

# AFTER SCHOOL BUDGET PLANNING SPREADSHEET

ELEMENTARY & MIDDLE SCHOOLS 01.2015

Site Name:	AIMS					
Site #:		Resource 6010, Program 1553	Distirct Match (In-Kind)	Program Fees	Other School Site Funds	Other Lead Agency Funds (In Kind)
Average # of students to be served daily (ADA):	130	ASES	School Site	Lead Agency	School Site	Lead Agency
<b>TOTAL GRANT AWARD</b>		<b>\$163,636</b>	<b>\$45,490</b>	<b>\$84,250</b>	<b>\$20,000</b>	<b>\$6,217</b>

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

Facilities	\$0	\$13,499	\$0	\$0	\$0
District Coordinators, evaluation, and training/technical assistance costs	\$0	\$13,000	\$0	\$0	\$0
Custodial Staffing and Supplies	\$0	\$4,000	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$30,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PERSONNEL**

2205	Site Coordinator	\$41,000	\$0	\$0	\$0
	Assistant Coordinator- \$18.25hr x 24hrs/wk x 42weeks	\$0	\$0	\$18,396	\$0
	Grade X Instructor - \$16.75hr x 21.5hrs/wk x 38.5 wks	\$13,955	\$0	\$0	\$0
	Grade X Instructor - \$16.75hr x 21.5hrs/wk x 38.5 wks	\$13,955	\$0	\$0	\$0
	Grade X Instructor - \$16.75hr x 21.5hrs/wk x 38.5 wks	\$13,955	\$0	\$0	\$0
	Grade X Instructor - \$16.75hr x 15hrs/wk x 38.5 wks	\$9,673	\$0	0	\$0
	Grade X Instructor - \$16.75hr x 17hrs/wk x 38.5 wks	\$11,034	\$0	\$0	\$0
	BACR Program Manager	\$5,000	\$0	\$6,290	\$0
	Professional Development			\$1,005	
	<b>Total personnel</b>	<b>\$108,572</b>	<b>\$0</b>	<b>\$24,686</b>	<b>\$0</b>

**BENEFITS**

3000's	Lead Agency benefits (rate: 25%)	\$27,143	\$0	\$6,172	\$0
	<b>Total benefits</b>	<b>\$27,143</b>	<b>\$0</b>	<b>\$6,172</b>	<b>\$0</b>

**BOOKS AND SUPPLIES**

4310	Cell Phone	\$0	\$0	\$1,200	\$0
	Supplies	\$3,376	\$0	\$1,000	\$0
	Snack	\$0	\$14,391	\$0	\$0
4310	CitySpan Support System	\$0	\$600	\$0	\$0
	<b>Total books and supplies</b>	<b>\$3,376</b>	<b>\$14,991</b>	<b>\$2,200</b>	<b>\$0</b>

**CONTRACTED SERVICES**

5825	Contractors TBD	\$0	\$0	\$30,000	\$0
	Cushion for less Fees			\$8,555	\$20,000
	<b>Total services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,555</b>	<b>\$20,000</b>

**IN-KIND DIRECT SERVICES**

	BACR East Bay Director			\$0	\$2,160
	BACR Administrative Assistant			\$0	\$2,000
	Trainings (Summer Institute, CPS, Classroom Management, Lesson Planning, etc.)				\$1,217
	After School Program Support Staff (2.9% FTE per site - \$840)				\$840
	Volunteer Time				\$0
	In-kind Subcontractor Providers				\$0
	Other In-kind Providers				\$0
	<b>Total services</b>	<b>\$0</b>	<b>\$0</b>		<b>\$6,217</b>

**LEAD AGENCY ADMINISTRATIVE COSTS**

	Lead Agency admin 15%	\$24,545		\$12,638	\$0
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	<b>Subtotals</b>	<b>\$163,636</b>	<b>\$45,490</b>	<b>\$84,250</b>	<b>\$20,000</b>
	<b>Total</b>	<b>\$163,636</b>	<b>\$45,490</b>	<b>\$84,250</b>	<b>\$20,000</b>
		\$0		\$0	