

**Afterschool Program - 48 Participants - 9 months**

<b>Personnel</b>	<b>Title</b>	<b>Hourly</b>	<b>Hours</b>	<b>Wage</b>	<b>FICA</b>	<b>Total</b>
	Recreation Activity Specialist	15	750	11,250.00	860.63	12,110.63
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<b>OBJ Code</b>						
	7478 Clothing Material -					100.00
	Paper Goods					
	(plates/forks/spoons/bowls/cups					
	7452 /napkins)					198.56
	7452 Recreation Supplies					1,646.21
	7482 Food/Ice					1,036.53
	6125 Rental - Vehicles/Buses Two van					19,000.00
	6255 Vehicle Fuel					315.00
	6250 Preventive Maintenance					270.00
				Subtotal		71,008.80

Cost/Day	Cost/Participant hour
410.46	2.85



## Paper Goods

	Cost
tissue box - \$3.27 x 5	\$16.35
paper plates (1000ct)	\$14.72
plastic forks (100ct) 3.24 x2	\$6.48
plastic spoons (100ct) 3.24 x2	\$6.48
plastic knives (100ct) 3.24 x2	\$6.48
papertowels - multifold (16 pks)	\$39.17
toilet paper (1 case = 80 rolls)	\$81.17
paper bowls (125 ct) \$12.76 x 2	\$25.52
ziplock bags lunch size (100ct)	\$2.19
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	\$198.56

## Recreational Supplies

mancala game 17.49 x 4	\$69.96
10 pack older kid board games	\$175.59
32oz tempr paint (12 pk)	\$46.59
glitter pack (12pk)	\$13.39
9x12 construction paper (500pk) \$10.	\$20.98
tissue paper (480 pk)	\$53.39
White roll paper 36"x1000'	\$59.99
natural roll paper 36"x1000'	\$56.69
standard beads (700ct)	\$4.89
neon beads (1600 ct)	\$7.39
fusion beads (26,000 pk)	\$20.09
fusion bead peg boards (36pk)	\$22.79
elastic cord (144 yd)	\$13.69
plastic lacing (9spools)	\$49.99
markers (16 colors - 256 ct)	\$74.49
crayons (16 colors - 832 ct)	\$58.19
chalk (9 colors - 126ct)	\$17.79
colored pencils (144 pk)	\$28.99
safety tip scissors (12pk)	\$11.88
standard paint brushes (12ct)	\$8.99
foam paint brushes (10ct)	\$6.99
glue (128oz container)	\$8.49
craft sticks - jumbo (500ct)	\$6.99
craft sticks - standard (1000ct)	\$5.99
playdough (18lbs - 6 piece)	\$46.99
single hole punch (1) 3.99 x 2	\$7.98
plastic rulers (12ct)	\$5.29
gator balls (6pk)	\$58.99
hula hoops (12 pk)	\$31.99

## Food & Ice

	Cost
50 lb Popcorn \$14.99 X 3 bags	\$44.97
Peanut Butter Crackers \$4.99 X 12	\$59.88
Fruit Snacks \$6.99 X 12	\$83.88
Baked Chips \$7.99 * 12	\$95.88
Canola Oil for Popcorn \$3.99 *4	\$15.96
Popcorn Bags \$3.99 X 4	\$15.96
Healthy Cooking Projects \$20 per week	\$720.00
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	\$1,036.53

## Notes

Calculations are based on a maximum ratio of 1 leader to 12 participants  
(Local Standards of Care Ordinance 20100128-057)

### Activity Specialist

#### Afterschool Hours:

20 staff development/training (12 hrs dept & 8 hrs safety)

692 Ratio time (hands-on) (4hrs \* 173 days)

86.5 Clean up Time (.5hrs \* 173)

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**798.5**

Intermediate sports pack (24 balls)	\$155.99
Jump ropes 8' (6 pk)	\$24.99
Double dutch ropes 14' (set of 2)	\$7.99
nylon mesh pinnies (set of 12)	\$55.99
Footballs 3 X \$12.99	\$38.97
Basketballs 5 X \$6.99	\$34.95
Rubber Balls 10 X \$7.99	\$79.99
cones 12" (36 set)	\$47.99
color changing UV Beads (1000 beads)	\$26.95
mini mixing trays (ea) 1.95 x 12	\$23.40
eye droppers (ea) 2.95 x 12	\$35.40
tie dye kit	\$39.95
petri dishes (20 pk)	\$8.95
PH Paper	\$5.95
screaming balloon kit	\$22.95
magnetic science wands (12pk)	\$13.50
magnetic counting chips (100ct)	\$2.95
magnetic marbles (20ct)	\$3.95
baby soda bottles (15 tubes)	\$9.95
mentos geyser tubes (ea) 4.95 x 2	\$10.00
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	\$1,646.21