

	American Indian Model Schools						
	Budget for 140 students						
	88 student cap at 12th Street Campus						
						Projected Revenues:	
						School Funds	\$20,000.00
					FEEs	Parent Fees	\$283,000
						Total Revenue:	\$303,000
BACR							
Acct Code		Weekly	Weeks	Hourly Rate	Salary/Total	Fringe Rate	Total
	Personnel					25%	
5015	Program Coordinator-Carlos Castro	40	52		\$53,000.00	\$13,250.00	\$66,250.00
5030	Program Assistant - Patricia Elizabeth Gonzalez	30	39	\$18.50	\$21,645.00	\$5,411.25	\$27,056.25
5030	Program Assistant- Assia Day	25	39	\$18.50	\$18,037.50	\$4,509.38	\$22,546.88
5030	Instructor - Ameena McElroy - 12th st	16	35	\$16.50	\$9,240.00	\$2,310.00	\$11,550.00
5030	Instructor - Bryan Acevedo - 12th st	16	35	\$16.50	\$9,240.00	\$2,310.00	\$11,550.00
5030	Instructor - Angelica Joshua - 12th st	16	36	\$16.50	\$9,504.00	\$2,376.00	\$11,880.00
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	37	\$16.50	\$12,210.00	\$3,052.50	\$15,262.50
5030	Instructor - Maria Martin - Roosevelt	20	37	\$16.50	\$12,210.00	\$3,052.50	\$15,262.50
5030	Instructor - Jenny Estrada - Roosevelt	20	33	\$16.50	\$10,890.00	\$2,722.50	\$13,612.50
5030	Year Book Instructor- TBD	16	27	\$16.50	\$7,128.00	\$1,782.00	\$8,910.00
5030	Professional Development- 20 hours each				\$2,310.00	\$577.50	\$2,887.50
5014	Program Manager (Coaching, Training, Quality Assurance)				\$15,500.00	\$3,875.00	\$19,375.00
	Total Staffing:				\$188,042.50	\$47,010.63	\$235,053.13
	Contracts						
6245	Specialized contractors	0	0	\$27,220.00			\$27,220.00
	Cushion (in case 100% fees not raised)						
	Total						\$27,220.00
	Other Expenses:	Details					
6141	Supplies/Events/Program Material	Materials					\$6,163.00
6110	Cellphone or Communication Devices						\$800.00
6265	Professional Development						\$1,300.00
	Total Other Expenses						\$8,263.00
						Sub Total	\$270,536.13
						Admin 12%	\$32,464.34
						Total	\$303,000.46
						Remaining	\$0

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