

Form 5

CALIFORNIA PUBLIC CHARTER SCHOOLS GRANT PROGRAM

**Budget Sheet and Narrative
Proposed Expenditures**

(Proposed) Name of Charter School: Alameda Community Learning Center

Account Codes	Description of Expenditures	Year 1 (All grants)	Year 2 (All grants)	Year 3 (Start-up only)
1000 Series - Certificated Personnel Salaries				
1200	Project Manager (Facilitator on Special Assignment) 33% of salary (10 months) for coordination and participation in all conferences, oversight of development of video, website, and Best Practices CD	16,675	16,925	
1100	Lead Facilitator (I) Project Coordination 20% of salary (10months) for preparation and participation in all conferences, mentoring activities of Dublin, Far West, and Gateway, and 3 New identified Mentee groups	16,128	16,370	
1100	Co-Lead Facilitator (II) Project Coordination 10% of salary (10 months) for preparation and participation in all conferences, screens and identifies 3 new Mentee groups	6,154	6,246	
1300	Summer Coordination - Project Manager 20 days @\$300 per day= \$6000 each summer	6,000	6,000	
1100	Facilitator Hourly Conferences Preparation and participation in 3 Local School of Future Conferences (Saturday, Staff beyond Coordinators) Participation = 5 facilitators x 3 days x 8 hours/ day x \$35 per hour = (\$4200), Preparation = 5 facilitators x 3 conferences x 2 hours/ conference x \$35 per hour = (\$1050)		5,250	
1100	Additional Facilitator Hourly Mentoring Additional Support for Mentoring Activities/3 Identified Projects 600 hours @ \$35 hour = (\$21000)		21,000	
Subtotal for 1000 Series		44,957	71,791	

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2000 Series - Classified Personnel Salaries				
2300	Office Manager/Business Support 5% of salary, Processing	1,955	1,985	
Subtotal for 2000 Series		1,955	1,985	
3000 Series - Employee Benefits				
3000	Certificated at 21.1%	9,486	15,148	
3000	Classified at 28.7%	561	570	
Subtotal for 3000 Series		10,047	15,718	
4000 Series - Books and Supplies				
5800	Misc Materials, Supplies, Copying, Phone	4,500	4,500	
Subtotal for 4000 Series		4,500	4,500	
5000 Series - Services and Other Operating Expenditures				
5800	Consultant (Produce Video/DVD about school model and success)	25,000		
5200	CCSA Statewide Conference Presentation (Jan 2006) 3 facilitators, 3 learners, 2 parents, 8 rooms for one night @\$120 per person= \$960, Travel 200 miles x .375/mile=\$75 x 2 cars =\$150, Food \$70 x 8 =\$560, Regiatriation 8x \$150= \$1200	2,870		
5200	CSDC Leadership Summit Presentation/ Attendance (March 2006) Sacramento, 2 Fac Registration \$300, Lodging \$ 240, Travel 200 miles x .375/mile=\$75, Food \$70 x2=\$140	685		
5200	Daylong Workshop (Spring 2006) Sacramento, Organize, market to charters, traditional schools, charter developers, arrange food, room, parking, etc., Consultant participation	28,423		
5200	Daylong Workshop (100 Participants+ 12 Presenters) Food, room rental, and parking, \$30 x 112 participants (food)= \$3360, Room \$400, \$212 parking for participants. \$2 per day x 106	3,392		
5200	Best Practices Manual for Conference 100 x \$20 = 1000	2,000		

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5200	ACLC Staff Expenses Northern CA CSDC Conference 3 facilitators, 3 learners, 2 parents, 8 rooms for one night @\$120 per person= \$960, Travel 200 miles x .375/mile=\$75 x 2 cars =\$150, Food \$50 x 8 =\$400	1,520		
5200	Rent EHS Media Center for School of Future Conferences (3) Additional large room space adjacent to our school		1,500	
5200	Food for School of Future Conferences (3) 100 participants each (300 x\$30=\$9000)		9,000	
5200	Produce 500 copies of DVD For participants and other promotions	500		
5800	Consultant (Improve Website / Software Purchase)	15,000		
5800	Consultant (Focus Group Facilitator)	5,700		
5800	Best Practices CD Development	3,500		
5800	Produce 500 copies of Best Practices CD For participants and other promotions		700	
5100	Release Time for AUSD teachers to visit 40 x \$120 per dayschool		4,800	
Subtotal for 5000 Series		88,590	16,000	
6000 Series - Capital Outlay Purchase of real estate (i.e., buildings/property) is not allowable.				
Subtotal for 6000 Series				
7000 Series - Other Outgo Indirect Cost Rate fees are disallowed PCSGP expenses.				
Subtotal for 7000 Series				
GRAND TOTAL		150,043	109,994	