

	American Indian Model Schools Budget for 140 students					Projected Revenues:	
	88 student cap at 12th Street Campus					School Funds \$20,000.00	
					FEES Projection	Parent Fees \$147,288	
						Total Revenue: \$167,288	
BACR							
Acct Code		Weekly	Weeks	Hourly Rate	Salary/Total Pay	Fringe Rate	Total
	Personnel					25%	
5015	Program Coordinator-Carlos Castro (23 pay periods)	40	52		\$50,792.00	\$12,698.00	\$63,490.00
5030	Program Assistant - Particia Elizabeth Gonzalez	15	29	\$18.50	\$8,047.50	\$2,011.88	\$10,059.38
5030	Program Assistant- Assia Day	25	29	\$18.50	\$13,412.50	\$3,353.13	\$16,765.63
5030	Instructor - Ameena McElroy - 12th st	16	29	\$16.50	\$7,656.00	\$1,914.00	\$9,570.00
5030	Instructor - Bryan Acevedo -12th st	8	29	\$16.50	\$3,828.00	\$957.00	\$4,785.00
5030	Instructor - Angelica Joshua- 12th st	16	29	\$16.50	\$7,656.00	\$1,914.00	\$9,570.00
5030	Instructor - Darren Joshua- 12th st	16	27	\$16.50	\$7,128.00	\$1,782.00	\$8,910.00
5030	Instructor - Deidre Taylor - Roosevelt	20	29	\$16.50	\$9,570.00	\$2,392.50	\$11,962.50
5030	Instructor - Maria Martin - Roosevelt	20	29	\$16.50	\$9,570.00	\$2,392.50	\$11,962.50
5030	Instructor - Jenny Estrada - Roosevelt	20	29	\$16.50	\$9,570.00	\$2,392.50	\$11,962.50
5030	Professional Development- 15 hours each				\$1,732.50	\$433.13	\$2,165.63
5030	STD Direct Service (10/15)				\$21,415.65	\$5,353.91	\$26,769.56
5014	Program Manager (Coaching, Training, Quality Assurance)				\$15,500.00	\$3,875.00	\$19,375.00
	Total Staffing:				\$165,878.15	\$41,469.54	\$207,347.69
	Contracts						
	Total						\$0.00
	Other Expenses:	Details					
6141	Supplies/Events/Program Material	Materials					\$6,163.00
6110	Cellphone or Communication Devices						\$800.00
6265	Professional Development						\$1,200.00
	Total Other Expenses						\$8,163.00
						Sub Total	\$215,510.69
						Admin 12%	\$25,861.28
						Total	\$241,371.97
						Remaining	-\$74,084

2-5					
Assistant Bryan Acevedo	22	39	\$18.57		
Assia Day	19	37	\$16.50	\$11,599.50	2-5
Ameena Elroy	19	37	\$16.50	\$11,599.50	2-5 T-F
Anjelica Joshua	19	37	\$16.50	\$11,599.50	2-5 M-F
Vacant- Middle School					
K1					
Elizabeth Gonzalez (Assistant)	30	39	\$18.50	\$21,645.00	K-1 M-F
Maria Orozco	21.5	37	\$16.50	\$13,125.75	K-1
Ms. D	21.5	37	\$16.50	\$13,125.75	K-1
Cantonese Speaking INSTRUCTOR - VACANT	21.5	37	\$16.50	\$13,125.75	K-1

Suggested
Contracts
MMA
STEM
Music