



After School Financial Update



Summary

- This year we partnered with Bay Area Community Resources for our AfterSchool Program
- On the budget we agreed that the schools were going to contribute \$20,000 for the afterschool program
- BACR and AIMS met in early October and we had a deficit of \$113,000
- BACR agreed to look closely at the budget to see where we could cut expenditures



Afterschool Update

Please note that the deficit is due to many factors included below:

1.

Tier %	Fee Amount	Actual	Projected
Tier 1 - Paid	\$350/mo	15%	20%
Tier 2 - Reduced	\$200/mo	6%	30%
Tier 3 - Free	\$150/mo	70%	50%
Scholarship	\$0	9%	0%

2. Lower enrollment than anticipated. BACR has been trying to continuously recruit and it has been challenging.



Actions taken to reduce deficit

1. The Assistant Patricia Gonzalez has been in enrolled in the UC Berkeley work study program and UC Berkeley will now be paying 50% of her cost.
2. The staff Bryan Acevedo has been in enrolled in the UC Berkeley work study program and UC Berkeley will now be paying 50% of his cost.
3. We removed the year book instructor that was yet to be hired.
4. We evaluated what has been spent to date and then adjusted the budget based on that.
5. We took out the line item for Contractors.
6. We enrolled 5 more students that took the projected fee collection from 142, 487 to 147,288.



Current Status

The fee gap is now \$74,084. See below for further suggestions to close the gap:

1. Transfer a staff member from Roosevelt= \$11,962 (\$13,397.44 with admin)
2. Transfer potentially up to 2 staff members from 12th street and have the assistant in ratio (\$21,436.8 with admin)
3. Fundraising events.
4. Asking schools to contribute more funds to after school program.