**RENCANA ANGGARAN PENDAPATAN DAN BELANJA(RAPB)**

**KB PAUD JATENG KOTA SEMARANG**

**TAHUN AJARAN 2021/2022**



**KELOMPOK BERMAIN PAUD JATENG  
KEL. TAMAN BERMAIN KEC. ANAK BELAJAR PINTAR  
KOTA SEMARANG**Sekretariat : Jl. Pemuda No. 138 HP. 081234567xxx Semarang 50134  
Email : [paudjateng@yandex.com](mailto:paudjateng@yandex.com) – Website : <https://www.paud.id> **KELOMPOK BERMAIN KB PAUD JATENG SEMARANG**

**RENCANA ANGGARAN PENDAPATAN DAN BELANJA KB PAUD JATENG (RAPB)**

**TAHUN AJARAN 2021/2022**

| **NO** | **RENCANA PENDAPATAN** | | **RENCANA PENGGUNAAN** | | | | | **KET** |
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| **SUMBER DANA** | **JUMLAH** | **NO** | **PROGRAM** | **URAIAN KEGIATAN** | **WAKTU PELAKSANAAN** | **JUMLAH** |
| 1 | SPP | 7.020.000 | 1 | Kurikulum | 1.1. Intra |  |  |  |
| 2 | Sumbangan BP3 | - |  |  | 1. Pelaksanaan KBM | Juli – Juni | 800.000 |  |
| 3 | Sumbangan dana pemeliharaan gedung | 239.000 |  |  | 1. Diklat/seminar | Incidental | 500.000 |  |
| 4 | Bantuan pemerintah |  |  |  | 1. Persiapan | Incidental | 100.000 |  |
|  | a. Gaji guru PNS | 61620000 |  |  | 1.2. Non Kurikulum |  |  |  |
|  | b. Insentif Guru swasta | 852000 |  |  | 1. Lomba KB PAUD JATENG | Agustus – Mei | 100.000 |  |
|  | c. Honor guru |  |  |  | 1. Pentas seni | Juli-Agustus | 100.000 |  |
| 5 | Sumbangan dari lain-lain |  |  |  |  |  |  |  |
|  | 1. Uang kegiatan | 468.000 | 2 | Kegiatan hari besar | 2.1. H.B. Nasional | Agustus, Desember, April | 100.000 |  |
|  | 1. Uang majalah | 1.680.000 |  |  | 2.2. H.B. Agama | Juli, Agutus | 50.000 |  |
|  | 1. Infaq |  |  |  |  |  |  |  |
|  | 1. Uang pendaftaran | 90.000 | 3 | Kemuridan | 3.1. PBM | Juni | 75.000 |  |
|  | 1. Uang SKTB | 475.000 |  |  | 3.2. Makanan tambahan |  |  |  |
|  | 1. Uang makan bersama |  |  |  |  |  |  |  |
|  |  |  | 4 | Umum | 4.1. Rapat Dinas | Incidental | 200.000 |  |
|  |  |  |  |  | 4.2. Rapat IGTKI | Juli 2015-Juni 2016 | 100.000 |  |
|  |  |  |  |  | 4.3. KKG | Juli 2015-Juni 2016 | 100.000 |  |
|  |  |  |  |  | 4.4. Ketempatan rapat | Incidental | 150.000 |  |
|  |  |  |  |  | 4.5. Kunjungan tamu | Incidental | 200.000 |  |
|  |  |  |  |  | 4.6. Rapat wali murid | Agustus | 100.000 |  |
|  |  |  |  |  | 4.7. DAP dll. | Juli-Juni | 350.000 |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  | 5 | Sarana dan prasarana | 5.1. APE di dalam | Juli-Juni | 500.000 |  |
|  |  |  |  |  | 5.2. Pajangan kelas | Incidental |  |  |
|  |  |  |  |  | 5.3. ATK | Juli, Oktober, Februari | 350.000 |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  | 6 | Honorarium/ kesejahteraan guru | 6.1. pembayaran gaji PNS | Juli-Juni | 61.620.000 |  |
|  |  |  |  |  | 6.2. Gaji guru non PNS | Juli-Juni | 3.700.000 |  |
|  |  |  |  |  | 6.3. Insentif guru | Desember | 852.000 |  |
|  |  |  |  |  | 6.4. THR guru dan pegawai | September 2012 | 200.000 |  |
|  |  |  |  |  | 6.5. Minum | Juli-Juni | 150.000 |  |
|  |  |  |  |  | 6.6. Konsumsi rapat | Juli-Juni | 150.000 |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  | 7 | Lain-lain | 7.1. SKTB + sampul | Mei | 375.000 |  |
|  |  |  |  |  | 7.2. Majalah | Juli-juni | 1.522.000 |  |
|  |  |  |  |  |  |  |  |  |
| **JUMLAH** | | **72.444.000** | **JUMLAH** | | | | **72.444.000** |  |

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| Ketua Yayasan | | |  | Kepala KB | | | | Bendahara Sekolah | | | |
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**FORMAT II**

Berikut ini format RAPBS yang kedua  
Boleh pilih salah satu, semuanya sama  
ATAU Gunakan format Excel yang disertakan  
Salam dari [**https://www.paud.id**](https://www.paud.id)

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| **REKAPITULASI RENCANA ANGGARAN PENDAPATAN DAN BELANJA (RAPB)** | | | | | | |
| **TAMAN KANAK-KANAK PAUD JATENG KOTA SEMARANG** | | | | | | |
| **TAHUN AJARAN 2021/2022** | | | | | | |
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| **NO** | **RENCANA PENDAPATAN** | **JUMLAH** | **JUMLAH** | | | **JUMLAH** |
| A | **SPP** |  | 1 | Pengembangan Tingkat Pencapaian Perkembangan | |  |
|  | 1. Iuran SPP ….. x Rp …….,- x 12 bln |  | 2 | Pengembangan pendidik dan tenaga kependidikan | |  |
|  |  |  | 3 | Pengembangan kurikulum | |  |
| **B** | **YAYASAN** |  | 4 | Pengembangan proses pembelajaran | |  |
|  | 1. Menerima Dana bantuan Komite |  | 5 | Pengembangan dan implementasi sistem penilaian | |  |
|  |  |  | 6 | Pengembangan sarana dan prasarana sekolah | |  |
| **C** | **PEMERINTAH** |  | 7 | Pengembangan dan implementasi manajemen sekolah | |  |
|  | 1. Menerima Gaji dari Pmerintah |  | 8 | Pengembangan dan penggalian sumber dana pendidikan | |  |
|  |  |  | 9 | Gaji dan tunjangan pegawai | |  |
| **D** | **LAIN-LAIN** |  | 10 | Belanja barang dan jasa | |  |
|  | - | - | 11 | Belanja pemeliharaan | |  |
|  |  |  | 12 | Belanja lain-lain | |  |
|  |  |  |  |  | |  |
| **JUMLAH** | | **40,000.000** | **JUMLAH** | | |  |
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|  | Ketua Yayasan |  |  | Kepala TK | Semarang, 2021  Bendahara | |
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| **RENCANA ANGGARAN PENDAPATAN DAN BELANJA (RAPB)** |
| **TAMAN KANAK-KANAK PAUD JATENG KOTA SEMARANG** |
| **TAHUN AJARAN 2021/2022** |
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| **NO** | **PROGRAM DAN KEGIATAN** | **VOLU-ME** | **SATUAN** | **JUMLAH** | **SUMBER DANA** | | | | |
| **SPP** | **YAYASAN** | **PEME-RINTAH** | **LAIN-LAIN** | **JUMLAH** |
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| **A** | **PENGEMBANGAN TINGKAT PENCAPAIAN PERKEMBANGAN** |  |  |  |  |  |  |  |  |
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| **B** | **PENGEMBANGAN PENDIDIK DAN TENAGA KEPENDIDIKAN** |  |  |  |  |  |  |  |  |
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| **C** | **PENGEMBANGAN KURIKULUM** |  |  |  |  |  |  |  |  |
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| **D** | **PENGEMBANGAN PROSES PEMBELAJARAN** |  |  |  |  |  |  |  |  |
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| **E** | **PENGEMBANGAN DAN IMPLEMENTASI SISTEM PENILAIAN** |  |  |  |  |  |  |  |  |
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| **F** | **PENGEMBANGAN SARANA DAN PRASARANA SEKOLAH** |  |  |  |  |  |  |  |  |
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| **G** | **PENGEMBANGAN DAN IMPLEMENTASI MANAJEMEN SEKOLAH** |  |  |  |  |  |  |  |  |
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| **H** | **PENGEMBANGAN DAN PENGGALIAN SUMBER DANA PENDIDIKAN** |  |  |  |  |  |  |  |  |
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| **J** | **BELANJA BARANG DAN JASA** |  |  |  |  |  |  |  |  |
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| **K** | **BELANJA PEMELIHARAAN** |  |  |  |  |  |  |  |  |
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| **JUMLAH** | | | | | |  |  |  |  |

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