

STATE OF CALIFORNIA
SERVICE BUDGET

WE CAN WORK CASE SERVICE CONTRACT

DEPARTMENT OF REHABILITATION

Original

Amendment

Contractor Name and Address		Contract Number		Federal ID Number		Page X of X	
EI Camino Real Alliance 5440 Valley Circle Blvd. Woodland Hills, CA 91367		27-4855978		27-4855978		Budget Period	
July 1, 2024, or Upon Approval, whichever is later - June 30, 2025		July 1, 2025 - June 30, 2026		July 1, 2026 - June 30, 2027		Budget Period	
Effective Date (Amendments Only)		Effective Date (Amendments Only)		Effective Date (Amendments Only)		Effective Date (Amendments Only)	
Line No.	PERSONNEL-Position Title & Time Base	Annual Salary Per FTE	Annual FTE	Annual Salary Per FTE	Annual FTE	Annual Salary Per FTE	Annual FTE
1	Work Experience Coordinator 1 FTE = 30 hrs/wk, 10/Mos / year	\$169,756.79	0.134815	\$169,756.79	0.127510	\$169,756.79	0.127510
	Work Based Learning Services	Estimate cost per student	Approx. Students to be served	Estimate cost per student	Approx. Students to be served	Estimate cost per student	Students to be served
2	Student Wages	\$1,755.00	17	\$1,827.94	17	\$1,827.94	17
3							
4							
5							
6							
7							
18	Subtotal						
19	OPERATING EXPENSES	\$ 52,720.76		\$ 52,720.67		\$ 52,720.67	
20							
25							
26							
27	Operating Subtotal						
28	Personnel and Operating Subtotal	\$52,720.76		\$52,720.67		\$52,720.67	
29	Indirect Rate Percentage						
30	Indirect Cost						
	TOTAL (rounded to nearest dollar)	\$52,721		\$52,721		\$52,721	