



**2023-26 PROPOSAL FOR
YPI CHARTER SCHOOLS
YCP SIGNATURE PROGRAM**

Set forth below are the estimated costs and expenses for the Youth Cinema Project for the YPI Charter Schools (the “District”). The estimate is based on the assumption of 180 instructional days per school year, 34 weeks of instruction, and class sizes of 30 students.

1. Instruction

Instruction is planned for ninety (90) teaching minutes per day twice a week for 34 weeks. Each class will require two Youth Cinema Project mentors, as well as a classroom teacher or instructional aid. In addition, each session requires one (1) hour of prep time and one (1) hour of supplemental pay per mentor outside of teaching hours.

Single class

Mentor #1: 7 hours per week x 34 weeks = 238 hours x \$116 = **\$27,608**

Mentor #2: 7 hours per week x 34 weeks = 238 hours x \$116 = **\$27,608**

TOTAL = \$55,216

2. Orientation and Staff Development:

Prior to the start of the program and during winter before the start of the second semester, school teachers and administrators assigned to the program will participate in an orientation conducted by Youth Cinema Project staff. Mentor orientation and development will also be conducted year-round for each class. Total annual number of hours for orientation, training, and staff development for one class is thirty five (35) hours.

Orientation, Training, and Staff Development Costs: 35 x \$116 = **\$4,060**

3. Program Management, Coordination, and Additional Expenses:

The program will be overseen by Youth Cinema Project management. Coordination and support includes but is not limited to the recruiting, scheduling and placement of Youth Cinema Project instructors and mentors, scheduling and managing student film production logistics, and solicitation and coordination of other activities designed to enhance our curriculum. The year will culminate with the Los Angeles Latino International Film Festival (LALIFF), the film festival where students will screen their final projects at a movie theater and they will have the opportunity to participate in panels, Q&As, workshops, special screenings and other events.

Program Management per class per school year = **\$12,791.40**

4. Equipment Requirements

The Youth Cinema Project will provide a list of the equipment required for the program. The School or district will be responsible for the purchase and will own said equipment. The cost of equipment depends on the grade.

5. Cost Overview

The estimate for the class (without equipment) is:

Instruction	\$55,216.00
Training & Year-Round Development	\$4,060.00
Program Management	<u>\$12,791.40</u>
TOTAL	\$72,067.40

6. Multi-year option:

YCP offers a 25% subsidy on three (3) year contracts. The totals for a 3 year contract would be:

Total for Year 2023-2024:	\$54,050.55
Total for Year 2024-2025:	\$54,050.55
Total for Year 2025-2026:	<u>\$54,050.55</u>
GRAND TOTAL WITH SUBSIDY	\$162,151.65