

Appendix A

Champs After-School Program 2007 - 08 Approved Budget		SBPBC	Funder
		PrimeTime	
		# of groups	190
		# of staff	317
		# FT teachers	37
		# P/T teachers	4
	Number of sites:	# of curriculum sets	210
		# of scholarships	119
Description	FY 2008		
Program Personnel¹			
Director (Independent Contractor Position)	\$30,000		CSC
Program Planner (partial funding of District position)	36,000	-78000	CSC
Program Specialist (July07-September07)	15,750		CSC
Program Specialist (October07-September08)	47,250		CSC
Program Specialist	79,000		CSC
Program Specialist	104,000		CSC
<i>Subtotal: Personnel</i>	\$312,000		
Site Based Personnel			
Lead Teacher Salary @\$6,600 per teacher x 37/\$10,000 per teacher x 4	\$284,200		CSC
Academic Advisor Expanded Role @\$3300/targeted site x 6	\$19,800		
Staff Stipends @ \$1,000/group x 190 groups	190,000		CSC
Training Stipends @ \$100 each x 317 staff	31,700		CSC
Substitute Stipends @ \$250 per site	10,320		CSC
Site Director Stipend @ \$500 per site x 43 sites	21,500		CSC
<i>Subtotal: Site Based Personnel</i>	\$557,520		
Site Operation			
Curriculum - \$737.86/class set x 210 sets	\$154,951		CSC
Materials and Supplies @ \$200 per group	38,000		Picower
Consumable Supplies @ \$100 per group	19,000		CSC
<i>Subtotal: Site Operation</i>	\$211,951		
Travel			
Travel - PrimeTime Consultant Staff	\$2,000		
Travel - SBPBC Staff	\$13,000		
ALL TRAVEL - All staff	\$15,000		Picower
<i>Subtotal: Travel</i>	\$15,000		
Scholarships			
Based on 119 full time scholarships at school based sites @\$1484/scholar	\$176,990		Picower
<i>Subtotal: Scholarships</i>	\$176,990		
Total Champs Program	\$1,273,460.60		
Other Champs Operating Expenses			
Office: Training materials	6,000		Picower
Training Materials: PrimeTime	4,139		CSC
Total Champs Operations	\$10,139.00		CSC
Total Expenditures/Uses	\$1,283,600		
Picower Foundation	\$250,000		
Children's Services Council (+ \$54,570 over 2005/06 or 5.5% increase)	1,033,600		
Total Revenues/Sources	\$1,283,600		
	Cost per site		
	Total Number of Students		
	Cost per Student		
		See comment	
¹ All independent contractor costs include: salary, benefits, taxes, insurance, office costs, mileage, and supplies.			
Total for PrimeTime Contracted Prof Dev for CHAMPS FY08	\$305,409		
Total for SBPBC Operation Champs Fy08	\$978,191		
TOTAL	\$1,283,600		