

Organization Name: El Sol Neighborhood Educational Center
Time Period: July 1, 2026 to June 30, 2027

Attachment E2

		Base Hourly Rate	Annual Salary	% Effort	# of Weeks	July 1 2026 - June 30, 2027
A: Salaries and Wages						
Name	Title					
Alexander Fajardo	Executive Director	\$ 79.50	\$165,358.70	20%	52	\$33,071.74
Tania Martinez	Program Director	\$ 46.70	\$97,130.96	20%	52	\$19,426.19
Raquel Acosta	Sr Program Manager	\$ 36.49	\$75,905.49	90%	52	\$68,314.94
TBD	HFA Program Manager	\$ 32.08	\$66,717.72	28%	52	\$18,680.96
Rocio Quintanar Del Moral	Supervisor II	\$ 27.77	\$57,763.89	100%	52	\$57,763.89
Jose O Teran	Supervisor II	\$ 28.47	\$59,210.11	100%	52	\$59,210.11
TBD	Home Visitor /family support specialist	\$ 22.01	\$45,790.00	90%	52	\$41,211.00
TBD	Home Visitor /family support specialist	\$ 23.47	\$48,810.06	100%	52	\$48,810.06
Maythe Barboza	Home Visitor /family support specialist	\$ 22.01	\$45,790.00	90%	52	\$41,211.00
Maria Torres	Home Visitor /family support specialist	\$ 23.47	\$48,810.06	100%	52	\$48,810.06
Laura Cocoltzi	Home Visitor /family support specialist	\$ 22.57	\$46,938.48	100%	52	\$46,938.48
Claudia De Hoyos	Home Visitor /family support specialist	\$ 22.01	\$45,790.00	100%	52	\$45,790.00
Adriana Benitez Rojas	Home Visitor /family support specialist	\$ 22.57	\$46,938.48	100%	52	\$46,938.48
Laura De Leon	Home Visitor /family support specialist	\$ 22.57	\$46,938.48	100%	52	\$46,938.48
Reina Delgado	Home Visitor /family support specialist	\$ 22.23	\$46,236.63	100%	52	\$46,236.63
Yolanda Reyes	Home Visitor /family support specialist	\$ 24.15	\$50,235.02	100%	52	\$50,235.02
Luis Marroquin	Media Support	\$ 28.30	\$58,869.82	30%	52	\$17,660.95
Sandra Santiago	Program Specialist	\$ 21.98	\$45,726.20	100%	52	\$45,726.20
Cindy Gutierrez	Program Specialist	\$ 23.77	\$49,448.10	100%	52	\$49,448.10
Geovanny Paleyo	Program Specialist	\$ 23.77	\$49,448.10	100%	52	\$49,448.10
Minerva Resendiz	Program Specialist	\$ 24.37	\$50,681.64	50%	52	\$25,340.82
Erika Mejia, Jaquelin Manzanilla	Fiscal Staff support	\$28.66 / \$22.07	\$59,612.80	100%	52	\$59,612.80
Abimael Trejo, Angela Ramos	Operation Support	\$27.25 / \$20.47	\$56,680.00	75%	52	\$42,510.00
Kaylee Kyle	Project Quality Assurance	\$ 24.58	\$51,128.27	30%	52	\$15,338.48
Subtotal Personnel				19.23		\$ 1,024,672.49
B. Fringe Benefits						
Estimates	13.00%					\$ 133,207.42
Subtotal Fringe Benefits						\$ 133,207.42
A:SALARIES + Bennefits						\$ 1,157,879.92
C. Consultant Costs						
Training						

Subtotal Consultant Costs						
				Unit /Quantity	Cost per unit	
D. Equipment						
Computer/Monitors						\$ 4,000.00
Cellphone Acquisition						
Subtotal Equipment						\$ 4,000.00
E. Supplies						
operational support(rent, utilites etc.)						\$ 76,000.00
Parenting Incentives						\$ 7,000.00
Participant Graduations						\$ 2,500.00
Cellphone monthly usage						\$ 7,000.00
Mileage Reimbursement						\$ 40,000.00
Office supplies						\$ 6,907.10
Subtotal Supplies						\$ 139,407.10
F. Other						
HFA Foundation Training						\$ 2,325.00
HFA Frog Training						\$ 1,875.00
HFA Frog Supervisor Training						\$ 250.00
HFA Training Supervisor Core Relationships/Reflection						\$ 625.00
HFA Affiliation Fee						\$ 6,500.00
Healthy Baby Training & Curriculum	\$450 for licence \$475 training					\$ 6,500.00
Subtotal Contractual Costs						\$ 18,075.00
H. Other						
Subtotal Other						
Total Cost (A-H)						\$ 1,319,362.02
Indirect Cost	Not to exceed 15 % of total personnel costs		15.00%			\$ 173,681.99
Total - USD						\$ 1,493,044.00

\$ 1,493,044.00

\$ (0.00)