

Latin American Community Center

Year: 2016

	FTE			Total	
	No. of	Requested	Other	Project	
Salaries - Professionals:	Staff	Amount	Funds	Budget	
EDC Director	0.28	-	14,000.00	14,000.00	34 of 120 students
Instructional Coach	0.50	17,500.00	-	17,500.00	2 per 11 classroom
Family Services Coordinator	0.50	17,500.00	-	17,500.00	ECAP / EHS
Head Start Coordinator	0.50	20,000.00	-	20,000.00	ECAP / EHS
Teachers	4.00	102,000.00	-	102,000.00	34 of 40 4 yr olds are ECAP
Salaries- Para Professionals					
Cook	0.13	4,675.51		4,550.00	34 of 256 student
Total Salaries	5.91	\$ 161,675.51	\$ 14,000.00	\$ 175,550.00	
Health Insurance	5.91	31,941.38	2,777.51	34,718.89	
FICA	5.91	12,368.18	1,071.00	13,439.18	
Unemployment Ins	5.91	5,173.62	448.00	5,617.60	
Workers Comp Ins	5.91	696.32	60.55	756.87	
H S A	5.91	2,718.60	236.40	2,955.00	
403(b)	5.91	4,850.27	420.00	5,266.50	
AD&D, LTD, Life Ins.	5.91	150.07	13.05	163.12	
Total OECs		\$ 57,898.42	\$ 5,026.51	\$ 62,917.15	
Training (exped learning)		-	3,000.00	3,000.00	
Nutrition Specialist		-	2,000.00	2,000.00	
Mental Health Consultant		2,000.00	500.00	2,500.00	
Audit		1,000.00	-	1,000.00	
Total Contracted Services		\$ 3,000.00	\$ 5,500.00	\$ 8,500.00	
Teaching & Other Supplies		4,776.07	-	4,776.07	
Parent Activities Discretionary		650.00	-	650.00	
Parent Activites Field Trips & Fees		1,200.00	-	1,200.00	
Total Supplies & Materials		\$ 6,626.07	\$ -	\$ 6,626.07	
Transportation (mileage)		\$ 1,200.00	\$ -	\$ 1,200.00	
Building Maintenance		11,000.00	7,000.00	18,000.00	
Gas and Electric		-	7,800.00	7,800.00	
Water and Sewer		-	625.00	625.00	
Fire Service		-	2,010.00	2,010.00	
Building Supplies		-	3,500.00	3,500.00	
Printing and Copying		-	750.00	750.00	
Telephone/Internet (5 lines)		-	2,400.00	2,400.00	
Total Building Costs		\$ 11,000.00	\$ 24,085.00	\$ 35,085.00	
Total Direct Costs		\$ 241,400.00	\$ 48,611.51	\$ 289,878.22	
TOTAL		\$ 241,400.00	\$ 48,611.51	\$ 289,878.22	

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TABULATION PERSONNEL COSTS

<u>Job Title or Classification</u>	<u>Full Time Equivalent This Project</u>	<u>Annual Salary</u>
EDC Director	0.28	50,000.00
Instructional Coach	0.50	35,000.00
Family Services Coordinator	0.50	35,000.00
Head Start Coordinator	0.50	40,000.00
Teachers	4.00	30,000.00
Cook	0.13	35,000.00