

BOULDER PREPARATORY HIGH SCHOOL - 21st Century Grant Fund

Updated 12/20/16	Year 1	Year 2	Year 3	Year 4	Year 5
	MODIFIED BUDGET	MODIFIED BUDGET	MODIFIED BUDGET	BUDGET	BUDGET
	3/6/2013	12/10/2013	1/18/2014	1/15/2015	5/1/2016
GRANT REVENUE	\$146,084	\$160,098	\$160,203	\$138,795	\$96,099
GRANT EXPENDITURES					
SALARIES					
Staff Salaries	\$54,000	\$43,260	\$44,557	\$41,380	\$38,625
Stipends	\$18,100	\$20,000	\$24,200	\$22,500	\$15,000
TOTAL SALARIES	\$72,100	\$63,260	\$68,757	\$63,880	\$53,625
BENEFITS					
Life	\$35				
LTD	\$416				
Medicare	\$1,063				
PERA	\$11,536				
Health	\$5,290				
Dental	\$431				
TOTAL BENEFITS	\$18,771	\$18,107	\$20,270	\$18,000	\$18,043
TOTAL SALARIES AND BENEFITS	\$90,871	\$81,367	\$89,027	\$81,880	\$71,668
PROGRAM EXPENDITURES					
PURCHASED PROF EDUCATION SERVICES	\$22,000	\$20,000	\$25,625	\$20,000	\$7,500
FIELD TRIPS and ACTIVITIES	\$20,000	\$22,000	\$18,000	\$10,000	\$5,000
HEALTHY SNACKS			\$500	\$1,500	
GENERAL SUPPLIES	\$7,750	\$10,500	\$2,000	\$4,877	\$800
OTHER PURCHASED SERVICES	\$2,000	\$12,775	\$12,000	\$12,750	\$850
EQUIPMENT	\$3,374	\$2,500	\$2,500	\$0	
INDIRECT CHARGES FROM BVSD	\$2,089	\$10,956	\$10,956	\$7,788	\$10,090
TOTAL PROGRAM EXPENDITURES	\$57,213	\$78,731	\$71,581	\$56,915	\$24,240
TOTAL GRANT EXPENDITURES	\$148,084	\$160,098	\$160,608	\$138,795	\$95,908
REMAINING BALANCE	(\$2,000)	\$0	(\$405)	\$0	\$191