

Yuma Loma ES Categories	Totals	Equitable Access Program	Family Literacy	After School Detail	Before School Detail	Supplemental Detail
		\$ 12,000.00	\$ 20,000.00			
After School Base Program	\$ 141,089.00	\$ -		\$ 141,089.00		
Before School Base Program	\$ 66,089.00	\$ -			\$ 66,089.00	
Supplemental Program	\$ 37,500.00	\$ -				\$ 37,500.00
Total Program	\$ 244,678.00	\$ -				
Coord	\$ 41,159.00	\$ -		\$ 41,159.00		
After Teachers	\$ 31,860.00	\$ -		\$ 31,860.00	\$ -	\$ -
Before Teachers	\$ -	\$ -		\$ -	\$ -	\$ -
Supplemental Teachers	\$ 7,080.00	\$ -		\$ -	\$ -	\$ 7,080.00
After Aides	\$ 35,640.00	\$ -		\$ 35,640.00	\$ -	\$ -
High School Workers	\$ 8,100.00	\$ -		\$ 8,100.00	\$ -	\$ -
Before School Aides	\$ 23,760.00	\$ -		\$ -	\$ 23,760.00	\$ -
Supplemental Aides	\$ 8,910.00	\$ -		\$ -	\$ -	\$ 8,910.00
High School Workers	\$ 2,024.00	\$ -		\$ -	\$ 2,024.00	\$ -
Benefits Coordinator	\$ 11,030.00	\$ -		\$ 11,030.00	\$ -	\$ -
Benefits Part Time/Hrly Staff	\$ 12,911.14	\$ -		\$ 9,529.00	\$ 2,836.00	\$ 1,759.00
Total Personnel	\$ 182,474.14	\$ -		\$ -	\$ -	\$ -
Supplies	\$ 25,000.00			\$ -	\$ 17,000.00	\$ 8,876.00
Equipment	\$ 24,969.96			\$ -	\$ 17,164.55	\$ 9,000.00
Indirect @5%	\$ 12,233.90			\$ 7,054.45	\$ 3,304.45	\$ 1,875.00
	\$ 244,678.00			\$ 144,372.45	\$ 66,089.00	\$ 37,500.00

Atlas Valley Middle School Categories	Totals	Equitable Access Program	Family Literacy	After School Detail	Before School Detail	Supplemental Detail
		\$ 21,000.00	\$ 20,000.00			
After School Base Program	\$ 161,464.00	\$ -		\$ 164,464.00		
Before School Base Program	\$ 45,000.00	\$ -			\$ 45,000.00	
Supplemental Program	\$ 18,750.00	\$ -				\$ 18,750.00
Total Program	\$ 225,214.00	\$ -				
Coord	\$ 41,159.00	\$ -		\$ 41,159.00		
After Teachers	\$ 31,860.00	\$ -		\$ 31,860.00	\$ -	\$ -
Before Teachers	\$ 21,240.00	\$ -		\$ -	\$ 21,240.00	\$ -
Supplemental Teachers	\$ 7,080.00	\$ -		\$ -	\$ -	\$ 7,080.00
After Aides	\$ 35,640.00	\$ -		\$ 35,640.00	\$ -	\$ -
High School Workers	\$ 4,050.00	\$ -		\$ 4,050.00	\$ -	\$ -
Before School Aides	\$ 11,880.00	\$ -		\$ -	\$ 11,880.00	\$ -
Supplemental Aides	\$ 5,940.00	\$ -		\$ -	\$ -	\$ 5,940.00
High School Workers	\$ 1,012.00	\$ -		\$ -	\$ 1,012.00	\$ -
Benefits Coordinator	\$ 11,030.00	\$ -		\$ 11,030.00	\$ -	\$ -
Benefits Part Time/Hrly Staff	\$ 11,049.50	\$ -		\$ 7,870.50	\$ 3,754.52	\$ 1,432.00
Total Personnel	\$ 181,940.50	\$ -		\$ 131,609.50	\$ -	\$ -
Personnel + Indirect	\$ 193,201.20			\$ -	\$ -	\$ -
Grant total - Personnel/Indirect	\$ 25,124.00			\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -
Supplies	\$ 12,562.00			\$ 12,766.30	\$ 2,863.00	\$ 1,560.50
Equipment	\$ 12,562.00			\$ 11,865.00	\$ 2,000.00	\$ 1,800.00
Indirect @5%	\$ 11,260.70			\$ 8,223.20	\$ 2,250.00	\$ 937.50
				\$ 164,464.00	\$ 44,999.52	\$ 18,750.00

Access Budget

\$50 per day	Yuma Loma (1.5 hrs/day)	AVMS (1 hr/day)
After School Base	0	180
Before School Base	180	180
Supplemental (2 trips)	60	60
	240	420
	18000	21000

Family Literacy Budget	40,000
.25 FTE Staff Member	10,000
Staff Benefits	2,000
Outside Teachers	3,500
Childcare	2,500
Snacks	1,500
Computers	12,000
Software	3,500
Misc Supplies	3,000
Indirect Costs	2,000
Grant Total	40,000
Indirect Costs	0.05
	2000