

Common Ground Montgomery After School Program Budget 2022 - 2023

After School Program	Amount
Staff	\$155,000.00
- Program Director	
- Lower School Coordinator	
- Middle School Coordinator	
- Volunteer Coordinator (part-time)	
- Athletic Director	
Teachers (part-time)	\$27,360.00
Food for meals / Snacks	\$18,600.00
Bottled Water	\$600.00
Fun Friday Activities / Rewards / Incentives	\$10,000.00
College / Vision trips for high school students	\$6,000.00
Books / Supplies / Arts & Crafts / Online Subscriptions	\$12,000.00
Summer Camp (8 weeks)	\$50,000.00
Facility / Operational Expenses	
Cleaning Supplies / Sanitizers / Disinfectant	\$3,000.00
Transportation - Fuel, Maintenance, Insurance	\$20,000.00
Insurance	\$32,112.00
Electricity (Gym, Annex, CGM)	\$25,200.00
Telephone & Internet	\$2,940.00
Water & Trash	\$4,200.00
Pest Control	\$2,976.00
Security	\$1,010.00
Total	\$370,998.00

The basic effectiveness of the program could be evaluated based on report cards, progress reports, grade succession, and behavioral conduct. Quantitative data can be analyzed however our mission focuses more on the qualitative transformation of our students and community over the long term.

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