AIMS K-12 College Prep Charter District

AIMS Finance Committee Meeting

Date and Time

Tuesday June 21, 2022 at 4:30 PM PDT

Location

Topic: Finance Committee
Time: Jun 18, 2022 04:30 PM Pacific Time (US and Canada)
Join Zoom Meeting
https://us02web.zoom.us/j/81552895603
Meeting ID: 815 5289 5603
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AIMS does not discriminate on the basis of disability in the admission or access to, or treatment or employment in, its programs or activities. Tiffany Tung has been designated to receive requests for disability-related modifications or accommodations in order to enable individuals with disabilities to participate in open and public

meetings at AIMS. Please notify Marisol Magana at (510) 220-9985 at least 24 hours in advance of any disability accommodations being needed in order to participate in the meeting.

Agenda

		Purpose	Presenter	Time
I.	**Opening Items**			**4:30 PM**
	A. Record Attendance			1 m
	B. Call the Meeting to Order			
II.	**Public Comment**			**4:31 PM**
	A. Public Comment on Agenda Items			5 m
	B. Public Comment On Non-Agenda Items			5 m
III.	**Action Items**			**4:41 PM**
	A. Finance Dept. Matters	Vote	Katema Ballentine	10 m

American Indian Model Schools Exec Memo 2022-23 Adoption Budget.docx
2022 23 EPA postin for Board meeting.pdf
Protected Prayer Resolutions 2223.docx
EPA Resolutions 2223.docx
Adopted Budget 2022 23.pdf
AIMS Finance Comittee Cover EPA 2223.pdf

IV.	**Closing Items**			**4:51 PM**
	A. Closed Session			10 m

1. Conference with Real Property Negotiations
   (Gov. Code Section 54956.9)
2. Conference with Legal Counsel - Anticipated Litigation
   (Gov. Code Section 54956.9)

	Purpose	Presenter	Time
B. Adjourn Meeting	Vote		

Coversheet

Finance Dept. Matters

Section: III. Action Items
Item: A. Finance Dept. Matters
Purpose: Vote
Submitted by:
Related Material:
American Indian Model Schools Exec Memo 2022-23 Adoption Budget.docx
2022 23 EPA postin for Board meeting.pdf
Protected Prayer Resolutions 2223.docx
EPA Resolutions 2223.docx
Adopted Budget 2022 23.pdf
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AIMS K-12 COLLEGE PREP

2022-2023 Adoption Budget Executive Summary

AIMS K-12 College Prep, formerly known as, American Indian Model Schools, is a Charter District comprised of 3 schools. AIMS College Prep Middle School was initially established in 1996, celebrating its' 25th Anniversary in June 2022. The AIMS K-12 College Prep Charter District was formed in 2006 with the expansion of schools, adding AIMS College Prep High School and American Indian Public Charter II, (K-8). The Charter is located in the city of Oakland in Alameda County.

AIMS K-12 College Prep 2022-2023 projects enrollment of 1340 students in 3 schools; One K-8, One Middle School (6-8) and One High School. AIMS K-12 currently employs 1 part-time and 127 full-time staff to serve our students.

Governance

The Charters are governed by a volunteer Board of Directors. There are five members of the board, each volunteering their term. The school board meets once a month on the third Tuesday of each month. The Board of Directors are supported by a several other committees such as the Governance, Finance, Facility and LCAP Advisory Committees' that also meet monthly. Charter operations are led by Superintendent Maya Woods-Cadiz.

Enrollment

In accordance to the Charter Agreement with Oakland Unified School District, AIMS K12 has nearly reached its full enrollment capacity. AIMS College Prep Middle School is capped at 250 students, American Indian Public Charter II (AIPCS II) 675, and AIMS College Prep High School at 450. The report below reflects enrollment numbers, the Average Daily Attendance (ADA) number and the Average Daily Attendance (ADA) percentages used in projecting the budgets.

These numbers have had an impact on the LCFF General Fund allocations however other State and Federal supports have been fundamental in maintaining AIMS K 12 standards. For the 2022-2023 Adoption Budget projections enrollment numbers have remained flat.

2021-22 2nd INTERIM	AIMS MIDDLE	AIPCS II	AIMS HIGH	TOTAL
ENROLLMENT	240	655	440	1335
Average Daily Attendance	97%	97%	95%	
Average Daily Enrollment	233	635	418	1286

2022-2023 Adoption Budget	AIMS MIDDLE	AIPCS II	AIMS HIGH	TOTAL
Enrollment	240	660	440	1340
Average Daily Attendance %	96%	97%	96%	
Average Daily Enrollment	230.4	640.2	422.4	1293

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2022-2023 State Budget

INTRODUCTION MAY REVISION — 2022-23

The Budget includes total funding of $128.3 billion for K-12 education. K-12 per-pupil funding totals $16,991 Proposition 98 General Fund—its highest level ever—and $22,850 per pupil when accounting for all funding sources. In addition to this funding, The May Revision includes an additional $1.8 billion General Fund for K-12 school facilities, in addition to the $2.1 billion General Fund included in the Governor's Budget.

The increased revenues in the May Revision result in $19.6 billion Proposition 98 funds above the Governor's Budget for K-14 education, enabling further progress in reshaping California public schools to make them more student- and family-centered. To make this a reality, the May Revision includes more funding for community schools and universal high-quality school meals. It also accelerates full funding for extended learning opportunities that will provide families the opportunity for a 9-hour day filled with developmentally appropriate academics and enrichment, including six weeks during the summer. The COVID-19 Pandemic has strained school communities and the May Revision invests in an initiative to support K-12 schools with meaningful community engagement. The pandemic has also had a significant impact on average daily attendance at K-12 schools in the 2021-22 school year. The May Revision includes fiscal protections for schools that experienced significant attendance declines.

What does the Governor’s May Revise mean for AIMS K-12?

- Increase to the LCFF COLA (Cost of Living Allowance) to 10% for 22-23
- Added $1350 per 21-22 ADA One Time Grant for 22-23

The increase to COLA provides a base line for future funding, therefore creating a steady stream of State income for the next few years to assist in the stabilization of the AIMS Standards.

Budget

AIMS K-12 College Prep fiscal year is from July 1 to June 30, as prescribed for all governmental agencies in the state. AIMS K-12 2022-2023 Adoption Budget is projected as a $22,489,961 a 4% increase from the 2021-2022 2nd Interim. The projections defined in the 2022-2023 Governors’ May revise dramatically impacted this growth. AIMS K-12 is projected to receive $1.7M in additional revenue in the 2022-2023 school year, based on the projected on-going increases to LCFF revenue. The One-time Block grant provided an additional $1.4M in general purpose revenue to offset the loss of 2.4M in State and Federal funds granted during the pandemic for distance and in-person learning.

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REVENUES	AIMS K-12 COLLEGE PREP			
	21-22 2nd Interim	22-23 Adoption Budget	Variance	%
TOTALS	$ 19,542,843	$ 22,489,961	$ 2,947,118	4%

**LCFF: Local Control Funding Formula*

The General Fund *(LCFF + Other State Revenue)* is used to record the day-to-day operations of the charter. There are nine special purpose funds to capture the remaining budget.

- GENERAL PURPOSE: State Apportionments include the LCFF calculations based on Average Daily Attendance enrollment and percentages (ADA) and Other State Revenue: State Food Revenue, State Lottery and State Mandated Block Grant

Special State Funds

- ASES: Afterschool Program
- A-G Grants (for High School Only)
- Educator Effectiveness Block Grant *(Revenue recognized in 21-22)*

Local Funds

- LOCAL FUNDS (Measure G1, Donations & Grants)

Federal

American Indian Model Schools receives direct funding* of federal funds for at risk students:
**Direct Funding: Federal allocation is directly provided to Charter. The funds do not "pass-through" the Authorizing District (Oakland Unified School District). These funds are issued at a reimbursement rate, funds must be expended and applied for reimbursement quarterly.*

- Title I, Part A Low Income at Risk
- Professional Development (Title II)
- English Learners (Title III)
- Title VI,
- NSLP/SSO: Funding to provide meals to those students qualifying for free or reduced lunches. *(SSO (Pandemic Support) annual plan expired June 30,2022)*
- Facilities Grant *(Expired June 2022)*
- CARES Act: ESSER Funding (1st and 2nd Round) *(Expired June 2022)*
- ESSER III (3 Year grant 21-22 thru 23-24)
- Expanded Learn Opportunity Plan *(Expired June 2022)*
- Expanded Learning Opportunity Plan -Para-professional *(Expired June 2022)*
- COVID response- In-Person Learning Grant *(Expired June 2022)*
- Extended Learning Opportunity Grant *(Revenue recognized in 21-22)*
- Pre-K Grant (Planning) *(Revenue recognized in 21-22)*

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Budget Benchmarks – Process timeline

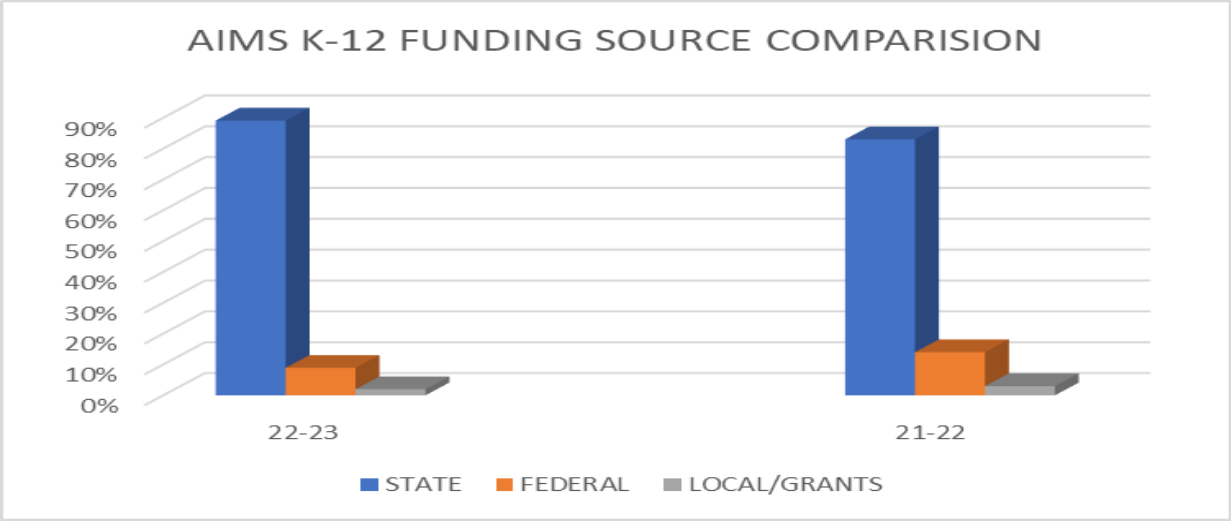
- AIMS K-12 2021-2022 Budget Adoption: June 15,2021
- State's 2021-2022 June Budget Adoption: June 30,2021
- 45 Day Budget Revision (not required): Mid-August
- Unaudited Actuals (2020-21 Closing): September 01,2020
- First Interim (Realignment based on July – Oct 31 Activity): December 1, 2021
- January Governors Release (Projections for 2021-2022): January 2022
- Second Interim (Realignment based on Nov 1, 2021– Jan 31, 2022)- March 1,2022
- Governors May Revise (Revision to Jan. Gov. Release): May 2022
- **2022-23 Budget Adoption – June 15, 2022**

Adoption Budget

Adopted Budget is the plan of financial operation consisting of an estimate of proposed revenue and expenditures for the upcoming fiscal year. School district budgets are adopted based on estimates of State funding. Once the State adopts their budget, school district budgets are subsequently updated.

Revenues

AIMS K12 is primarily funded by State and Federal revenues. AIMS receives 89% of its revenue from State resources, 9% from Federal Resources and 2% of revenues are based on grants and/or local revenues. The demographic displays the change in the revenue sources, during the 2nd Interim AIMS K-12 received 83% of resources from State revenues, 14% from Federal Revenues and 3% from Local.



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AIMS K-12 REVENUE CHANGES SUMMARY

Below is a Breakdown of Revenue Loss for the 22-23 Fiscal year. Some programs have expired completely while others have a revenue recognition in the 2021-22 fiscal year but have allowances for spending in the 22-23 and out years.

AIMS MIDDLE-020		
Revenue Changes		
$	301,887.00	One-time Funding GP to Support Staff structure and student learning loss
$	260,031.00	Additonal ongoing LCFF funding based on Cola increase and infrusture support
$	(363,891.00)	Reduction in funds due to grant expreation ESSER and Covid Support funding
$	**198,027.00**	**NET GAIN REVENUE**
AIPCS II-030		
Revenue Changes		
$	837,297.00	One-time Funding GP to Support Staff structure and student learning loss
$	993,448.00	Additonal ongoing LCFF funding based on Cola increase and infrusture support
$	(1,669,017.00)	Reduction in funds due to grant expreation ESSER and Covid Support funding
$	**161,728.00**	**NET GAIN REVENUE**
AIMS High-040		
Revenue Changes		
$	578,030.00	One-time Funding GP to Support Staff structure and student learning loss
$	373,434.00	Additonal ongoing LCFF funding based on Cola increase and infrusture support
$	(545,200.00)	Reduction in funds due to grant expreation ESSER and Covid Support funding
$	**406,264.00**	**NET GAIN REVENUE**

STATUS	GRANT NAME	MIDDLE	AIPCS II	HIGH	TOALS
EXPIRED	In Person Learning	$ -	$ 219,206.00	$ 180,331.00	$ 399,537.00
CONTINUE	Extended Year- (ELO)	$ 76,747.00	$ -	$ -	$ 76,747.00
EXPIRED	Extended Year - Paraprofessional	$ 15,958.00	$ 45,579.00	$ 70,034.00	$ 131,571.00
CONTINUE	Extended Learning Opp Program (ELOP)	$ 50,000.00	$ 463,590.00		$ 513,590.00
CONTINUE	Educator Effectiveness	$ 41,238.00	$ 140,648.00	$ 70,034.00	$ 251,920.00
EXPIRED	Facilities Incentive Grants	$ -	$ 96,285.00		$ 96,285.00
EXPIRED	ESSER 1	$ 12,987.00	$ 118,212.00	$ 37,514.00	$ 168,713.00
EXPIRED	ESSER 2	$ 166,961.00	$ 585,497.00	$ 187,287.00	$ 939,745.00
	TOTALS	**$ 363,891.00**	**$ 1,669,017.00**	**$ 545,200.00**	**$ 2,578,108.00**

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EXPIRED PROGRAMS

COVID RESPONSE FUNDING:

SSO Grant:

On September 17, 2020 AIMS K12 was approved to participate in the SSO Food program and will continue through the 2021-2022 fiscal year. This program was designed to ensure that students and families were provided with meals during the pandemic. The State funded program, reimburses full cost of meals AIMS K12 distributes to its students and surrounding community. The program differs from the NSLP program as it does not require the same level of record maintenance for reimbursement as this program tracks the meals distributed not the child it is distributed to. The language also allows AIMS to provide meals for any community member under the age of 18. The program allows for full reimbursement of cost.

ESSER I: ESSER funding was initially outlined in the 2020-21 Governor's budget. The funds were provided to California through the Federal Coronavirus Aid Relief and Economic Security Act (CARES) and allocated in the Governor's ESSER budget for schools. ESSER funds are available for expensing until 9/30/2022.These funds are meant to assist schools in preparing for distance or hybrid learning. AIMS approved the application for the ESSER funds during the August 18, 2020 Board Meeting. The total State budget is 1.65B of which AIMS K12 received $304,843 in 2020-2021 These funds will be completely expended in the 2021-2022 school year.

ESSER II: California Department of Education has released the new allocations for the second round of ESSER funds in which AIMS K12 has received an additional $1,260,266. The funds are available for use beginning 2020-2021 through the 2021-2022 school year. AIMS began to expense in the 2020-2021 fiscal year and the remaining funds are allocated in the current fiscal year. These funds will be fully expended by June 30, 2022.

IN-PERSON INSTRUCTION

The In-Person Instruction grant provides funding to county offices of education (COE), school districts, charter schools and state special schools to assist with offering in-person instruction to the greatest extent possible during the 2020-21 school year; and to expand in-person instructional time and provide academic interventions and pupil supports to address barriers to learning, and accelerate progress to close learning gaps. The In-Person Instruction grant is allowable for use in the 2021-22 and will be fully expended by year end.

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CONTINUED PROGRAMS *(Revenue recognized in 2021-2022)*

ESSER III: California Department of Education has released the new allocations for the third round of ESSER funds in which AIMS K12 has received an additional $2,856,649. The funds are available for use beginning 2021-2022 through the 2023-2024 school year. AIMS has allocated these funds for the duration of the program, allocating 20% in 2021-22 and the remaining balance split between the 22-23 and the 23-24 fiscal years.

EXTENDED LEARNING OPPORTUNITY GRANT (ELO)

The Extended Learning Opportunity Grant provides funding charter schools to assist with implementing a recovery program, that at a minimum provides supplemental instruction and emotional well-being. ELO Grants shall be expended only for any of the following purposes: extending instructional learning time, accelerating progress to close learning gaps, integrated pupil supports, community learning hubs, supports for credit deficient pupils, additional academic services, and training for school staff. An additional requirement of the use of funds, is to allocate 10% of the LCFF portion of the grant to hire/rehire paraprofessionals to provide supplemental education. AIMS K-12 ELO Grant Plans were presented and approved by the Board of Trustees in May 2021 and submitted to the State and OUSD prior to the June 1,2021 deadline. The ELO grant is allowable for use in the 2021-22 and will be fully expended by year end. These funds change distribution methods to federal reimbursement in 2021-2022, revenue is still available for reimbursement.

EDUCATOR EFFECTIVENESS BLOCK GRANT

Educator Effectiveness funds may be used to support the professional learning for certificated teachers, administrators, paraprofessional educators, and certificated staff. Coaching and mentoring of staff. Programs that lead to effective, standards-aligned instruction and improve instruction in literacy across all subject areas, including English language arts, history-social science, science, technology, engineering, mathematics, and computer science. Practices and strategies that reengage pupils and lead to accelerated learning. Strategies to implement social-emotional learning, trauma-informed practices, suicide prevention, access to mental health services, and other approaches that improve pupil well-being. Practices to create a positive school climate. Strategies to improve inclusive practices. Instruction and education to support implementing effective language acquisition programs for English learners. Funding was received in 2021-2022.

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EXPANDED LEARNING OPPORTUNITY PROGRAM (ELOP)

The intent of the Expanded Learning Opportunities (ELO) Program is to supplement and not supplant services provided under existing ASES and 21st CCLC Elementary/Middle School programs. However, there is shared understanding that LEAs will need to build capacity this first operational year. In addition, ASES, 21st CCLC Elementary/Middle School, and the ELO Program should be considered a single, comprehensive program. In coordinating all these funding streams to move towards a single program, the expectation is that the most stringent requirements will be adopted for program guidance.

The funding was provided during the 2021-2022 fiscal year, the midyear allocation disbursement has eased the plan requirements for the mandates of funding. The Board Approved plan for the use of funding is not due to the state until June 2022. Funding was received in 2021-2022.

PRE_K GRANT (Planning Year)

The California Pre-kindergarten Planning and Implementation Grant Program was established as a state initiative with the goal of expanding access to classroom-based prekindergarten program at LEAs and planning for the increased number of teachers needed to fully implement Universal Prekindergarten. American Indian Public Charter II (AIPCS II) was the only school within AIMS K-12 District to qualify for the funding. Funding was received in 2021-2022.

ROBERTO FAMILY TRUST DONATION

In 2012 American Indian Public Charter (AIMS MIDDLE) and American Indian Public High School (AIMS HIGH) were named in the Roberto Family Trust each school was granted $127,964. AIMS K-12 Board of trustees recognized these funds during 2020-2021 1st Interim. As of 2021-2022 1st Interim, the final paperwork for the release of funds have been submitted and anticipate receipt by the 2nd Interim.

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Revenues

REVENUES	AIMS K-12 COLLEGE PREP			
	21-22 2nd Interim	22-23 Adoption Budget	Variance	%
LCFF SOURCES	$ 14,329,453	$ 15,956,366	$ 1,626,913	11.4%
FEDERAL REVENUES	$ 2,732,745	$ 2,030,555	$ (702,190)	-26%
OTHER STATE REVENUES	$ 2,192,466	$ 4,345,064	$ 2,152,598	98%
LOCAL REVENUES	$ 288,179	$ 453,638	$ 165,459	57.4%
TOTALS	**$ 19,542,843**	**$ 22,785,623**	**$ 3,242,780**	4%

LCFF SOURCES:

2022-23 Adoption Budget: Increases to LCFF based on May Revise

FEDERAL REVENUES:

2022-23 Adoption Budget: Loss of Pandemic Support/Recognition of Special Ed Resources

OTHER STATE REVENUES:

2022-23 Adoption Budget: One Time Funds & Other State Adjustments

LOCAL REVENUES:

2022-23 Adoption Budget: Roberto Trust Received in 21-22, Measure G1 and Fundraising adjusted

The 2022-2023 FCMAT Adoption Budget calculator was used to for the projection for the Adopted Budget. Below highlight the changes in summary and per school:

AIMS MIDDLE			
21-22 2nd Interim	22-23 Adoption Budget	Variance	%
$ 2,381,406	$ 2,641,437	$ 260,031	10.92%
$ 431,047	$ 383,999	$ (47,048)	-10.91%
$ 513,616	$ 772,095	$ 258,479	50.33%
$ 221,112	$ 256,147	$ 35,035	15.84%
$ 3,547,181	**$ 4,053,678**	**$ 506,497**	

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LCFF SOURCES:

2022-23 Adoption Budget: Increases to LCFF based on May Revise

FEDERAL REVENUES:

2022-23 Adoption Budget: Loss of Pandemic Support/Recognition of Special Ed Resources.

OTHER STATE REVENUES:

2022-23 Adoption Budget: One Time Funds & Other State Adjustments

LOCAL REVENUES:

2022-23 Adoption Budget: Roberto Trust received in 21-22, Measure G1 and Fundraising adjusted

REVENUES	AIPCS II			
	21-22 2nd Interim	22-23 Adoption Budget	Variance	%
LCFF SOURCES	$ 6,632,884	$ 7,626,332	$ 993,448	14.98%
FEDERAL REVENUES	$ 1,655,744	$ 1,331,448	$ (324,296)	-19.59%
OTHER STATE REVENUES	$ 1,428,115	$ 2,200,631	$ 772,516	54.09%
LOCAL REVENUES	$ 192,637	$ 174,270	$ (18,367)	-9.53%
TOTALS	**$ 9,909,380**	**$ 11,332,681**	**$ 1,423,301.00**	

LCFF SOURCES:

2022-23 Adoption Budget: Increases to LCFF based on May Revise

FEDERAL REVENUES:

2022-23 Adoption Budget: Loss of Pandemic Support/Recognition of Special Ed Resources

OTHER STATE REVENUES:

2022-23 Adoption Budget: One Time Funds & Other State Adjustments

LOCAL REVENUES:

2022-23 Adoption Budget: Adjustment to Measure G1

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REVENUES	AIMS HIGH SCHOOL			
	21-22 2nd Interim	22-23 Adoption Budget	Variance	%
LCFF SOURCES	$ 5,315,163	$ 5,688,597	$ 373,434	7.03%
FEDERAL REVENUES	$ 752,318	$ 315,108	$ (437,210)	-58.12%
OTHER STATE REVENUES	$ 693,704	$ 1,372,338	$ 678,634	97.83%
LOCAL REVENUES	$ 201,214	$ 23,221	$ (177,993)	-88.46%
TOTALS	**$ 6,962,399**	**$ 7,399,264**	**$ 436,865**	

LCFF SOURCES:

2022-23 Adoption Budget: Increases to LCFF

FEDERAL REVENUES:

2022-23 Adoption Budget: Loss of Pandemic Support/Recognition of Special Ed Resources.

OTHER STATE REVENUES:

2022-23 Adoption Budget One Time Funds & Other State Adjustments

LOCAL REVENUES:

2022-23 Adoption Budget: Roberto Trust Received in 21-22 and Fundraising adjusted

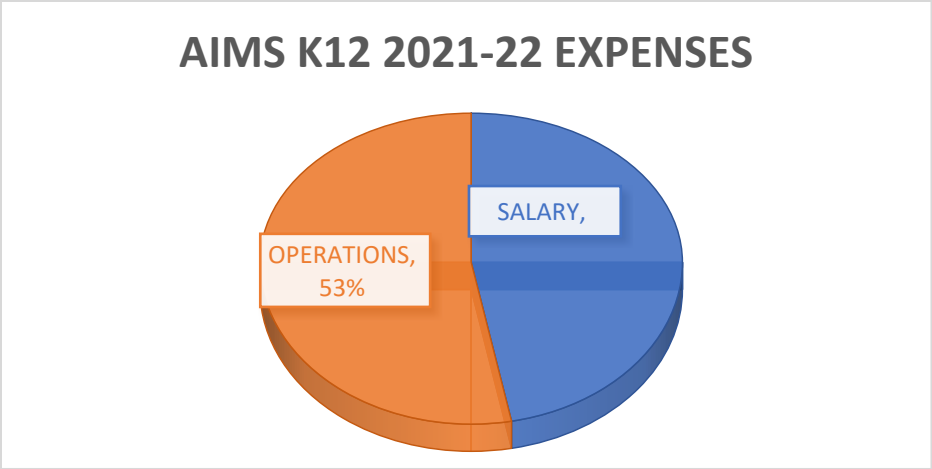
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Expenses

AIMS K-12 College Prep 2022-23 Adoption Budget reflects a 49% investment in Personnel expenses and 51% allocated to the operations of the organization. This investment composition remains flat between the 2021-22 and 2022-23 fiscal years. Salary and compensation cost saw a 14% increase as health and welfare cost and the needs for additional instructional support for student success increases. Although increase cost of facility operations, substitute services, insurance rates as well as other maintenance and cleaning factors continue to plague the District, the acceptance into the El Dorado SELPA (Special Education Program), decreased the other outgo cost from the prior MOU. AIMS K-12 expenses increased by 11% from the 2nd Interim to Adoption Budget reflecting the increase in LCFF Revenue and the recognition of the one-time funds. One-time funding recognized by AIMS K-12 in the 2022-2023 Adoption budget was mandated to cover one-time expenses and was not allowed to support personnel. The total expenses for the 2022-2023 school year are projected at $22,348,753.



Expense Allocation for each school is reflected below. Any changes to budget allocation are outlined as well.

EXPENSE CLASSIFICATIONS		AIMS K-12 COLLEGE PREP			NOTES
		20-21 2nd Interim	22-23 Adoption Budget	Variance	
1000	Certificated Salaries	$ 5,666,577	$ 6,507,351	$ 840,774	*Special Education FTE Additional Teachers*
2000	Classified Salaries	$ 1,726,551	$ 2,108,776	$ 382,225	*Additional Instructional Assistants*
3000	Benefits	$ 1,941,723	$ 2,392,504	$ 450,781	*Benefits for additional positions*
4000	Books and Supplies	$ 1,634,539	$ 2,486,656	$ 852,117	*One Time expenses for Books and IT Programs*
5000	Services and Other Operating Expenses	$ 5,724,995	$ 7,511,496	$ 1,786,501	*Increase in Facility, Operational and Substitute supports;Professional Developmen*
6000	Capital Outlay	$ 315,924	$ 303,999	$ (11,925)	*Decrease in Depreciation*
7000	Other Outgoing	$ 2,875,365	$ 1,037,971	$ (1,837,394)	*Expiration of OUSD SELPA*
	Total Expenses	**$ 19,885,674**	**$ 22,348,753**	$ 2,463,079	

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EXPENSE CLASSIFICATIONS		AIMS MIDDLE			
		20-21 2nd Interim	22-23 Adoption Budget	Variance	COMMENTS
1000	Certificated Salaries	$ 941,268	$ 1,146,148	$ 204,880.00	*Special Education FTE , Additional Middle PE Teachers*
2000	Classified Salaries	$ 247,669	$ 530,430	$ 282,761.00	*Additional Middle School Instructional Assistants*
3000	Benefits	$ 287,021	$ 389,422	$ 102,401.00	*Benefits for additional positions*
4000	Books and Supplies	$ 292,437	$ 299,260	$ 6,823.00	*One Time expenses for Books and IT Programs*
5000	Services and Other Operating Expenses	$ 1,062,946	$ 1,305,689	$ 242,743.00	*Increase in Facility, Operational and Substitute supports*
6000	Capital Outlay	$ 45,000	$ 31,842	$ (13,158.00)	*Decrease in Depreciation*
7000	Other Outgoing	$ 577,848	$ 254,765	$ (323,083.00)	*Expiration of OUSD SELPA*
	Total Expenses	**$ 3,454,189**	**$ 3,957,556**	$ 503,367.00	

EXPENSE CLASSIFICATIONS		AIPCS II			
		20-21 2nd Interim	22-23 Adoption Budget	Variance	COMMENTS
1000	Certificated Salaries	$ 2,861,140	$ 3,097,169	$ 236,029	*Special Education FTE , Additional Middle PE / Elementary Teachers*
2000	Classified Salaries	$ 837,077	$ 838,912	$ 1,835	
3000	Benefits	$ 1,010,925	$ 1,290,564	$ 279,639	*Benefits for additional positions*
4000	Books and Supplies	$ 599,902	$ 1,409,893	$ 809,991	*One Time expenses for Books and IT Programs*
5000	Services and Other Operating Expenses	$ 2,655,518	$ 3,580,872	$ 925,354	*Increase in Facility, Operational and Substitute supports*
6000	Capital Outlay	$ 255,000	$ 255,000	$ -	
7000	Other Outgoing	$ 1,414,606	$ 485,797	$ (928,809)	*Expiration of OUSD SELPA*
	Total Expenses	**$ 9,634,168**	**$ 10,958,207**	$ 1,324,039	

EXPENSE CLASSIFICATIONS		AIMS HIGH SCHOOL			
		20-21 2nd Interim	22-23 Adoption Budget	Variance	COMMENTS
1000	Certificated Salaries	$ 1,864,169	$ 2,264,034	$ 399,865	*Special Education FTE , Additional Middle Teachers*
2000	Classified Salaries	$ 641,805	$ 744,087	$ 102,282	*Additional Instructional Assistants*
3000	Benefits	$ 643,777	$ 818,041	$ 174,264	*Benefits for additional positions*
4000	Books and Supplies	$ 742,200	$ 627,503	$ (114,697)	*One Time expenses for Books and IT Programs*
5000	Services and Other Operating Expenses	$ 2,006,531	$ 2,748,069	$ 741,538	*One Time expenses for Professional Development/Professional Consulting Services*
6000	Capital Outlay	$ 15,924	$ 17,157	$ 1,233	
7000	Other Outgoing	$ 882,911	$ 297,409	$ (585,502)	*Expiration of OUSD SELPA*
	Total Expenses	**$ 6,797,317**	**$ 7,516,300**	$ 718,983	

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Salaries & Benefits

Salary compensation represents 49% of expenses across all AIMS K-12 College Prep Schools. AIMS offers a competitive compensation package for both certificated and classified staff. Employee Benefit expense at AIMS averages 22% across all schools. This can vary greatly due to two primary factors: Health and Welfare benefits and PERS. AIMS K-12 covers the employee portion of all AIMS employer-based Health and Welfare options that the employee participates in. Health and welfare benefits (medical/dental/vision insurance premiums), if requested by the employee, can vary due a number of factors, including an employee's age and number of dependents. AIMS tracks and reports health and welfare benefits as precisely as possible, reflects as a variance in the percentage of benefits for employees at AIMS.

AIMS MIDDLE

Compensation for staff at AIMS College Prep Middle School, formerly known as American Indian Public Charter (AIPCS), is split between AIPCS and the middle school component of American Indian Public Charter School II (6-8). The expenses reflected are split by assignment and student Average Daily Attendance (ADA). All staff, with the exception of 5 teachers are split funded between AIMS Middle and AIPCS II.

AIPCS II

American Indian Public Charter II (AIPCS II) is a K – 8. The staff for the K – 5 components are fully funded at AIPCS II and the middle school component reflects the following Full Time Equivalent (FTE) split:

AIPCS	52%
AIPCS II	48%
	100%

Books and Supplies

Records expenditures for books and supplies, including any associated sales tax or use tax and freight and handling charges.

The category of Book and Supplies captures more than classroom textbooks and materials, it itemizes Non- Capitalized student equipment such as tables, chairs, computers and software.

Services and Other Operating Expenses

Record expenditures for services, rentals, leases, maintenance contracts, dues, travel, insurance, utilities, and legal and other operating expenditures. Expenditures may be authorized by contracts, agreements, purchase orders, and so forth.

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Capital Outlay

Capital Outlay records expenditures for land, buildings, books, and equipment, including leases with option to purchase. In accordance with the State guidelines for school finance, to capitalize an expense in the individual item must cost $5000 or more.

Other Outgo

Other Outgo captures interest, debt service and transfers (payments) to other LEAs (Authorizer)

In 2021-2022 AIMS partnered with Oakland Unified School District to provide the Special Education services for their students. For the 2022-2023, AIMS K-12 began a partnership with the Eldorado Charter SELPA in the 2022-2023 school year. This required the staff and program to be built at the site level and reduced the cost to pay OUSD.

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Summary

For the 2022-2023 Adoption Budget, AIMS K-12 College Prep has projected $22,785,623 in revenue and $22,190,752 in expenses. This provides a $594,871 surplus and represents a 4% contribution to be added to the Ending Fund Balance. Bringing the total Ending Fund Balance $6,408,044, providing approximately 62.09 days of operation. The composition of those funds are as follows:

	REVENUES	AIMS K-12 COLLEGE PREP
		22-23 Adoption Budget
	LCFF SOURCES	$ 15,956,366
	FEDERAL REVENUES	$ 2,030,555
	OTHER STATE REVENUES	$ 4,345,064
	LOCAL REVENUES	$ 453,638
	TOTALS	**$ 22,785,623**

EXPENSE CLASSIFICATIONS		AIMS K-12 COLLEGE PREP
		22-23 Adoption Budget
1000	Certificated Salaries	$ 6,507,351
2000	Classified Salaries	$ 1,845,253
3000	Benefits	$ 2,498,027
4000	Books and Supplies	$ 2,336,656
5000	Services and Other Operating	$ 7,661,495
6000	Capital Outlay	$ 303,999
7000	Other Outgoing	$ 1,037,971
Total Expenses		**$ 22,190,752**
		$ 594,871
As a % of LCFF Revenue		4%
Beginning Fund Balance		$ 5,665,422
Ending Fund Balance		$ 6,408,044
As a % of Expenditures		29%
Daily expenditure rate (Total Expenses/215 days)		$ 103,212.80
Days of Operation		**62.09**

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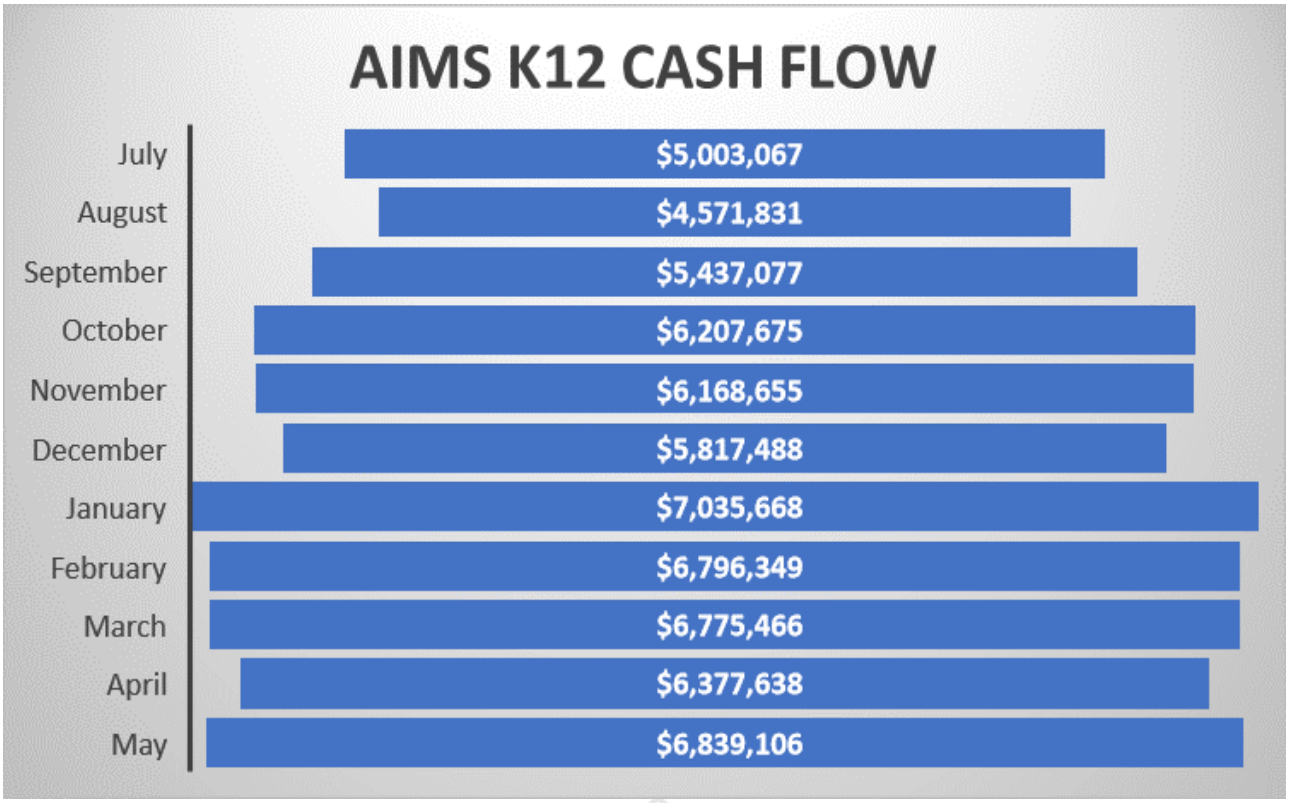
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Cash Flow Statement

As of Adoption presentation the Month of June has not been closed. The following reflects the MAY 2022 (the last month closed as of June 13,2022). As of May 31, 2022, AIMS K-12 College Prep maintained $6,839,106 in cash



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Multi Year Reports

AIMS K-12 COLLEGE PREP MIDDLE
Budget Summary

AIMS K-12 COLLEGE PREP MIDDLE

SACS Ol	Code Description	2022-23	2023-24	2024-25	2025-26	2026-27
	State	3,182,636	2,913,572	3,128,460	3,056,834	3,162,759
	Federal	383,999	383,999	236,617	237,829	237,829
	Local	487,043	487,043	501,030	501,030	501,030
Total Revenue		**$ 4,053,679**	**$ 3,784,615**	**$ 3,866,107**	**$ 3,795,694**	**$ 3,901,619**
1000	Certificated Salaries	1,146,148	1,140,498	1,167,072	1,200,917	1,235,744
2000	Classified Salaries	266,907	143,701	147,049	151,314	155,702
3000	Benefits	389,422	334,247	342,035	351,954	362,161
4000	Books and Supplies	299,260	304,856	270,721	278,572	286,651
5000	Services and Other Operating Expenses	1,332,554	1,357,778	1,389,415	1,289,436	1,326,830
6000	Capital Outlay	31,842	31,842	31,842	31,842	31,842
7000	Other Outgoing	254,765	277,775	284,247	292,490	300,973
Total Expenses		**$ 3,720,898**	**$ 3,590,698**	**$ 3,632,381**	**$ 3,596,525**	**$ 3,699,901**
eficit)		**$ 332,780**	**$ 193,917**	**$ 233,726**	**$ 199,169**	**$ 201,718**
As a % of LCFF revenue		13%	7%	8%	7%	7%
und Balance		$ 1,743,125	$ 2,075,905	2,269,822	2,503,548	$ 2,702,716
l Balance		**$ 2,075,905**	**$ 2,269,822**	**$ 2,503,548**	**$ 2,702,716**	**$ 2,904,434**

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AMERICAN INDIAN CHARTER SCHOOL (AIPCS II)

SAC	Code	Description	2022-23	2023-24	2024-25	2025-26	2026-27
Revenue							
		State	9,611,001	8,775,273	8,627,033	8,749,934	9,057,508
		Federal	1,321,694	1,337,861	667,866	680,451	693,084
		Local	733,822	744,380	745,978	745,978	745,978
	Total Revenue		**$ 11,666,517**	**$10,857,515**	**$ 10,040,876**	**$10,176,363**	**$10,496,570**
Expenses							
	1000	Certificated Salaries	3,097,169	3,143,627	3,190,781	3,237,590	3,287,223
	2000	Classified Salaries	838,912	710,539	369,783	375,330	380,960
	3000	Benefits	1,290,564	1,280,669	1,306,064	1,229,263	1,266,669
	4000	Books and Supplies	1,409,893	951,572	509,697	524,478	539,688
	5000	Services and Other Operat	3,580,872	3,515,723	3,593,506	3,515,191	3,617,132
	6000	Capital Outlay	255,000	255,000	255,000	255,000	255,000
	7000	Other Outgoing	485,797	494,881	506,412	521,098	536,210
	Total Expenses		**$ 10,958,207**	**$10,352,012**	**$ 9,731,243**	**$ 9,657,950**	**$ 9,882,882**
Surplus / (Deficit)			**$ 708,310**	**$ 505,503**	**$ 309,634**	**$ 518,413**	**$ 613,689**
	As a % of LCFF revenue		9%	6%	4%	6%	7%
Beginning Fund Balance			$ 2,529,345	$ 3,237,656	$ 3,743,158	$ 4,052,792	$ 4,571,205
Ending Fund Balance			**$ 3,237,656**	**$ 3,743,158**	**$ 4,052,792**	**$ 4,571,205**	**$ 5,184,893**

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AIMS COLLEGE PREP HIGH SCHOOL

Budget Summary

CSMC

SAC	Code	Description	2022-23	2023-24	2024-25	2025-26	2026-27
Revenue							
		State	6,684,567	5,981,445	6,195,926	6,415,786	6,633,785
		Federal	620,862	320,521	320,521	320,521	320,521
		Local	399,589	399,897	399,897	399,897	399,897
	Total Revenue		**$ 7,705,017**	**$ 6,701,863**	**$ 6,916,344**	**$ 7,136,204**	**$ 7,354,203**
Expenses							
	1000	Certificated Salaries	2,264,034	2,294,950	2,329,374	2,364,314	2,399,779
	2000	Classified Salaries	744,087	749,158	760,396	771,801	783,378
	3000	Benefits	818,041	836,884	848,916	861,127	873,522
	4000	Books and Supplies	627,503	520,602	532,732	435,849	511,343
	5000	Services and Other Operating Expenses	2,748,069	1,847,205	1,890,633	1,945,900	2,002,768
	6000	Capital Outlay	17,157	6,924	6,924	6,924	6,924
	7000	Other Outgoing	297,409	298,888	305,852	314,722	323,849
	Total Expenses		**$ 7,516,301**	**$ 6,554,610**	**$ 6,674,826**	**$ 6,700,638**	**$ 6,901,564**
Surplus / (Deficit)			**$ 188,717**	**$ 147,252**	**$ 241,517**	**$ 435,565**	**$ 452,639**
	As a % of LCFF revenue		3%	3%	4%	7%	7%
Beginning Fund Balance			$ 1,343,153	$ 1,531,870	$ 1,679,122	$ 1,920,640	$ 2,356,205
Ending Fund Balance			**$ 1,531,870**	**$ 1,679,122**	**$ 1,920,640**	**$ 2,356,205**	**$ 2,808,844**

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Education Protection Acction Expenditure Summary

Fiscal Year 2022-2023

General Fund, Resoruce 1400

As of 2022-23 Adoption June 26,2022

Description	AIMS K-12 MIDDLE	P
EXPENDITURES AND OTHER FINANCE USES		
Function		
Instructional Staff and Supervision		
Certificated Salaies (Object 1100)	$ 423,887.33	
Certificated benefits (Object 3100-3901)	$ 86,144.81	
Instructional Supervision Salaries	$ -	
Instructional Supervision Benefits	$ -	
Instructional-Related Services		
Instructional-related services salaries	$ -	
Instructional-related services benefits	$ -	
Instructional-related services materials and resources	$ -	
Instructional-related services contracts/services	$ -	
Pupil Services		
Counseling, pshychological, social Work, heatlh, Teasting	$ -	
Salaries	$ -	
Benefits	$ -	
Materials	$ -	
Contracts/services	$ -	
Food Services		
Salaries	$ -	
Benefits	$ -	
Materials	$ -	
Contracts/services	$ -	
Operation Services		
Maintenance and Operations	$ -	
Rents and Leases	$ -	
Other Outgo		
Debt Service	$ -	
Transfers between Agencies	$ -	
TOTAL EXPENDITURES AND OTHER FINANCING USES	$ 510,032.14	
AMOUNT AVAILIBLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	$ -	
LCFF Resources (object 8012)	$ 510,032.14	
TOTAL AVAILABLE	$ 510,032.14	
BALANCE(Total Availiable minus Expenditures & Other Financing Uses)	$ -	

American Indian Public School Charter II	AIMS K-12 High School
$ 1,090,793.00	$ 1,111,797.00
$ 274,803.83	$ 173,030.00
$ 1,365,596.83	$ 1,284,827.00
$ 1,365,596.83	$ 1,284,827.00
$ 1,365,596.83	$ 1,284,827.00
$ -	$ -

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AIMS School Board Resolution

2022-2023 Protected Prayer Resolution for AIMS K-12 MIDDLE

IT IS RESOLVED BY THE AIMS BOARD OF DIRECTORS that the AIMS K-12 MIDDLE LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

AIMS School Board Resolution Dated 28th of June, 2022

Director Christopher Edington President, AIMS School Board

Vacant Secretary, AIMS School Board

Vacant Treasure, AIMS School Board

Director Stephen Leung , AIMS School Board

Director Dana Lang, AIMS School Board

Director Jumoke Hinton, AIMS School Board

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AIMS School Board Resolution

2022-2023 Protected Prayer Resolution for AIPCS II

IT IS RESOLVED BY THE AIMS BOARD OF DIRECTORS that the AIPCSII LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

AIMS School Board Resolution Dated 26th of June, 28th 2022

Director Christopher Edington President, AIMS School Board

Vacant Secretary, AIMS School Board

Vacant Treasure, AIMS School Board

Director Stephen Leung , AIMS School Board

Director Dana Lang, AIMS School Board

Director Jumoke Hinton, AIMS School Board

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AIMS School Board Resolution

2022-2023 Protected Prayer Resolution for AIMS K-12 HIGH SCHOOL

IT IS RESOLVED BY THE AIMS BOARD OF DIRECTORS that the AIMS K-12 HIGH LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

AIMS School Board Resolution Dated 15th of June, 28th 2021

Director Christopher Edington President, AIMS School Board

Vacant Secretary, AIMS School Board

Vacant Treasure, AIMS School Board

Director Stephen Leung , AIMS School Board

Director Dana Lang, AIMS School Board

Director Toni Cook, AIMS School Board

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AIMS K-12 College Prep School Board Resolution

2022-2023 AIMS K-12 MIDDLE Education Protection Account Resolution

IT IS RESOLVED that the Education Protection Account funds to be received by the school in FY 2022-2023 in the estimated amount of $510,032, will be used solely for instructional non-administrative expenses.

AIMS School Board Resolution Dated 28th of June, 2022

Director Christopher Edington President, AIMS School Board

Vacant Secretary, AIMS School Board

Vacant Treasure, AIMS School Board

Director Stephen Leung , AIMS School Board

Director Dana Lang, AIMS School Board

Jumoke Hinton Cook, AIMS School Board

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AIMS K-12 College Prep School Board Resolution

2022-2023 AIPCS II Education Protection Account Resolution

IT IS RESOLVED that the Education Protection Account funds to be received by the school in FY 2021-2022 in the estimated amount of $1,365,597 will be used solely for instructional non-administrative expenses.

AIMS School Board Resolution Dated 26th of June, 28th 2022

Director Christopher Edington President, AIMS School Board

Vacant Secretary, AIMS School Board

Vacant Treasure, AIMS School Board

Director Stephen Leung , AIMS School Board

Director Dana Lang, AIMS School Board

Director Jumoke Hinton, AIMS School Board

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A School at Work!

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AIMS K-12 College Prep School Board Resolution

2020-2021 AIMD K-12 HIGH SCHOOL Education Protection Account Resolution

IT IS RESOLVED that the Education Protection Account funds to be received by the school in FY 2022-2023 in the estimated amount of $1,284,827 will be used solely for instructional non-administrative expenses.

AIMS School Board Resolution Dated 26th of June, 28th 2022

Director Christopher Edington President, AIMS School Board

Vacant Secretary, AIMS School Board

Vacant Treasure, AIMS School Board

Director Stephen Leung , AIMS School Board

Director Dana Lang, AIMS School Board

Director Jumoke Hinton, AIMS School Board

AIMS Board Meeting Item Cover Letter

Item: 2022-23 Adopted Budget

Presented By: Katema Ballentine

Staff Recommendation:

Please review and approve the submission to OUSD of the Adopted budgets for AIMS MIDDLE AIPCS II and AIMS HIGH for the 2022-23 fiscal year. Total Revenues $22,489,961. Total Expenses $122,348,753. Estimated Ending Fund Balance of $6,408,044

Committee Approval:

Total Associated Cost: 22,348,753

Included in Budget?Y

Over or Under Budget?

Amount Over/Under Budget?

Included in LCAP? Yes

Which LCAP?

2021-2022

AIMS Board Meeting Item Cover Letter

Item: EPA Resolution

Presented By: Katema Ballentine, CBO

Staff Recommendation:

In compliance with the State allocated Education Protection Account (EPA) funds within the LCFF calculation, staff requests that AIMS Board approves the resolution to receive the funds.
Attached is a resolution for each school within the AIMS K-12 community.

Committee Approval: Finance Committee

Total Associated Cost: 3,160,455.97

Included in Budget? Y

Over or Under Budget?

Amount Over/Under Budget?

Included in LCAP? Yes

Which LCAP?