

EL CAMINO REAL CHARTER HIGH SCHOOL
2024-25
PROP. 28 GRANT BUDGET

24-25 Staffing Related Expenditures	Employee Status	Hourly	Work Calendar Days	Salary	Stautory Benefits (PERS, OASDI, MEDI, W/C)	Health Ins.	Total
Tech Director	full time and benefits	\$ 30.95	234	\$ 57,938.40	\$ 20,620.28	\$ 19,218.00	\$ 97,776.68
Assistant Music Director	full time and benefits	\$ 27.84	192	\$ 52,116.48	\$ 18,548.26	\$ 19,218.00	\$ 89,882.74
Visual Arts Assistant	full time and benefits	\$ 18.85	192	\$ 35,287.20	\$ 12,558.71	\$ 19,218.00	\$ 67,063.91
Assistant Theatre Director	part time (25 hrs/wk), no benefits	\$ 27.84	192	\$ 26,726.40	Tentative Rate		\$ 26,726.40
VAPA Assistant	part time (20-30 hrs/wk), no benefits	\$ 18.85	213	\$ 24,090.30			\$ 24,090.30
Band Tech Assistant	part time (20-30 hrs/wk), no benefits	\$ 18.85	213	\$ 24,090.30			\$ 24,090.30
Band Tech Assistant	part time (20-30 hrs/wk), no benefits	\$ 18.85	213	\$ 24,090.30			\$ 24,090.30
Band Tech Assistant	part time (20-30 hrs/wk), no benefits	\$ 18.85	213	\$ 24,090.30			\$ 24,090.30
TOTAL PROPOSED							\$ 377,810.93
80% of total allocated							\$ 386,098.00
24-25 Other Expenditures	Expenditure Category						Total
Conference every other year	Supplementing the current conferences provided by charter						\$ 12,000.00
art therapy workshop	Professional Development						\$ 3,000.00
In classroom clinics	Instructional Consultant						\$ 8,000.00
Jazz Improv coach	Instructional Consultant						\$ 10,000.00
Theatre Improv Coach	Instructional Consultant						\$ 10,000.00
Industry professional presentations	Instructional Consultant						\$ 10,000.00
Digital Theatre Plus	Digital License						\$ 3,000.00
Field Trips and Excursions	Field Trip						\$ 40,000.00
TOTAL PROPOSED							\$ 96,000.00
20% of total allocated							\$ 96,524.60
Total Entitlement-Prop 28							\$ 482,622.60
	-Hired						