

AFTER SCHOOL BUDGET PLANNING SPREADSHEET

ELEMENTARY & MIDDLE SCHOOLS 01.2015

Site Name:	AIMS Middle School	ASES	Distrcit Match (In-Kind)	Program Fees	School Funds	Other Lead Agency Funds (In-Kind)
Site #:	5569	201020		207170	201030	
Average # of students to be served daily (ADA): 104		ASES	School Site	Lead Agency	School Site	Lead Agency
TOTAL GRANT AWARD		\$177,382	\$45,490	\$25,000	\$0	\$6,217

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
Total	\$0	\$30,499	\$0	\$0	\$0

PERSONNEL

5015	Site Coordinator - Carlos Castro	\$58,333	\$0	\$0	\$0	\$0
5030	After School Instructor-\$17ph/hr x 21hrs/wk x 39 wks	\$13,260	\$0	\$0	\$0	\$0
5030	After School Instructor-\$17ph/hr x 21hrs/wk x 39 wks	\$13,923	\$0	\$0	\$0	\$0
5030	After School Instructor-\$17ph/hr x 21hrs/wk x 39 wks	\$13,923	\$0	\$0	\$0	\$0
5030	After School Instructor-\$17ph/hr x 21hrs/wk x 39 wks	\$13,923	\$0	\$0	\$0	\$0
5030	After School Instructor- \$17ph/hr x 18hrs/wk x 39 wks	\$0	\$0	\$11,934	\$0	\$0
5030	BACR Program Manager: Samantha Jeandebien	\$8,000	\$0	\$0	\$0	\$0
5030		\$0	\$0	\$0		
Total personnel		\$121,362	\$0	\$11,934	\$0	\$0

BENEFITS

3000's	Lead Agency benefits (rate: 25%)	\$30,340.61	\$0	\$2,984	\$0	\$0
Total benefits		\$30,341	\$0	\$2,984	\$0	\$0

BOOKS AND SUPPLIES

6110	Cell Phone	\$1,000	\$0	\$0	\$0	\$0
6141	Supplies	\$1,542	\$0	\$2,322	\$0	\$0
	Parking	\$0	\$0	\$2,500	\$0	\$0
6185	Technology	\$0	\$0	\$0	\$0	\$0
	Snack	\$0	\$14,391	\$0	\$0	\$0
4310	CitySpan Support System	\$0	\$600	\$0	\$0	\$0
Total books and supplies		\$2,542	\$14,991	\$4,822	\$0	\$0

CONTRACTED SERVICES

6245	Contractors TBD	\$0	\$0			\$0
6270	Professional Development	\$0	\$0	\$2,000	\$0	\$0
6245	Cushion for less Fees	\$0	\$0			\$0
Total services		\$0	\$0	\$2,000	\$0	\$0

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
	Total services		\$0			\$6,217
LEAD AGENCY ADMINISTRATIVE COSTS						
	Lead Agency admin 15%	\$23,137	\$2,249	\$3,261	\$0	\$0
	Subtotals	\$177,382	\$47,739	\$25,000	\$0	\$6,217
	Total	\$177,382	\$47,739	\$25,000	\$0	\$6,217
		\$0		\$0		