23,520.00	\$5,409.60	
						\$28,929.60	
School- El Monte # of students 140							
Was 85 Students		Added 55 Students					
# Staff	Pay Rate	# Weeks	Hrs/Week			Total Salary + Benes	
School Year							
Rec. Staff	2	10	28	22	\$12,320.00	\$2,833.60	
			Total		\$12,320.00	\$2,833.60	
						\$15,153.60	
School- Fair Oak # of students 145							
Was 115 Students		Added 30 Students					
# Staff	Pay Rate	# Weeks	Hrs/Week			Total Salary + Benes	
School Year							
Rec. Staff	1	10	28	22	\$6,160.00	\$1,416.80	
			Total		\$6,160.00	\$1,416.80	
						\$7,576.80	
School- Rio Vista # of students 138							
Was 138 Students		Added 0 Students					
# Staff	Pay Rate	# Weeks	Hrs/Week			Total Salary + Benes	
School Year							
Lead Rec	1	16	28	25	\$11,200.00	\$2,576.00	
			Total		\$11,200.00	\$2,576.00	
						\$13,776.00	
School- Sun Terrace # of students 193							
Was 142 Students		Added 51 Students					
# Staff	Pay Rate	# Weeks	Hrs/Week			Total Salary + Benes	
School Year							
Rec. Staff	2	10	28	22	\$12,320.00	\$2,833.60	
Lead Rec.	1	16	28	25	\$11,200.00	\$2,576.00	
			Total		\$23,520.00	\$5,409.60	
						\$28,929.60	
School- Wren Ave # of students 203							
Was 147 Students		Added 56 Students					
# Staff	Pay Rate	# Weeks	Hrs/Week			Total Salary + Benes	
School Year							
Rec. Staff	2	10	28	22	\$12,320.00	\$2,833.60	
Lead Rec	1	16	28	25	\$11,200.00	\$2,464.00	
			Total		\$23,520.00	\$5,409.60	
						\$28,929.60	
School- Ygnacio Valley Elem # of students 162							
Was 130 Students		Added 32 Students					
# Staff	Pay Rate	# Weeks	Hrs/Week			Total Salary + Benes	
School Year							
Lead Rec	1	16	28	25	\$11,200.00	\$2,464.00	
			Total		\$11,200.00	\$2,576.00	
						\$13,776.00	

School- Program Manager								
# Staff	Pay Rate	# Weeks	Hrs/Week				Total Salary + Benes	
Fiscal School Year								
Coordinator	1	5.86	30	40	\$7,832.00	\$1,801.36		
			Total		\$7,832.00	\$1,801.36	\$9,633.36	

School- stipend for WIA								
# Staff	Pay Rate	# Weeks	Hrs/Week				Total Salary + Benes	
Fiscal School Year								
Coordinator	1	27.6	18	10	\$5,000.00	\$1,150.00		
			Total		\$5,000.00	\$1,150.00	\$6,150.00	

WIA Stipends- Round 1								
# Staff	Pay Rate	one stipened					Total Salary + Benes	
School Year								
Program Coord.	5	250	1		\$1,250.00	n/a		
Students	15	250	1		\$3,750.00	n/a		
			Total		\$5,000.00	\$0.00	\$5,000.00	

WIA Stipends- Round 2								
# Staff	Pay Rate	one stipened					Total Salary + Benes	
School Year								
Program Coord.	5	250	1		\$1,250.00	n/a		
Students	20	250	1		\$5,000.00	n/a		
			Total		\$6,250.00	\$0.00	\$6,250.00	

WIA Stipends- Round 3								
# Staff	Pay Rate	one stiper	Hrs/Week				Total Salary + Benes	
School Year								
Program Coord.	5	250	1		\$1,250.00	n/a		
Students	20	250	1		\$5,000.00	n/a		
			Total		\$6,250.00	\$0.00	\$6,250.00	

Staff Development Coordinator reclassified as Program Manager to monitor additional students at multiple sites.

The amount listed is the salary increase

Total Payroll Cost	\$130,432.00		
Benefits	\$ 29,999.36	Total payroll	S+B \$160,431.36
Training	\$ 24,000.00		
WIA stipends for students	\$13,750.00		
WIA stipends for coordination	\$3,750.00		
Total Program Cost	201,931.36		
Admin Charge 5%	10,096.57		
Total Cost Grant	212,027.93		