

AFTER SCHOOL BUDGET PLANNING SPREADSHEET

ELEMENTARY & MIDDLE SCHOOLS 01.2015

Site Name:	AIMS	School funds	Program Fees
Site #:			
Average # of students to be served daily (ADA): 130			Lead Agency
TOTAL GRANT AWARD		\$45,000	\$80,000

CENTRAL COSTS: INDIRECT, ADMIN, EVAL, PD, CUSTODIAL, SUPPLIES

	Facilities	\$0	\$0
	District Coordinators, evaluation, and training/technical assistance costs	\$0	\$0
	Custodial Staffing and Supplies	\$0	\$0
	Total	\$0	\$0

PERSONNEL

2205	Site Coordinator	\$15,000	\$0
	Grade X Instructor - \$16.75hr x 21hrs/wk x 38.5 wks	\$0	\$13,630
	Grade X Instructor - \$16.75hr x 21hrs/wk x 38.5 wks	\$0	\$13,630
	Grade X Instructor - \$16.75hr x 20hrs/wk x 38.5 wks	\$12,981	\$0
	BACR Program Manager	\$0	\$5,000
	After school support staff	\$1,100	\$0
	Total personnel	\$29,081	\$32,261

BENEFITS

3000's	Lead Agency benefits (rate: 25%)	\$7,270	\$8,065
	Total benefits	\$7,270	\$8,065

BOOKS AND SUPPLIES

4310	Cell Phone	\$0	\$0
	Parking	\$900	\$0
	Supplies	\$998	\$2,000
	Total books and supplies	\$1,898	\$2,000

CONTRACTED SERVICES

5825	Contractors TBD	\$0	\$0
	Cushion for less Fees	\$0	\$25,674
	Total services	\$0	\$25,674

IN-KIND DIRECT SERVICES

	BACR East Bay Director		
	BACR Administrative Assistant		
	Trainings (Summer Institute, CPS, Classroom Management, Lesson Planning, etc.)		
	After School Program Support Staff (2.9% FTE per site - \$840)		
	Volunteer Time		
	In-kind Subcontractor Providers		
	Other In-kind Providers		
	Total services	\$0	

LEAD AGENCY ADMINISTRATIVE COSTS

	Lead Agency admin 15%	\$6,750	\$12,000
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	Subtotals	\$45,000	\$80,000
	Total	\$45,000	\$80,000
		\$0	\$0