

INCREASE THE ASES RATE

RISING COSTS SQUEEZING PROGRAMS TO THE BREAKING POINT!

AFTERSCHOOL EDUCATION AND SAFETY (ASES) PROGRAM BASICS

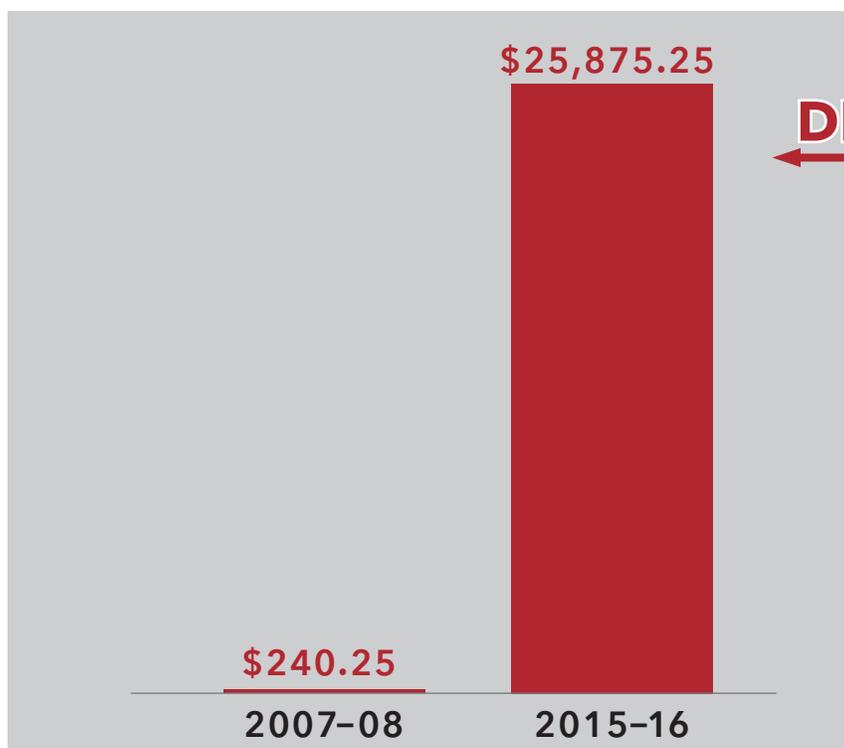
- Elementary school grant awards = \$112,500, with a required 33% match (at least \$37,500).
- Current ASES daily rate is \$7.50 per kid/per day.
- Minimum average daily attendance = 84 students.
- Supervision ratio 1:20.

FUNDING DOESN'T ADD UP*

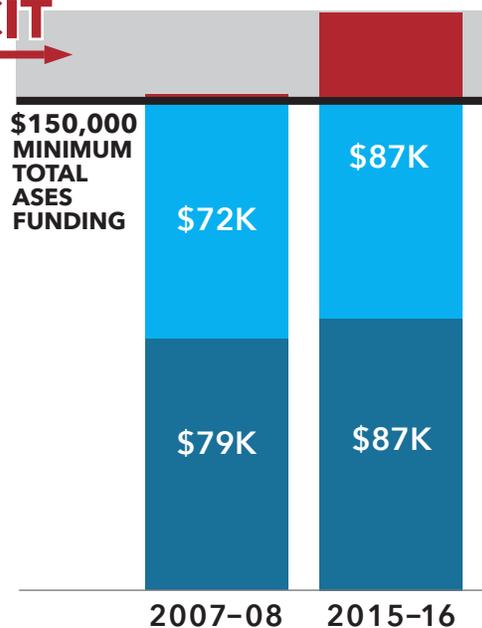
Personnel costs increased in 8 years	20% ↑
Operating costs increased in 8 years	14% ↑
ASES funding increased in 8 years	0%

*see the budget breakdown on page 2

FUNDING DEFICIT 2007-08 VS. 2015-16



ASES PROGRAM BUDGET VS. ASES FUNDING 07-08 & 15-16



Operating Expenses Personnel Expenses Deficit

	2007-08	2015-16
Total Expense	\$150,240.25	\$175,875.25
ASES Funding (\$112,500 Grant award + \$37,500 Mandated match)	\$150,000.00	\$150,000.00
DEFICIT	\$240.25	\$25,875.25

ASES FUNDING FALLS SHORT

The amount of additional revenue needed to meet the most basic program standards has increased almost **100 fold in 8 years**. Without sufficient funding, programs risk closure.

BUDGET BREAKDOWN

These numbers reflect the **most conservative** site level budget that can be operated while meeting the minimum education and labor code requirements. Throughout most of California, minimum wage and cost of living are significantly higher than the expenses reflected in this budget.

	2007-08 BUDGET	2015-16 BUDGET
PERSONNEL EXPENSES		
Site Coordinator (40 hours a week/40 weeks a year)	\$ 25,600.00	\$ 32,000.00
4 Line Staff ¹	\$ 29,600.00	\$ 35,520.00
Certificated Site Administrator	\$ 2,500.00	\$ 2,500.00
Program Supervisor/Manager (.1 FTE per site)	\$ 4,500.00	\$ 5,000.00
TAXES/BENEFITS		
Site Coordinator (25% salary)	\$ 6,400.00	\$ 8,000.00
Line Staff (15% wages)	\$ 4,400.00	\$ 5,328.00
Program Supervisor (25% salary)	\$ 1,125.00	\$ 1,250.00
Line staff sick leave	n/a	\$ 1,324.00
TOTAL PERSONNEL EXPENSES	\$ 74,125.00	\$ 90,922.00
OPERATING EXPENSES²		
Misc (Supplies/Curriculum/Events) (\$1/kid per day)	\$ 15,120.00	\$ 15,120.00
Direct/Indirect Admin (15% of grant award)	\$ 16,875.00	\$ 16,875.00
Facilities ³	\$ 9,281.25	\$ 9,281.25
Required Snack	\$ 10,584.00	\$ 12,852.00
Custodial	\$ 4,230.00	\$ 4,950.00
Transportation	\$ 14,400.00	\$ 18,000.00
Additional Admin Costs	\$ 5,625.00	\$ 7,875.00
TOTAL OPERATING EXPENSES	\$ 76,115.25	\$ 84,953.25
TOTAL EXPENSE	\$ 150,240.25	\$ 175,875.25
ASES FUNDING	\$ 150,000.00	\$ 150,000.00
DEFICIT	\$ 240.25	\$ 25,875.25

STATE MANDATED POLICY CHANGES

Minimum wage increased from \$8/hr to \$9/hr, beginning July 1, 2014; beginning January 1, 2016, increases from \$9/hr to \$10/hr

Part-time workers are granted up to 24 hours of annual sick leave, beginning July 1, 2015

1. To ensure qualified staff, programs pay at least \$2 above minimum wage.
2. At minimum, ASES requires a 33.3% match from the grantee, which is most often in-kind operational expenses.
3. Facilities [EC §8483.7(a)(7)]

Updated 1/21/16

As part of the California Afterschool Advocacy Alliance, PCY is proud to coordinate the statewide effort to increase the ASES daily rate. Learn how you can help at www.saveafterschool.com.



Dedicated to protecting and strengthening California's publicly-funded after-school programs