

# AFTER SCHOOL BUDGET PLANNING SPREADSHEET

ELEMENTARY & MIDDLE SCHOOLS 01.2015

<b>Site Name:</b> AIMS K - 8		<b>ASES</b>	<b>Distriict Match (In-Kind)</b>	<b>Program Fees</b>		<b>Other Lead Agency Funds (In-Kind)</b>
<b>Site #:</b> 5571		201020		227170	0	
Average # of students to be served daily (ADA): 104		ASES	School Site	Lead Agency	School Site	Lead Agency
<b>TOTAL GRANT AWARD</b>		<b>\$177,382</b>	<b>\$45,490</b>	<b>\$25,000</b>	<b>\$0</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**

5015	Site Coordinator- Rogelio Narevez	\$58,333	\$0	\$0	\$0	\$0
<b>5030</b>	After School Instructor - \$17hr x 20hrs/wk x 39 wks	\$13,923	\$0	\$0	\$0	\$0
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<b>5030</b>	After School Instructor - \$17hr x 20hrs/wk x 39 wks	\$13,923	\$0	\$0	\$0	\$0
<b>5030</b>	After School Instructor - \$17hr x 20hrs/wk x 39 wks	\$13,923	\$0	\$0	\$0	\$0
<b>5030</b>	After School Instructor - \$17hr x 20hrs/wk x 29wks	\$0	\$0	\$9,715	\$0	\$0
<b>5030</b>	BACR Program Manager: Samantha Jeandebien	\$8,400	\$0	\$0	\$0	\$0
	<b>Total personnel</b>	<b>\$122,425</b>	<b>\$0</b>	<b>\$9,715</b>	<b>\$0</b>	<b>\$0</b>

**BENEFITS**

	3000's Lead Agency benefits (rate: 25%)	\$30,606	\$0	\$2,429	\$0	\$0
	<b>Total benefits</b>	<b>\$30,606</b>	<b>\$0</b>	<b>\$2,429</b>	<b>\$0</b>	<b>\$0</b>

**BOOKS AND SUPPLIES**

6110	Cell Phone	\$0	\$0	\$0	\$0	\$0
6141	Supplies	\$14	\$0	\$1,500	\$0	\$0
6285	Parking	\$0	\$0	\$2,500		
6185	Technology	\$0	\$0	\$0		
	Snack	\$0	\$14,391	\$0	\$0	\$0
4310	CitySpan Support System	\$0	\$0	\$0		\$0
	<b>Total books and supplies</b>	<b>\$14</b>	<b>\$14,391</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>

**CONTRACTED SERVICES**

6245	Contractors TBD	\$0	\$0	\$5,595	\$0	\$0
	Cushion for less Fees	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
<b>5030</b>	Professional Development	\$1,200	\$0	\$0	\$0	\$0
	<b>Total services</b>	<b>\$1,200.00</b>	<b>\$0</b>	<b>\$5,595</b>	<b>\$0</b>	<b>\$0</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

	Total services	\$0	\$0	\$0	\$0	\$6,217
<b>LEAD AGENCY ADMINISTRATIVE COSTS</b>						
	Lead Agency admin 15%	\$23,136.83		\$3,261	\$0	\$0
	<b>Subtotals</b>	<b>\$177,382</b>	<b>\$44,890</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$6,217</b>
	<b>Total</b>	<b>\$177,382</b>	<b>\$44,890</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$6,217</b>
		\$0		\$0		