



Program Budget for one DeKalb Middle School

	Year 1
Director of Program Innovation	
8% of salary	\$ 6,250
Expanded Site Manager	
50% of salary Year 1; 33% of salary year 2 & 3	\$ 30,000
School Personnel	
Mentoring Coordinator (1 per school)	\$ 45,000
Lead Mentors (1 per 50 kids served)	\$ 86,000
Total Salaries	\$ 167,250
Benefits (21@%)	\$ 35,123
Technology (laptops)	\$ 4,000
Salesforce licenses	\$ 2,520
Local travel (\$230/month for MC, Manager, Director)	\$ 2,760
Supplies & Classroom Materials (\$5000 per school)	\$ 5,000
Subtotal (Annual Operating)	\$ 216,653
Curriculum Purchase/Development	\$ 2,000
Administrative Support	\$ 31,331
Total	\$ 249,983
Cost per child served	\$ 2,499.83
Children served	100