



Summer Learning Program Budget

Implementing a summer learning program involves estimating costs and determining how you will finance the program. A summer learning program budget can be part of the larger "program" budget, but still needs to be developed separately to ensure accurate cost estimation. Use the spreadsheet below and the corresponding worksheets to analyze your needs and develop your overall budget. The budget assumes you are using a 21st CCLC grant to fund at least a portion of your summer learning program. Use the "Grant Funded" column to record those costs. Use the "Other Funding" column to record funds that are coming from other grants, partner in-kind donations or school-year funding. Formulas are included in the spreadsheet to help. If you want to add new categories, to this sheet or to the corresponding spreadsheets, just right click and choose "insert." You can insert a line above or below, this will keep your formulas working.

Category	Grant Funded	Other Funding	Funding Source	Notes
Personnel				
Program Director	0.00		21st CCLC grant	The salaries for these first four positions might not be included on this budget because they are fixed positions. The budget doesn't change regardless of the programs being offered.
Site Coordinator	0.00		21st CCLC grant	
Academic Liaison	0.00		21st CCLC grant	
Family Engagement Coordinator	0.00		21st CCLC grant	
Certified Teachers	5,100.00		21st CCLC grant	
Paraprofessionals/Bus Driver	9,720.00		21st CCLC grant	
Youth Staff	4,224.00		21st CCLC grant	
Total Personnel	\$24,144.00			
Contractual				
Transportation	10,000.00		Foundation funds	
Field Trip Fees	3,000.00		Foundation funds	
Partners	5,000.00		Foundation funds	
Total Contractual	\$18,000.00			
Capital Expenses				
Computers	6,000.00		Title funds	
Tablets	2,000.00		Title funds	
Total Capital Expenses	\$8,000.00			
Supplies				
Miscellaneous	\$1,190.00		In-kind donations	
Benefits				
15% of salary for full-time extra duty staff	\$2,223.00		General funds	
Total Budget for Summer Learning	\$53,557.00			



Summer Learning Program Budget

Implementing a summer learning program involves estimating costs and determining how you will finance the program. A summer learning program budget can be part of the larger "program" budget, but still needs to be developed separately to ensure accurate cost estimation. Use the spreadsheet below and the corresponding worksheets to analyze your needs and develop your overall budget. The budget assumes you are using a 21st CCLC grant to fund at least a portion of your summer learning program. Use the "Grant Funded" column to record those costs. Use the "Other Funding" column to record funds that are coming from other grants, partner in-kind donations or school-year funding. Formulas are included in the spreadsheet to help. If you want to add new categories, to this sheet or to the corresponding spreadsheets, just right click and choose "insert." You can insert a line above or below, this will keep your formulas working.

Category	Grant Funded	Other Funding	Funding Source	Notes
Personnel				
Program Director				The salaries for these first four positions might not be included on this budget because they are fixed positions. The budget doesn't change regardless of the programs being offered.
Site Coordinator				
Academic Liaison				
Family Engagement Coordinator				
Certified Teachers				
Paraprofessionals/Bus Driver				
Youth Staff				
Total Personnel				
Contractual				
Transportation				
Field Trip Fees				
Partners				
Total Contractual				
Capital Expenses				
Computers				
Tablets				
Total Capital Expenses				
Supplies				
Miscellaneous				
Benefits				
15% of salary for full-time extra duty staff				
Total Budget for Summer Learning				



Summer Learning Payroll Worksheet

Position	Wage Per Hour	Hours per Week	Total Weeks	Total Expense
<i>Certified Teachers (already employed full time by organization)</i>				
Teacher 1	\$25.00	20	6	\$3,000.00
Teacher 2	\$35.00	10	6	\$2,100.00
Total Certified Teachers				\$5,100.00
<i>Paraprofessionals (already employed full-time by organization)</i>				
Para 1	\$15.00	40	6	\$3,600.00
Para 2	\$18.00	40	6	\$4,320.00
Bus Driver	\$15.00	20	6	\$1,800.00
Total Paraprofessional				\$9,720.00
<i>Total Certified and Paraprofessionals (benefits will apply on overall budget)</i>				
				\$14,820.00
Youth Worker 1	\$10.00	32	6	\$1,920.00
Youth Worker 2	\$12.00	32	6	\$2,304.00
Total Youth Workers (benefits do not apply)				\$4,224.00
Grand Total				\$24,144.00



Summer Learning Payroll Worksheet

Position	Wage Per Hour	Hours per Week	Total Weeks	Total Expense
<i>Certified Teachers (already employed full time by organization)</i>				
Total Certified Teachers				
<i>Paraprofessionals (already employed full-time by organization)</i>				
Total Paraprofessional				
<i>Total Certified and Paraprofessionals (benefits will apply on overall budget)</i>				
<i>Total Youth Workers (benefits do not apply)</i>				
Grand Total				



Summer Learning Contract Services Worksheet

Provider	Service	Contract Price
Youth Center	Sports	10,000.00
Museum	Tour	5,000.00
ABC Busing	Field Trips	3,000.00
TOTAL		18,000.00



Summer Learning Contract Services Worksheet

Provider	Service	Contract Price
TOTAL		



Summer Learning Capital Supply Worksheet

Item	Number	Cost Per	Total
Laptops	3	\$2,000.00	\$6,000.00
Tablets	4	\$500.00	\$2,000.00
TOTAL			\$8,000.00



Summer Learning Capital Supply Worksheet

Item	Number	Cost Per	Total
TOTAL			



Summer Learning Supply Worksheet

Supply	Number	Cost Per	Total
Paper	1	\$30.00	\$30.00
Pens	40	\$1.00	\$40.00
Cameras	5	\$50.00	\$250.00
Flashlights	10	\$10.00	\$100.00
Walkie Talkies	5	\$30.00	\$150.00
Clipboards	40	\$3.00	\$120.00
Binoculars	10	\$30.00	\$300.00
Guidebooks	20	\$10.00	\$200.00
TOTAL			\$1,190.00



Summer Learning Supply Worksheet

Supply	Number	Cost Per	Total
TOTAL			