	ASP BUDGET 1									
	11/18/2014 School- Bel A		donte 1E1							
	Was 131 Stud		Added 20 Students							
	# Staff			Hrs/Week		<u>г</u>	Total Salary + Benes			
	School Year	Fay Nate	# WEEKS	TITS/ WEEK			Total Salary + Delles			
Rec. Staff	1	. 10	28	22	\$6,160.00	\$1,416.80				
Net. Stan		10	20	Total	\$6,160.00	\$1,416.80	\$7,576.80			
					<i><i><i>ϕ</i></i>(<i>ϕ</i>)200100</i>	<i>\\\\\\\\\\\\\</i>	<i><i></i></i>			
	School- Delta View # of students 186									
	Was 146 Stud									
	# 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 M	onte # of st								
	Was 85 Stude	ents	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 stu	udents 145							
	Was 115 Stud	lents	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 V	/ista # of st	udents 138							
	Was 138 Stud	Was 138 Students Added 0 Studen								
	# Staff	Pay Rate	# Weeks	Hrs/Week			Total Salary + Benes			
	School Year									
ead Rec	1									
		. 16	28	25	\$11,200.00	\$2,576.00				
		16	28	25 Total	\$11,200.00 \$11,200.00	\$2,576.00 \$2,576.00	\$13,776.00			
		16	28				\$13,776.00			
	School- Sun <sup>-</sup>			Total			\$13,776.00			
		Terrace # o		Total			\$13,776.00			
	School- Sun	Terrace # o	f students Added 51	Total			\$13,776.00 Total Salary + Benes			
_	School- Sun <sup>-</sup> Was 142 Stud	Terrace # o lents	f students Added 51	Total 193 Students						
Rec. Staff	School- Sun Was 142 Stud # Staff School Year 2	Terrace # o lents Pay Rate 10	f students Added 51 # Weeks 28	Total 193 Students Hrs/Week 22						
	School- Sun Was 142 Stud # Staff School Year	Terrace # o lents Pay Rate 10	f students Added 51 # Weeks	Total 193 Students Hrs/Week	\$11,200.00	\$2,576.00				
	School- Sun Was 142 Stud # Staff School Year 2	Terrace # o lents Pay Rate 10	f students Added 51 # Weeks 28	Total 193 Students Hrs/Week 22	\$11,200.00	\$2,576.00	Total Salary + Benes			
	School- Sun Was 142 Stud # Staff School Year 2	Terrace # o lents Pay Rate 10	f students Added 51 # Weeks 28	Total 193 Students Hrs/Week 22 25	\$11,200.00 \$12,320.00 \$11,200.00	\$2,576.00 \$2,833.60 \$2,576.00	Total Salary + Benes			
	School- Sun Was 142 Stud # Staff School Year 2	Terrace # o dents Pay Rate 10 16	f students Added 51 # Weeks 28 28	Total 193 Students Hrs/Week 22 25 Total	\$11,200.00 \$12,320.00 \$11,200.00	\$2,576.00 \$2,833.60 \$2,576.00	Total Salary + Benes			
	School- Sun Was 142 Stud # Staff School Year 2 1 School- Wret Was 147 Stud	Terrace # o dents Pay Rate 10 16 n Ave # of s	f students Added 51 # Weeks 28 28 28 tudents 20 Added 56	Total  Students Hrs/Week  22 25 Total  Students	\$11,200.00 \$12,320.00 \$11,200.00	\$2,576.00 \$2,833.60 \$2,576.00	Total Salary + Benes \$28,929.60			
	School- Sun Was 142 Stud # Staff School Year 2 1 School- Wret Was 147 Stud # Staff	Terrace # o dents Pay Rate 10 16 n Ave # of s	f students Added 51 # Weeks 28 28 28 tudents 20 Added 56	Total 193 Students Hrs/Week 22 25 Total 3	\$11,200.00 \$12,320.00 \$11,200.00	\$2,576.00 \$2,833.60 \$2,576.00	Total Salary + Benes			
	School- Sun Was 142 Stud # Staff School Year 2 1 School- Wret Was 147 Stud	Terrace # o dents Pay Rate 10 16 n Ave # of s dents	f students Added 51 # Weeks 28 28 28 tudents 20 Added 56	Total  Students Hrs/Week  22 25 Total  Students	\$11,200.00 \$12,320.00 \$11,200.00 \$23,520.00	\$2,576.00 \$2,833.60 \$2,576.00 \$5,409.60	Total Salary + Benes \$28,929.60			
ead Rec.	School- Sun Was 142 Stud # Staff School Year 2 1 School- Wret Was 147 Stud # Staff	Terrace # o dents Pay Rate 10 16 n Ave # of s dents Pay Rate	f students Added 51 # Weeks 28 28 28 tudents 20 Added 56	Total  Students Hrs/Week  22 25 Total  Students Hrs/Week	\$11,200.00 \$12,320.00 \$11,200.00	\$2,576.00 \$2,833.60 \$2,576.00	Total Salary + Benes \$28,929.60			
ead Rec. Rec. Staff	School- Sun Was 142 Stud # Staff School Year 2 1 School- Wret Was 147 Stud # Staff School Year	Terrace # o dents Pay Rate 10 16 n Ave # of s dents Pay Rate 10	f students Added 51 # Weeks 28 28 28 tudents 20 Added 56 # Weeks	Total  Students Hrs/Week  22 25 Total  Students Hrs/Week  22 25 Total  2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$11,200.00 \$12,320.00 \$11,200.00 \$23,520.00	\$2,576.00 \$2,833.60 \$2,576.00 \$5,409.60	Total Salary + Benes \$28,929.60			
ead Rec.	School- Sun Was 142 Stud # Staff School Year 2 1 School- Wret Was 147 Stud # Staff School Year 2	Terrace # o dents Pay Rate 10 16 n Ave # of s dents Pay Rate 10	f students Added 51 # Weeks 28 28 28 tudents 20 Added 56 # Weeks 28	Total  193 Students Hrs/Week  22 25 Total  Students Hrs/Week  22 25 25 25 25 25 25 25 25 25 25 25 25	\$11,200.00 \$12,320.00 \$11,200.00 \$23,520.00 \$12,320.00	\$2,576.00 \$2,833.60 \$2,576.00 \$5,409.60	Total Salary + Benes <b>\$28,929.6</b> Total Salary + Benes			
ead Rec.	School- Sun Was 142 Stud # Staff School Year 2 1 School- Wret Was 147 Stud # Staff School Year 2 1	Terrace # o dents Pay Rate 10 16 16 Pay Rate Pay Rate 10 16	f students Added 51 # Weeks 28 28 28 28 28 28 40 Added 56 # Weeks 28 28 28 28 28	Total  193 Students Hrs/Week  22 25 Total  Students Hrs/Week  22 25 Total  Total  Total	\$11,200.00 \$12,320.00 \$11,200.00 \$23,520.00 \$12,320.00 \$12,320.00 \$11,200.00	\$2,576.00 \$2,833.60 \$2,576.00 \$5,409.60 \$2,833.60 \$2,833.60 \$2,464.00	Total Salary + Benes <b>\$28,929.6</b> Total Salary + Benes			
ead Rec.	School- Sun Was 142 Stud # Staff School Year 2 1 School- Wret Was 147 Stud # Staff School Year 2	Terrace # o dents Pay Rate 10 16 16 Pay Rate Pay Rate 10 16	f students Added 51 # Weeks 28 28 28 28 28 28 40 Added 56 # Weeks 28 28 28 28 28	Total  193 Students Hrs/Week  22 25 Total  Students Hrs/Week  22 25 Total  Total  Total	\$11,200.00 \$12,320.00 \$11,200.00 \$23,520.00 \$12,320.00 \$12,320.00 \$11,200.00	\$2,576.00 \$2,833.60 \$2,576.00 \$5,409.60 \$2,833.60 \$2,833.60 \$2,464.00	Total Salary + Benes <b>\$28,929.6</b> Total Salary + Benes			
ead Rec.	School- Sun Was 142 Stud # Staff School Year 2 1 School- Wret Was 147 Stud # Staff School Year 2 1	Terrace # o dents Pay Rate 10 16 n Ave # of s dents Pay Rate 10 16 acio Valley B	f students Added 51 # Weeks 28 28 28 28 28 28 40 Added 56 # Weeks 28 28 28 28 28	Total  193 Students Hrs/Week  22 25 Total  Students Hrs/Week  22 25 Total  C22 C5 Total  Udents 162	\$11,200.00 \$12,320.00 \$11,200.00 \$23,520.00 \$12,320.00 \$12,320.00 \$11,200.00	\$2,576.00 \$2,833.60 \$2,576.00 \$5,409.60 \$2,833.60 \$2,833.60 \$2,464.00	Total Salary + Benes <b>\$28,929.6</b> Total Salary + Benes			
ead Rec.	School- Sun Was 142 Stud # Staff School Year 2 1 School- Wret Was 147 Stud # Staff School Year 2 1 School- Ygna	Terrace # o dents Pay Rate 10 16 n Ave # of s dents Pay Rate 10 16 acio Valley B	f students Added 51 # Weeks 28 28 28 28 28 40 Added 56 # Weeks 28 28 28 28 28 28 28 28 28 28 28 28 28	Total  193 Students Hrs/Week  22 25 Total  Students Hrs/Week  22 25 Total  C22 C5 Total  Udents 162	\$11,200.00 \$12,320.00 \$11,200.00 \$23,520.00 \$12,320.00 \$12,320.00 \$11,200.00	\$2,576.00 \$2,833.60 \$2,576.00 \$5,409.60 \$2,833.60 \$2,833.60 \$2,464.00	Total Salary + Benes <b>\$28,929.6</b> Total Salary + Benes			
Lead Rec.	School- Sun Was 142 Stud # Staff School Year 2 1 School- Wret Was 147 Stud # Staff School Year 2 1 School- Ygna Was 130 Stud	Terrace # o dents Pay Rate 10 16 16 Pay Rate Pay Rate 10 16 16 16 coi Valley B dents	f students Added 51 # Weeks 28 28 28 28 28 40 Added 56 # Weeks 28 28 28 28 28 28 28 28 28 28 28 28 28	Total  193 Students Hrs/Week  22 25 Total  Students Hrs/Week  22 25 Total  Udents 162 Students	\$11,200.00 \$12,320.00 \$11,200.00 \$23,520.00 \$12,320.00 \$12,320.00 \$11,200.00	\$2,576.00 \$2,833.60 \$2,576.00 \$5,409.60 \$2,833.60 \$2,833.60 \$2,464.00	\$28,929.60 Total Salary + Benes \$28,929.60			
Rec. Staff Lead Rec. Rec. Staff Lead Rec	School- Sun Was 142 Stud # Staff School Year 2 1 School- Wret Was 147 Stud # Staff School Year 2 1 1 School- Ygna Was 130 Stud # Staff	Terrace # o dents Pay Rate 10 10 16 20 20 20 20 20 20 20 20 20 20 20 20 20	f students Added 51 # Weeks 28 28 28 28 28 40 Added 56 # Weeks 28 28 28 28 28 28 28 28 28 28 28 28 28	Total  193 Students Hrs/Week  22 25 Total  Students Hrs/Week  22 25 Total  Udents 162 Students Hrs/Week	\$11,200.00 \$12,320.00 \$11,200.00 \$23,520.00 \$12,320.00 \$12,320.00 \$11,200.00	\$2,576.00 \$2,833.60 \$2,576.00 \$5,409.60 \$2,833.60 \$2,833.60 \$2,464.00	Total Salary + Benes \$28,929.60 Total Salary + Benes \$28,929.60			

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

	School- Progr	am Manage	er					
	# Staff	Pay Rate	# Weeks	Hrs/Week	[]	[]	Total Salary + Benes	
	Fiscal School		# WEEKS	THIS WEEK			Total Salary + Delles	
Coordinator	1		30	40	\$7,832.00	\$1,801.36		
coordinator	-	5.00	50	Total	\$7,832.00	\$1,801.36	\$9,633.36	
					<i>+•,•••</i>	+ =,=====	+0/00000	
	School- stiper	nd for WIA						
				-		·		
	# Staff	Pay Rate	# Weeks	Hrs/Week			Total Salary + Benes	
	Fiscal School							
Coordinator	1	27.6	18	-		\$1,150.00	40,000	
				Total	\$5,000.00	\$1,150.00	\$6,150.00	
	WIA Stipends	Round 1						
	wia stipelius	- Koulia I						
	# Staff	Pay Rate	one stiper	ned			Total Salary + Benes	
	School Year						rotar balary > belieb	
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	# Staff Pay Rate one stipened				Total Salary + Benes		
	School Year	raynate	one super				Total Salary + Delles	
Program Coord.	5	250	1		\$1,250.00	n/a		
Students	20		1		\$5,000.00	n/a		
				Total	\$6,250.00	\$0.00	\$6,250.00	
	WIA Stipends	- Round 3			I I			
	# Staff	Pay Rate	one stinor	Hrs/Week	[]		Total Salary + Benes	
	School Year	r ay nate	one super	IIIS/ WEEK			i olai Jalai y + Delles	
Program Coord.	5010011001	250	1		\$1,250.00	n/a		
Students	20				\$5,000.00	n/a		
		200		1	\$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
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

Total payroll S+B

\$160,431.36