

Summer Science Project  
Summer Program Budget

Mount Diablo Unified School District (MDUSD)  
Summer 2013

EXPENSES	BUDGET NARRATIVE DESCRIPTION	CARES Match ASES grant	Partnership for Children & Youth/ Chevron Grant
<b>Personnel</b>			
Program Director	19 days of program (\$1,923) (benefits included below- \$634)	1,923	
Certificated teachers	Summer Teachers 5 sites/ 8 hours/day x \$25/hr. = \$1000 (see below: benefits \$132)	1,132	
Certificated teachers	Summer Teachers 5 sites/ 4 hours/day x19 days x \$31/hr. = \$11780 (see below: benefits \$1543)		11,780
<b>City of Concord and BACR contracts</b>			
Site Coordinators Stipends	10 SC x \$500 stipend to coordinate Summer STEM activities		5,000
Site coordinator(s)	10 SC's x \$17/hr. x 19 program days x 7hr/day \$22610 (benefits included below-\$4974.20)		22,610
	10 SC x 2 training days @ 8 hrs. x 17/hr. = \$2720 (benefits incl below- \$599)	2,720	
Teaching/line staff	20 RS @ \$9.50/hr. x 19 days x 7 hrs./day = \$25,270 (benefits incl below-\$5559.40)		25,270
	2 training days @ 8hrs x20 RS x \$9.50/hr.= \$3040 (benefits incl below- \$669)	3,040	
Recreation Supervisor	Matt Fragoso 5% x \$59,074 (benefits \$627)	2,954	
Recreation Program Manager	5% x 48,000 (benefits \$880)	2,400	
Recreation Program Manager	5% x 60,000 (benefits \$880)	3,000	
<b>Benefits</b>			
Summer Teacher	Benefit costs		1,543
BACR/Concord SC/RS	Benefit costs		11,801
BACR/Concord Rec Supervisors	Benefit costs	2,387	
<b>Total Personnel</b>		<b>19,556</b>	<b>78,004</b>
<b>Other than Personnel</b>			
Supplies	\$2.50/child x 300 students x 19 days		14,250
Transportation	\$500/bus x 5 buses x 2 trips = \$5,000	1,000	4,000
Field Trip Entrance	300 students x \$10 x 2 trips		6,000
Other OTP:			
<b>Subtotal STEM Budget</b>		<b>20,556</b>	<b>102,254</b>
<b>Admin/Overhead</b>	Indirect costs (2.9% for 2013-14)	596	2,965
<b>TOTAL Expenses:</b>		<b>21,152</b>	<b>105,219</b>
<b>REVENUE</b>			
Summer Science Project (PCY)		80,000	
Other funders:	Chevron	25,000	
CARES Match-ASES Grant		21,371	
<b>TOTAL Revenue:</b>		<b>126,371</b>	