# AIMS K-12 College Prep Charter District

## Finance Committee Meeting

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**Date and Time**

Tuesday June 2, 2026 at 6:00 PM PDT

**Location**

171 12th Street, Oakland, CA 94607

Members of the public, staff, and faculty may join virtually at:

https://us05web.zoom.us/j/4853268122?pwd=Mk9yUUdzRFdkVzBFMzlQeVVDUFIrUT09
Meeting ID:  485 326 8122
Passcode: rcjFZ5

**Click here to Submit Public Comment - https://bit.ly/aimsboardcomment**

AIMS is committed to ensuring accessible participation for individuals with disabilities. Disability-related modifications or accommodations needed to take part in this meeting may be requested by contacting **Suzen Chu** at **510-390-1624** at least 24 hours in advance, if possible, so appropriate arrangements can be made.

The meeting agenda will be posted at least 72 hours prior to the scheduled meeting time.

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171 12th Street, Oakland, CA 94607

Members of the public, staff, and faculty may join virtually at:

Join Zoom Meeting
https://us06web.zoom.us/j/87594605508?pwd=7SSXWXx9FN7mP2gIp1YbkkoWRshdkQ.1

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One tap mobile
+12532050468,,6614266860#,,,,*071330# US
+12532158782,,6614266860#,,,,*071330# US (Tacoma)
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Meeting ID: 661 426 6860
Passcode: 071330
Find your local number: https://us02web.zoom.us/u/kb9RJj161W

Board Remote Locations:

- Kimi Kean 4153 Fruitvale Ave, Oakland 94602
- Tiffany Lascato 1900 Fruitvale Ave, Oakland 94601

AIMS does not discriminate on the basis of disability in the admission or access to, or treatment or employment in, its programs or activities. Abigail Genova 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 Abigail Genova (510) 220-1730 at least 24 hours in advance of any disability accommodations being needed in order to participate in the meeting.

Click on the link below to submit Public Comment:
https://docs.google.com/forms/d/e/1FAIpQLScK0rD4rkfpiHrMyGtxnKaPECne4SfCG-5ezqD3xUALg0OTAQ/viewform?usp=sharing

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**Agenda**

| | | Purpose | Presenter | Time |
|---|---|---|---|---|
| **I.** | **Opening Items** | | | **6:00 PM** |
| **A.** | Call the Meeting to Order | | Kimi Kean | |
| **B.** | Record Attendance | | Abigail Genova | 1 m |
| **C.** | Adoption of Agenda | Vote | Kimi Kean | 1 m |
| **D.** | Public Comment on Agenda Items | Discuss | Kimi Kean | 10 m |

| | | Purpose | Presenter | Time |
|---|---|---|---|---|

Public comment on agenda items is reserved for members of the public to address items on the Board's agenda prior to consideration of each item. The Board of Directors will not respond to or take action on public comment, except to ask clarifying questions or provide direction to staff. **Comments are limited to two (2) minutes per person. Total time allotted for public comment may be limited at the discretion of the Board to facilitate the orderly conduct of the meeting.**

**E.** Public Comment on Non-Agenda Items — Discuss — Kimi Kean — 10 m

Public comment on non-agenda items is reserved for members of the public to address items on the Board's agenda prior to consideration of each item. The Board of Directors will not respond to or take action on public comment, except to ask clarifying questions or provide direction to staff. **Comments are limited to two (2) minutes per person. Total time allotted for public comment may be limited at the discretion of the Board to facilitate the orderly conduct of the meeting.**

## II. Action Items

## III. Non-Action Items — 6:22 PM

**A.** ASES Budget Update — Discuss — 15 m

Manager of Extended Day Programs - Nathan Bernhard-Beckham

**B.** Title lll MOU EL — Discuss — Adria Banihashemi — 15 m

## IV. Closing Items — 6:52 PM

**A.** Adjourn Meeting — Kimi Kean

**B.** Accessibility Notice — FYI — Abigail Genova

AIMS is committed to ensuring accessible participation for individuals with disabilities. Disability-related modifications or accommodations needed to take part in this meeting may be requested by contacting Abigail Genova at **510-220-1730** at least 24 hours in advance, if possible, so appropriate arrangements can be made.

# Coversheet

## ASES Budget Update

**Section:** III. Non-Action Items
**Item:** A. ASES Budget Update
**Purpose:** Discuss
**Submitted by:**
**Related Material:**
AIMS Board Submission Cover Letter - fillable (1).pdf
2627 AIMS ASES Budget Tool 2627 Adoption Budget.xlsx - Revenue Input .pdf
2627 AIMS ASES Budget Tool 2627 Adoption Budget.xlsx - Budget Summary.pdf
2627 AIMS ASES Budget Tool 2627 Adoption Budget.xlsx - Program Assumptions.pdf
ASES.pdf
2627 AIMS ASES Budget Tool 2627 Adoption Budget.xlsx - Employee Input 2627.pdf
2627 AIMS ASES Budget Tool 2627 Adoption Budget.xlsx - Expenses Summary.pdf
2627 AIMS ASES Budget Tool 2627 Adoption Budget.xlsx

# AIMS K-12 College Prep Charter District
# Board Submission Cover Letter

## Submitter Information

Full Name: Nathan Bernhard-Beckman
Position/Title: Extended Learning Manager
Department: MTSS

## Item Details

Title of Item: ASES Budget and Plan (Not approved by Christina Jordan yet)
Is this item a:
- ☐ New Submission
- ☑ Renewal

If Renewal: Please summarize any changes from the previous submission:

## Approvals

Has this item been reviewed and
- ☐ Superintendent
- ☐ Chief Business Officer (CBO) (If budget changes)
- ☑ Director of Compliance (If plan changes)
- ☐ Neither

## Committee Review

Has this item been through the appropriate committee review process?
- ☐ Yes
- ☑ No

If yes: Please specify which committee(s) and provide minutes or approval documentation:

If no: Explain why:
This is a new item for the 26-27SY

## Deadline Information

Is there a submission deadline for this item?
- ☑ Yes
- ☐ No

If yes: Please indicate the deadline date (MM/DD/YYYY): 05/15/2026

## Financial Information (if applicable):

Total Cost: $

Is this expenditure included in the annual budget?
- ☐ Yes
- ☐ No

Please specify in which plan this expense is indicated:
- ☐ SPSA
- ☐ LCAP
- ☐ Other:

# ASES
## Revenue
## ALL SCHOOLS ASES BUDGET

| | | 2025-2026 | | |
|---|---|---|---|---|
| **SACS** | | **20** | **30** | **40** |
| **State** | | | | |
| 8011 | LCFF for all grades; state aid portion | - | - | - |
| 8012 | LCFF for all grades; EPA portion | - | - | - |
| 8096 | In-Lieu of Property Taxes, all grades | - | - | - |
| 8019 | Prior Year Income / Adjustments | | | |
| 8520 | State Food Revenue | - | - | - |
| 8560 | Unrestricted Lottery | - | - | - |
| 8560 | Restricted Lottery | - | - | - |
| 8550 | Mandate Block Grant | - | - | - |
| 8550 | One Time Block Grant | - | - | - |
| 8590 | ASES After School | 200,163 | 200,163 | - |
| 8590 | GF COVID | | | |
| 8590 | ELOP | | | |
| 8590 | ELOP Carryover | | | |
| 8677 | State Mental Health | | | |
| 8594 | Prop 39 - Clean Energy | - | - | - |
| 8791 | State Special Education | - | - | - |
| **State Revenue** | | **$ 200,163** | **$ 200,163** | **$ -** |
| **Federal** | | | | |
| 8181 | Special Education, federal | - | - | - |
| 8182 | Special Education, Mental Health | - | - | - |
| 8290 | All Other Federal Revenue, inc Facilities Incer | - | - | - |
| 8291 | Title I | - | - | - |
| 8292 | Title II | - | - | - |
| 8293 | Title III | - | - | - |
| 8294 | Title IV | - | - | - |
| 8299 | Prior Year Federal Revenue | | | |
| **Federal Revenue** | | **$ -** | **$ -** | **-** |
| **Local** | | | | |
| 8660 | Interest | - | - | - |
| 8782 | All Other Transfers from County Offices | | | |
| 8784 | All Other Transfers from Other Locations | | | |
| 8785 | CMO Management fee | | | |
| 8791 | State Special Education | - | - | - |
| 8639 | Student Lunch Revenue | - | - | - |
| 8982 | Foundation Grants | - | - | - |
| 8699 | All Other Local Revenue/Measure G1 | - | - | - |
| 8984 | Student Body (ASB) Fundraising Revenue | | | |
| 8985 | School Site Fundraising | - | - | - |
| 8986 | Uniforms | - | | |
| 8989 | CSC Sale of Future Revenue | | | |
| 8999 | Revenue Suspense | | | |
| **Local Revenue** | | **$ -** | **$ -** | **$ -** |
| **Total Revenue** | | **$ 200,163** | **$ 200,163** | **$ -** |

# ASES
## Budget Summary
## FY25-26




| SACS Object Code | Code Description | Middle | AIPCS II |
|---|---|---|---|
| **Revenue** | | | |
| | State | 200,163 | 200,163 |
| | Federal | - | - |
| | Local | - | - |
| **Total Revenue** | | **$ 200,163** | **$ 200,163** |
| **Expenses** | | | |
| 1000 | Certificated Salaries | - | - |
| 2000 | Classified Salaries | 158,760 | 158,400 |
| 3000 | Benefits | 15,320 | 15,286 |
| 4000 | Books and Supplies | 6,500 | 6,500 |
| 5000 | Services and Other Operating Expenses | 19,583 | 19,977 |
| 6000 | Capital Outlay | | |
| 7000 | Other Outgoing | - | - |
| **Total Expenses** | | **$ 200,163** | **$ 200,163** |

# AIMS K12 2025-2026 ASES PROGRAM ASSUMPTIONS

0.5

| Resource | Obj Code | Program # | PLAN | AIMS K12 PROGRAM ASSUMPTIONS | AIMS MIDDLE |
|---|---|---|---|---|---|
| 6010 | 2400 | | ASES | ***ASES COORDINATOR*** | |
| 6010 | 2100 | | ASES | ***ASES INTREVENTION TUTOR*** | |
| 6010 | 2100 | | ASES | ***ASES SATURDAY INSTRUCTOR*** | |
| 6010 | 2400 | | ASES | ***ASES HELPER*** | |
| 6010 | 2305 | | ASES | ***Sports DIRECTOR*** | $ 12,000 |
| 6010 | 2205 | | ASES | ***Sports Coaches*** | |
| 6010 | 4300 | | ASES | ***ASES Program Supplies*** | |
| 6010 | 4315 | | ASES | ***ASES Afterschool Supplies*** | |
| 6010 | 4342 | | ASES | ***ASES SPORTS Supplies & Uniforms*** | $ 4,500 |
| 6010 | 4410 | | ASES | ***Software: City Span paid for by ELOP*** | |
| 6010 | 4700 | | ASES | ***Meals*** | $ 2,000 |
| 6010 | 5600 | | ASES | ***Facility Rental*** | $ 8,800 |
| 6010 | 5601 | | ASES | ***Building Maintenance/Modernization*** | |
| 6010 | 5800 | | ASES | ***Discretionary flexible budget item*** | $ 8,783 |
| 6010 | 5811 | | ASES | ***Field Trips*** | $ 2,000 |
| 6010 | 5830 | | ASES | ***Transportation*** | |
| 6010 | 5842 | | ASES | ***Athletic Services (Competition fees)*** | $ 4,000 |
| **TOTAL PROGRAM ASSUMPTION COST** | | | | | **$ 42,083** |

| | | Approx Annual |
|---|---|---|
| Hourly Rate | $65 | $52,390 |
| Program Start Date | 9/1/2025 | |
| Program End Date | 6/30/2026 | |
| 4 Hours (Monday thru Thrusday) | | |

| Hours |
|---|
| 4 |
| 6 |

6 hours on Friday

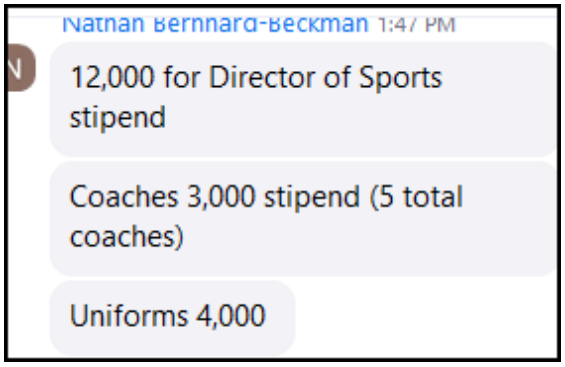
Total Days in Program

| | HRS / PPP |
|---|---|
| **Invervention Tutor** | 40 |
| **Saturday Instructor** | 8 |
| **Helper** | 40 |
| **Internal EEs Interventi** | 20 |
| **Non-exempt employee rate** | $ 43.33 |

***Program will operate for 36 weeks***

0.5

| AIPCS II | TOTAL COST |
|---|---|
| | $ - |
| | $ - |
| | $ - |
| | $ - |
| | $ **12,000** |
| $ 15,000 | $ **15,000** |
| | $ - |
| | $ - |
| $ 4,500 | $ **9,000** |
| | $ - |
| $ 2,000 | $ **4,000** |
| $ 8,800 | $ **17,600** |
| | $ - |
| $ 9,177 | $ **17,960** |
| $ 2,000 | $ **4,000** |
| | $ - |
| $ 4,000 | $ **8,000** |
| **$ 45,477** | **$ 87,560** |




Approx Hours

| Days | Total Hrs Work |
|---|---|
| 146 | 584 |
| 37 | 222 |
| 183 | 806 |

| | Total HRS for |
|---|---|
| | 720 |
| | 144 |
| | 720 |
| | 360 |

# ASES
## Budget Summary
## FY25-26

CSMC

| | SACS Object Code Code Description | Middle | AIPCS II |
|---|---|---|---|
| **Revenue** | | | |
| | State | 200,163) | 200,163) |
| | Federal | - | - ) |
| | Local | - | - ) |
| | **Total Revenue** | **200,163)** | **200,163)** |
| **Expenses** | | | |
| 1000 | Certificated Salaries | - | - ) |
| 2000 | Classified Salaries | 158,760) | 158,400) |
| 3000 | Benefits | 15,320) | 15,286) |
| 4000 | Books and Supplies | 6,500) | 6,500) |
| 5000 | Services and Other Operating Expenses | 19,583) | 19,977) |
| 6000 | Capital Outlay | | |
| 7000 | Other Outgoing | - | - ) |
| | **Total Expenses** | **200,163)** | **200,163)** |

# ASES
## Revenue
## ALL SCHOOLS ASES BUDGET

| | | 2025-2026 | | |
|---|---|---|---|---|
| **SACS** | | **20** | **30** | **40** |
| **State** | | | | |
| 8011 | LCFF for all grades; state aid portion | - | - | - ) |
| 8012 | LCFF for all grades; EPA portion | - | - | - ) |
| 8096 | In-Lieu of Property Taxes, all grades | - | - | - ) |
| 8019 | Prior Year Income / Adjustments | | | |
| 8520 | State Food Revenue | - | - | - ) |
| 8560 | Unrestricted Lottery | - | - | - ) |
| 8560 | Restricted Lottery | - | - | - ) |
| 8550 | Mandate Block Grant | - | - | - ) |
| 8550 | One Time Block Grant | - | - | - ) |
| 8590 | ASES After School | | | - ) |
| 8590 | GF COVID | | | |
| 8590 | ELOP | | | |
| 8590 | ELOP Carryover | | | |
| 8677 | State Mental Health | | | |
| 8594 | Prop 39 - Clean Energy | - | - | - ) |
| 8791 | State Special Education | - | - | - ) |
| **State Revenue** | | | **200,163)** | **-** |
| **Federal** | | | | |
| 8181 | Special Education, federal | - | - | - ) |
| 8182 | Special Education, Mental Health | - | - | - ) |
| 8290 | All Other Federal Revenue, inc Facilities Incentive Grants program | | - | - ) |
| 8291 | Title I | - | - | - ) |
| 8292 | Title II | - | - | - ) |
| 8293 | Title III | - | - | - ) |
| 8294 | Title IV | - | - | - ) |
| 8299 | Prior Year Federal Revenue | | | |
| **Federal Revenue** | | **-** | **-** | **- )** |
| **Local** | | | | |
| 8660 | Interest | - )( | - )( | - ) |
| 8782 | All Other Transfers from County Offices | | | |
| 8784 | All Other Transfers from Other Locations | | | |
| 8785 | CMO Management fee | | | |
| 8791 | State Special Education | - )( | - )( | - ) |
| 8639 | Student Lunch Revenue | - )( | - )( | - ) |
| 8982 | Foundation Grants | - )( | - )( | - ) |
| 8699 | All Other Local Revenue/Measure G1 | - )( | - )( | - ) |
| 8984 | Student Body (ASB) Fundraising Revenue | | | |
| 8985 | School Site Fundraising | - )( | - )( | - ) |
| 8986 | Uniforms | - ) | | |
| 8989 | CSC Sale of Future Revenue | | | |
| 8999 | Revenue Suspense | | | |
| **Local Revenue** | | **-** | **-** | **- )** |
| **Total Revenue** | | **200,163)** | **200,163)** | **-** |

# ASES 25-26

## Expenses Summary

## 020-AIMS MIDDLE SCHOOL

| | | ASES |
|---|---|---|
| | TOTALS | ASES |
| ALLOCATION | 200,163) | 200,163) |
| PERSONNEL | 174,080) | 174,080.34) |
| PROGRAM | 26,083) | 26,082.66) |
| CAPITAL/DEBT | | |
| TOTAL EXPENSES | 200,163) | 200,163.00) |
| BALANCE AVAIL | - | - |

| SACS Object CodeCode Description | | TOTALS | 6010 | SACS OBJ Code |
|---|---|---|---|---|
| **Certificated Salaries** | | | ASES | Certificated Salaries |
| 1100 | Teachers' Salaries | - ) | - | 1100 |
| 1105 | Teachers' Bonuses | - ) | - | 1105 |
| 1106+ | Teacher Stipend | - ) | - | 1106 |
| 1120 | Substitute Expense | - ) | - | 1120 |
| 1200 | Certificated Pupil Support Salaries | - ) | - | 1200 |
| 1300 | Certificated Supervisor and Administrator Salaries | - ) | - | 1300 |
| 1305 | Certificated Supervisor and Administrator Bonuses | - ) | - | 1305 |
| 1900 | Other Certificated Salaries | - ) | - | 1900 |
| 1910 | Other Certificated Overtime | - ) | - | 1910 |
| **1000** | **Subtotal** | - | - ) | **1000** |
| | | | | **Classified Salaries** |

| | | | | |
|---|---|---|---|---|
| 2100 | Instructional Aide Salaries | 146,760) | 146,760) | 2100 |
| 2110 | Instructional Aide Bonuses | - ) | - | 2110 |
| 2200 | Classified Support Salaries | - ) | - | 2200 |
| 2210 | Classified Support Overtime | - ) | - | 2210 |
| 2300 | Classified Supervisor and Administrator Salaries | 12,000) | 12,000) | 2300 |
| 2400 | Clerical, Technical, and Office Staff Salaries | - ) | - | 2400 |
| 2410 | Clerical, Technical, and Office Staff Overtime | - ) | - | 2410 |
| 2900 | Other Classified Salaries | - ) | - | 2900 |
| | Other Stipends | - ) | - | |
| 2910 | Other Classified Overtime | - ) | - | 2910 |
| **2000** | **Subtotal** | **158,760)** | **158,760)** | **2000** |
| | | | | |
| **Employee Benefits** | | | | |
| 3101 | State Teachers' Retirement System, certificated positions | - | - | 3101 |
| 3202 | Public Employees' Retirement System, classified positions | - ) | - | 3202 |
| 3313 | OASDI | 9,843) | 9,843) | 3313 |
| 3323 | Medicare | 2,302) | 2,302) | 3323 |
| 3403 | Health & Welfare Benefits | - ) | - | 3403 |
| 3503 | State Unemployment Insurance | 1,588) | 1,588) | 3503 |
| 3603 | Worker Compensation Insurance | 1,588) | 1,588) | 3603 |
| 3703 | Other Post Employement Benefits | - ) | - | 3703 |
| 3903 | Other Benefits | - ) | - | 3903 |
| **3000** | **Subtotal** | **15,320)** | **15,320)** | **3000** |
| | | | | **Total Personnel Expenses** |
| **Total Personnel Expenses** | | **174,080)** | **174,080)** | |
| | | | | |
| | | | **6010** | |
| **Books and Supplies** | | | | **Books and Supplies** |
| 4100 | Approved Textbooks and Core Curricula Materials | - ) | | 4100 |

| | | | | |
|---|---|---|---|---|
| 4200 | Books and Other Reference Materials | - ) | | 4200 |
| 4300 | Materials and Supplies | - ) | | 4300 |
| 4315 | Classroom Materials and Supplies | - ) | | 4315 |
| 4316 | Student/Pupil Testing | - ) | | 4316 |
| 4317 | Student Incentives | - ) | | 4317 |
| 4318 | Afterschool Materials and Supplies | - ) | | 4318 |
| 4342 | Materials for School Sponsored Athletics | 4,500) | 4,500.0) | 4342 |
| 4381 | Materials for Plant Maintenance | - ) | | 4381 |
| 4400 | Noncapitalized Equipment | - ) | | 4400 |
| 4410 | Software & Software Licensing | - ) | | 4410 |
| 4430 | General Student Equipment - | - ) | | 4430 |
| 4700 | Food and Food Supplies | 2,000) | 2,000.0) | 4700 |
| **4000** | **Subtotal** | **6,500)** | **6,500)** | **4000** |

**Services and Other Operating Expenses** **Services and Other Operating**

| | | | | |
|---|---|---|---|---|
| 5200 | Travel and Conferences | - ) | | 5200 |
| 5210 | Training and Development Expense | - ) | | 5210 |
| 5300 | Dues and Memberships | - ) | | 5300 |
| 5400 | Insurance | - ) | | 5400 |
| 5500 | Operation and Housekeeping Services/Supplies | - ) | | 5500 |
| 5501 | Utilities | - ) | | 5501 |
| 5502 | Janitorial Services | - ) | | 5502 |
| 5503 | Security/Locks/Keys | - ) | | 5503 |
| 5504 | Pest Control Services | - ) | | 5504 |
| 5505 | Student Transportation / Field Trips | - ) | | 5505 |
| 5600 | Space Rental/Leases Expense | 8,800) | 8,800.00) | 5600 |
| 5601 | Building Maintenance | - ) | | 5601 |
| 5602 | Other Space Rental | - ) | | 5602 |

| | | | | |
|---|---|---|---|---|
| 5605 | Equipment Rental/Lease Expense | - ) | | 5605 |
| 5610 | Equipment Repair | - ) | | 5610 |
| 5615 | Technology Services | - ) | | 5615 |
| 5800 | Professional/Consulting Services and Operating Expenditures | 8,783) | 8,783) | 5800 |
| | | | | 5800 |
| 5800 | Sp Education (el Dorado) Consultaning Services | - ) | | 5800 |
| 5803 | Banking and Payroll Service Fees | - ) | | 5803 |
| 5805 | Legal Services | - ) | | 5805 |
| 5806 | Audit Services | - ) | | 5806 |
| 5810 | Educational Consultants | - ) | | 5810 |
| 5811 | Student Transportation/Field Trips | 2,000) | 2,000.00) | 5811 |
| 5812 | Non employee Substitutes | - ) | - ) | 5812 |
| 5815 | Advertising / Recruiting | - ) | | 5815 |
| 5820 | Fundraising Expense | - ) | | 5820 |
| 5830 | Field Trips | - ) | | 5830 |
| 5822 | Staff Appreciation - Non Public Funds | - ) | | 5822 |
| 5850 | Scholarships | - ) | | 5850 |
| 5873 | Financial Services | - ) | | 5873 |
| 5877 | IT Services | - ) | | 5877 |
| 5890 | Interest/Fees | - ) | | 5890 |
| 5875 | District Oversight Fee | - ) | | 5875 |
| 5899 | CMO Management Fee | - ) | | 5899 |
| 5900 | Communications | - ) | | 5900 |
| 5910 | Postage | - ) | | 5910 |
| 5901 | Marketing | - ) | - ) | 5901 |
| **5000** | **Subtotal** | **19,583)** | **19,582.66)** | **5000** |

**Capital Outlay** **Capital Outlay**

| | | | | |
|---|---|---|---|---|
| 6900 | Depreciation Expense | | | 6900 |
| **6000** | **Subtotal** | | - ) | **6000** |
| **Other Outgoing** | | | | **Other Outgoing** |
| 7000 | Miscellaneous Expense | - ) | | 7000 |
| 7141 | Special Education Encroachment | - ) | | 7141 |
| 7438 | Debt Service - Interest | - ) | | 7438 |
| 7500 | Misc. | - ) | | 7500 |
| **7000** | **Subotal** | - | - ) | **7000** |
| **Total Non-Personnel Expenses** | | **26,083)** | | |
| **Total Expenses** | | **200,163)** | | |

| 030-AIPCS II K-8 | | ASES |
|---|---|---|
| | TOTALS | ASES |
| ALLOCATION | 200,163) | ($ 200,163.00) |
| PERSONNEL | 173,686) | 173,685.60) |
| PROGRAM | 26,477) | 26,477.40) |
| CAPITAL/DEBT | - ) | - ) |
| TOTAL EXPENSES | 200,163) | 200,163.00) |
| BALANCE AVAIL | - | - ) |

| | TOTALS | 6010 |
|---|---|---|
| | | ASES |
| Teachers' Salaries | - ) | - |
| Teachers' Bonuses | - ) | - |
| Teacher Stipends | | - ) |
| Substitute Expense | - ) | - |
| Certificated Pupil Support Salaries | - ) | - |
| Certificated Supervisor and Administrator Salaries | - ) | - |
| Certificated Supervisor and Administrator Bonuses | - ) | - |
| Other Certificated Salaries | - ) | - |
| Other Certificated Overtime | - ) | - |
| **Subtotal** | - ) | - |

x

| | | |
|---|---|---|
| Instructional Aide Salaries | 158,400) | 158,400) |
| Instructional Aide Bonuses | - ) | - |
| Classified Support Salaries | - ) | - |
| Classified Support Overtime | - ) | - |
| Classified Supervisor and Administrator Salaries | - ) | - |
| Clerical, Technical, and Office Staff Salaries | - | - |
| Clerical, Technical, and Office Staff Overtime | - | - |
| Other Classified Salaries | - ) | - |
| Other Stipends | - ) | - |
| Other Classified Overtime | - ) | - |
| **Subtotal** | **158,400)** | **158,400)** |
| | | |
| | | |
| State Teachers' Retirement System, certificated positions | - ) | - |
| Public Employees' Retirement System, classified positions | - ) | - |
| OASDI | 9,821) | 9,821) |
| Medicare | 2,297) | 2,297) |
| Health & Welfare Benefits | - ) | - |
| State Unemployment Insurance | 1,584) | 1,584) |
| Worker Compensation Insurance | 1,584) | 1,584) |
| Other Post Employement Benefits | - ) | - |
| Other Benefits | - ) | - |
| **Subtotal** | **15,286)** | **15,286)** |
| **xpenses** | | |
| | **173,686)** | **173,686)** |
| | | |
| | | **6010** |
| Approved Textbooks and Core Curricula | - ) | |

Ma

| | | |
|---|---|---|
| Books and Other Reference Materials | - ) | |
| Materials and Supplies | - ) | - ) |
| Classroom Materials and Supplies | - ) | |
| Student/Pupil Testing | - ) | |
| Student Incentives | - ) | |
| Afterschool Materials and Supplies | - ) | |
| Materials for School Sponsored Athletics | 4,500) | 4,500.00) |
| Materials for Plant Maintenance | - ) | |
| Noncapitalized Equipment | - ) | |
| Software & Software Licensing | - ) | |
| General Student Equipment - | - ) | |
| Food and Food Supplies | 2,000) | 2,000.00) |
| **Subtotal** | **6,500)** | **6,500)** |

-

**Operating Expenses**

| | | |
|---|---|---|
| Travel and Conferences | - ) | |
| Training and Development Expense | - ) | |
| Dues and Memberships | - ) | |
| Insurance | - ) | |
| Operation and Housekeeping Services/Supplies | - ) | |
| Utilities | - ) | |
| Janitorial Services | - ) | |
| Security/Locks/Keys | - ) | |
| Pest Control Services | - ) | |
| Student Transportation / Field Trips | - ) | |
| Space Rental/Leases Expense | 8,800) | 8,800.00) |
| Building Maintenance | - ) | |
| Other Space Rental | - ) | |

| | | |
|---|---|---|
| Equipment Rental/Lease Expense | - ) | |
| Equipment Repair | - ) | |
| Technology Services | - ) | |
| Professional/Consulting Services and Operating Expenditures | 9,177) | 9,177.40) |
| NPS Services Consulting | | - ) |
| Sp Education (el Dorado) Consultaning Services | - ) | |
| Banking and Payroll Service Fees | - ) | |
| Legal Services | - ) | |
| Audit Services | - ) | |
| Educational Consultants | - ) | |
| Student Transportation/Field Trips | 2,000) | 2,000.00) |
| Non employee Substitutes | - ) | - ) |
| Advertising / Recruiting | - ) | |
| Fundraising Expense | - ) | |
| Field Trips | | |
| Staff Appreciation - Non Public Funds | - ) | |
| Scholarships | - ) | |
| Financial Services | - ) | |
| IT Services | - ) | |
| Interest/Fees | - ) | |
| District Oversight Fee | - ) | |
| CMO Management Fee | - ) | |
| Communications | - ) | |
| Postage | - ) | |
| Marketing | - ) | - ) |
| **Subtotal** | **19,977)** | **19,977.40)** |

| | | |
|---|---|---|
| Depreciation Expense | | |
| **Subtotal** | | |
| | | |
| Miscellaneous Expense | - ) | |
| Special Education Encroachment | - ) | |
| Debt Service - Interest | - ) | |
| Misc. | - ) | |
| **Subotal** | **- )** | |
| | **26,477)** | |
| | **200,163)** | **173,686)** |

## Employee Inputs

2105 #REF!

| | HRS / PPP |
|---|---|
| Invervention Tutor | 40 |
| Saturday Instructor | 8 |
| Helper | 40 |
| Internal EEs Intervention Tutors | 20 |
| Non-exempt employee rate | |

827.136 55

| UPC | OBJ | Loc | Resou | Progm | Full Name | Title | Department |
|---|---|---|---|---|---|---|---|
| ASES0001 | 2100 | 30 | 2600 | | | ASES Instructor | Afterschool |
| ASES0002 | 2100 | 20 | 2600 | | | ASES Instructor | Afterschool |
| ASES0003 | 2100 | 30 | 2600 | | | ASES Instructor | Afterschool |
| ASES0004 | 2100 | 20 | 2600 | | | ASES Instructor | Afterschool |
| ASES0005 | 2100 | 30 | 2600 | | | ASES Instructor | Afterschool |
| ASES0006 | 2100 | 20 | 2600 | | | ASES Instructor | Afterschool |
| ASESSAT0001 | 2100 | 20 | 2600 | | | ASES Saturday Instructor | Afterschool |
| | | | | | | | |
| SPORTS | 2300 | 30 | 2600 | | | Sports DIRECTOR | Afterschool |
| COACH00005 | 2100 | 20 | 2600 | | | MS Coach | Afterschool |
| COACH00007 | 2100 | 30 | 2600 | | | MS Coach | Afterschool |
| COACH00011 | 2100 | 20 | 2600 | | | MS Coach | Afterschool |
| COACH00017 | 2100 | 30 | 2600 | | | MS Coach | Afterschool |
| COACH00018 | 2100 | 20 | 2600 | | | MS Coach | Afterschool |
| | 2100 | | 2600 | | | | Afterschool |

**TOTALS**

**AIPCS I**

| Employee Inputs | | 2105 | | #REF! | |
|---|---|---|---|---|---|
| | HRS / PPP | | 827.136 | | 55 |
| Invervention Tutor | 40 | | | | |
| Saturday Instructor | 8 | | | | |
| Helper | 40 | | | | |
| Internal EEs Intervention Tutors | 20 | | | | |
| Non-exempt employee rate | | | | | |

| UPC | OBJ | Loc | ResouProgm | Full Name | Title | Department |
|---|---|---|---|---|---|---|
| **AIPCS II** | | | | | | |
| | | | | | | 83 |

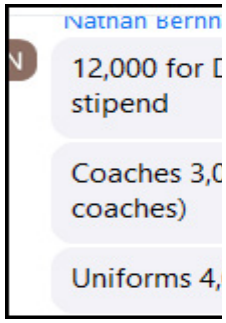
Avg IA

## Employee Inputs

#REF!

1.5% = Salary increase

| | HRS / PPP |
|---|---|
| **Invervention Tutor** | 40 |
| **Saturday Instructor** | 8 |
| **Helper** | 40 |
| **Internal EEs Intervention Tutors** | 20 |
| **Non-exempt employee rate** | |




*Do they have another AIMS contract? Yes or No*

| UPC | OBJ | Loc | FTE | Salary Rate | Total Salary | EE or PT | Annual Hours | RATE |
|---|---|---|---|---|---|---|---|---|
| ASES0001 | 2100 | 30 | 0.5 | | | | | 64.00) |
| ASES0002 | 2100 | 20 | 0.5 | | | | | 65.00) |
| ASES0003 | 2100 | 30 | 0.5 | | | | | 65.00) |
| ASES0004 | 2100 | 20 | 0.5 | | | | | 65.00) |
| ASES0005 | 2100 | 30 | 0.5 | | | | | 65.00) |
| ASES0006 | 2100 | 20 | 0.5 | | | | | 65.00) |
| ASESSAT0001 | 2100 | 20 | 0.01 | | | | | 65.00) |
| | | | | | | | | |
| SPORTS | 2300 | 30 | 0.1 | | | | | |
| COACH00005 | 2100 | 20 | 0.1 | | | | | |
| COACH00007 | 2100 | 30 | 0.1 | | | | | |
| COACH00011 | 2100 | 20 | 0.1 | | | | | |
| COACH00017 | 2100 | 30 | 0.1 | | | | | |
| COACH00018 | 2100 | 20 | 0.1 | | | | | |
| | 2100 | | 0.1 | | | | | |
| | | | **3.71 (** | **-** | **) ($** | **-** | **)** | |

**AIPCS I**

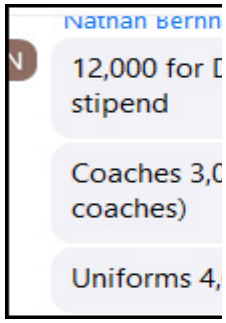
Avg IA

## Employee Inputs

#REF!

1.5% = Salary increase

| | HRS / PPP |
|---|---|
| Invervention Tutor | 40 |
| Saturday Instructor | 8 |
| Helper | 40 |
| Internal EEs Intervention Tutors | 20 |
| Non-exempt employee rate | |

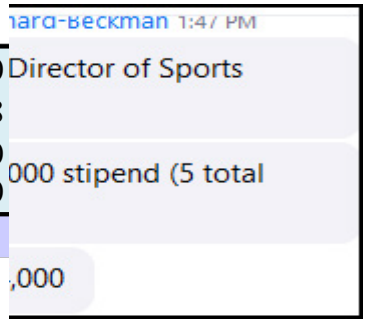



*Do they have another AIMS contract? Yes or No*

| UPC | OBJ | Loc | FTE | Salary Rate | Total Salary | EE or PT | Annual Hours | RATE |
|---|---|---|---|---|---|---|---|---|
| **AIPCS II** | | | | | | | | |

## Employee Inputs

| | HRS / PPP |
|---|---|
| **Invervention Tutor** | 40 |
| **Saturday Instructor** | 8 |
| **Helper** | 40 |
| **Internal EEs Intervention Tutors** | 20 |
| **Non-exempt employee rate** | |

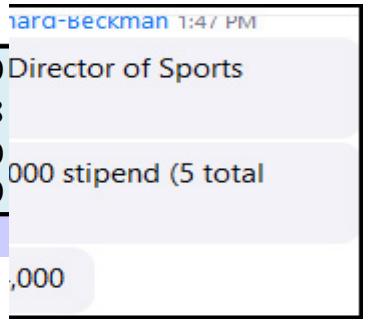



5% 19.10%
= H&W rate increase= STRS employer rate

| UPC | OBJ | Loc | Annual Gross Pay | Bonus and Stipends | Overtime | Total Direct Compensation | Retirement System for Employee | 3101 STRS, certificated |
|---|---|---|---|---|---|---|---|---|
| ASES0001 | 2100 | 30 | | 52,389) | | | | |
| ASES0002 | 2100 | 20 | | 52,390) | | | | |
| ASES0003 | 2100 | 30 | | 52,390) | | | | |
| ASES0004 | 2100 | 20 | | 52,390) | | | | |
| ASES0005 | 2100 | 30 | | 52,390) | | | | |
| ASES0006 | 2100 | 20 | | 52,390) | | | | |
| ASESSAT0001 | 2100 | 20 | 9,360.00) | 52,390) | | | | |
| | | | | | | | | |
| SPORTS | 2300 | 30 | | | | | | |
| COACH00005 | 2100 | 20 | | | | | | |
| COACH00007 | 2100 | 30 | | | | | | |
| COACH00011 | 2100 | 20 | | | | | | |
| COACH00017 | 2100 | 30 | | | | | | |
| COACH00018 | 2100 | 20 | | | | | | |
| | 2100 | | | | | | | |
| | | | | **393,729)** | **-** | | **-** | **- )** |
| **AIPCS I** | | | **149,760.00)** | | **-** | | **-** | **- )** |

## Employee Inputs

| | HRS / PPP |
|---|---|
| **Invervention Tutor** | 40 |
| **Saturday Instructor** | 8 |
| **Helper** | 40 |
| **Internal EEs Intervention Tutors** | 20 |
| **Non-exempt employee rate** | |




5% = H&W rate increase

19.10% = STRS employer rate

| UPC | OBJ | Loc | Annual Gross Pay | Bonus and Stipends | Overtime | Total Direct Compensation | Retirement System for Employee | 3101 STRS, certificated |
|---|---|---|---|---|---|---|---|---|
| **AIPCS II** | | | **139,680.00)** | | **-** | | **-** | **-** **)** |

**Employee Inputs** 27.70% 6.20% 1.45% #REF! 10811 0.01

| | HRS / PPP |
|---|---|
| **Invervention Tutor** | 40 |
| **Saturday Instructor** | 8 |
| **Helper** | 40 |
| **Internal EEs Intervention Tutors** | 20 |
| **Non-exempt employee rate** | |

= PERS employer rate = Medicare employer rate = State Unemployment Insurance yearly employer expense = OA
Default monthly employer health expense

| UPC | OBJ | Loc | 3202 PERS, classified | 3313 OASDI | 3323 Medicare | Monthly Health Rate | 3403 Health and Welfare | 3503 SUI |
|---|---|---|---|---|---|---|---|---|
| ASES0001 | 2100 | 30 | | 2,901.60) | 678.60) | - | | 468.00) |
| ASES0002 | 2100 | 20 | | 2,901.60) | 678.60) | - | | 468.00) |
| ASES0003 | 2100 | 30 | | 2,901.60) | 678.60) | - | | 468.00) |
| ASES0004 | 2100 | 20 | | 2,901.60) | 678.60) | - | | 468.00) |
| ASES0005 | 2100 | 30 | | 2,901.60) | 678.60) | - | | 468.00) |
| ASES0006 | 2100 | 20 | | 2,901.60) | 678.60) | - | | 468.00) |
| ASESSAT0001 | 2100 | 20 | | 580.32) | 135.72) | - | | 93.60) |
| | | | | | | | | |
| SPORTS | 2300 | 30 | | 744.00) | 174.00) | - | | 120.00) |
| COACH00005 | 2100 | 20 | | 186.00) | 43.50) | - | | 30.00) |
| COACH00007 | 2100 | 30 | | 186.00) | 43.50) | - | | 30.00) |
| COACH00011 | 2100 | 20 | | 186.00) | 43.50) | - | | 30.00) |
| COACH00017 | 2100 | 30 | | 186.00) | 43.50) | - | | 30.00) |
| COACH00018 | 2100 | 20 | | 186.00) | 43.50) | - | | 30.00) |
| | 2100 | | | | | | | |
| | | | **- ) ( $** | **19,663.92)** | **4,598.82)** | **-** | **- ) ($** | **3,171.60)** |

**AIPCS I** **- ) ( $** **9,843.12)** **2,302.02)** **-** **- ) ($** **1,587.60)**

**Employee Inputs**

| | HRS / PPP |
|---|---|
| **Invervention Tutor** | 40 |
| **Saturday Instructor** | 8 |
| **Helper** | 40 |
| **Internal EEs Intervention Tutors** | 20 |
| **Non-exempt employee rate** | |

27.70% = PERS employer rate | 6.20% = Medicare employer rate | 1.45% = OASDI employer rate | #REF! = Default State Unemployment Insurance expense | 10811 = Monthly employer health | 0.01

| UPC | OBJ | Loc | 3202 PERS, classified | 3313 OASDI | 3323 Medicare | Monthly Health Rate | 3403 Health and Welfare | 3503 SUI |
|---|---|---|---|---|---|---|---|---|
| **AIPCS II** | | | **-** | | **2,296.80)** | **-** | **-** | |

**Employee Inputs** 1.0% - )

**HRS / PPP** = Workers' Comp employer rate = possible formula for STD, GTL, LTD, AD&D

| | |
|---|---|
| **Invervention Tutor** | 40 |
| **Saturday Instructor** | 8 |
| **Helper** | 40 |
| **Internal EEs Intervention Tutors** | 20 |
| **Non-exempt employee rate** | |

| UPC | OBJ | Loc | 3603 Workers' Comp | 3703 Other Post Employment Benefits | 3903 Other Benefits | Total Benefits | Total Compensation |
|---|---|---|---|---|---|---|---|
| ASES0001 | 2100 | 30 | | | | | 51,316.20) |
| ASES0002 | 2100 | 20 | | | | | 51,316.20) |
| ASES0003 | 2100 | 30 | | | | | 51,316.20) |
| ASES0004 | 2100 | 20 | | | | | 51,316.20) |
| ASES0005 | 2100 | 30 | | | | | 51,316.20) |
| ASES0006 | 2100 | 20 | | | | | 51,316.20) |
| ASESSAT0001 | 2100 | 20 | | | | | 10,263.24) |
| | | | | | | | |
| SPORTS | 2300 | 30 | | | | | 13,158.00) |
| COACH00005 | 2100 | 20 | | | | | 3,289.50) |
| COACH00007 | 2100 | 30 | | | | | 3,289.50) |
| COACH00011 | 2100 | 20 | | | | | 3,289.50) |
| COACH00017 | 2100 | 30 | | | | | 3,289.50) |
| COACH00018 | 2100 | 20 | | | | | 3,289.50) |
| | 2100 | | **3,171.60) ($** | **-** | **)** | **-** | **347,765.94)** |

**AIPCS I**

**Employee Inputs**

| | HRS / PPP |
|---|---|
| **Invervention Tutor** | 40 |
| **Saturday Instructor** | 8 |
| **Helper** | 40 |
| **Internal EEs Intervention Tutors** | 20 |
| **Non-exempt employee rate** | |

1.0% = Workers' Comp employer rate

- ) = possible formula for STD, GTL, LTD, AD&D

| UPC | OBJ | Loc | 3603 Workers' Comp | 3703 Other Post Employment Benefits | 3903 Other Benefits | Total Benefits | Total Compensation |
|---|---|---|---|---|---|---|---|
| **AIPCS II** | | | **1,584.00)** | **-** | **-** | | **173,685.60)** |

## Employee Inputs

| | HRS / PPP |
|---|---|
| **Invervention Tutor** | 40 |
| **Saturday Instructor** | 8 |
| **Helper** | 40 |
| **Internal EEs Intervention Tutors** | 20 |
| **Non-exempt employee rate** | |

| UPC | OBJ | Loc |
|---|---|---|
| ASES0001 | 2100 | 30 |
| ASES0002 | 2100 | 20 |
| ASES0003 | 2100 | 30 |
| ASES0004 | 2100 | 20 |
| ASES0005 | 2100 | 30 |
| ASES0006 | 2100 | 20 |
| ASESSAT0001 | 2100 | 20 |
| | | |
| SPORTS | 2300 | 30 |
| COACH00005 | 2100 | 20 |
| COACH00007 | 2100 | 30 |
| COACH00011 | 2100 | 20 |
| COACH00017 | 2100 | 30 |
| COACH00018 | 2100 | 20 |
| | 2100 | |

**AIPCS I**

## Employee Inputs

| | HRS / PPP |
|---|---|
| Invervention Tutor | 40 |
| Saturday Instructor | 8 |
| Helper | 40 |
| Internal EEs Intervention Tutors | 20 |
| Non-exempt employee rate | |

| UPC | OBJ | Loc |
|---|---|---|

**AIPCS II**

# AIMS K12 2025-2026 ASES PROGRAM ASSUMPTIONS

0.5

| Resource | Obj Code | Program # | PLAN | AIMS K12 PROGRAM ASSUMPTIONS | AIMS MIDDLE |
|---|---|---|---|---|---|
| 6010 | 2400 | | ASES | ***ASES COORDINATOR*** | |
| 6010 | 2100 | | ASES | ***ASES INTREVENTION TUTOR*** | |
| 6010 | 2100 | | ASES | ***ASES SATURDAY INSTRUCTOR*** | |
| 6010 | 2400 | | ASES | ***ASES HELPER*** | |
| 6010 | 2305 | | ASES | ***Sports DIRECTOR*** | 12,000) |
| 6010 | 2205 | | ASES | ***Sports Coaches*** | |
| 6010 | 4300 | | ASES | ***ASES Program Supplies*** | |
| 6010 | 4315 | | ASES | ***ASES Afterschool Supplies*** | |
| 6010 | 4342 | | ASES | ***ASES SPORTS Supplies & Uniforms*** | 4,500) |
| 6010 | 4410 | | ASES | ***Software: City Span paid for by ELOP*** | |
| 6010 | 4700 | | ASES | ***Meals*** | 2,000) |
| 6010 | 5600 | | ASES | ***Facility Rental*** | 8,800) |
| 6010 | 5601 | | ASES | ***Building Maintenance/Modernization*** | |
| 6010 | 5800 | | ASES | ***Discretionary flexible budget item*** | 8,783) |
| 6010 | 5811 | | ASES | ***Field Trips*** | |
| 6010 | 5830 | | ASES | ***Transportation*** | |
| 6010 | 5842 | | ASES | ***Athletic Services (Competition fees)*** | |
| **TOTAL PROGRAM ASSUMPTION COST** | | | | | **42,083)** |

| | | Approx Annual | |
|---|---|---|---|
| Hourly Rate | $65) | $52,390) | **Hours** |
| Program Start Date | 9/1/2025 | | 4 |
| Program End Date | 6/30/2026 | | 6 |
| 4 Hours (Monday thru Thrusday) | | | |

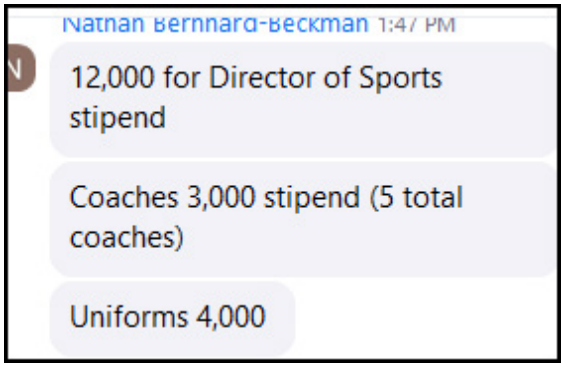
6 hours on Friday
Total Days in Program

| | HRS / PPP |
|---|---|
| **Invervention Tutor** | 40 |
| **Saturday Instructor** | 8 |
| **Helper** | 40 |
| **Internal EEs Intervention** | 20 |
| **Non-exempt employee rate** | 43.33) |

***Program will operate for 36 weeks***

0.5

| AIPCS II | TOTAL COST |
|---|---|
| | - ) |
| | - ) |
| | - ) |
| | - ) |
| | **12,000)** |
| 15,000) | **15,000)** |
| | - ) |
| | - ) |
| 4,500) | **9,000)** |
| | - ) |
| 2,000) | **4,000)** |
| 8,800) | **17,600)** |
| | - ) |
| 9,177) | **17,960)** |
| | |
| | - ) |
| | |
| **45,477)** | **87,560)** |




Approx Hours

| Days | Total Hrs Work |
|---|---|
| 146 | 584 |
| 37 | 222 |
| 183 | 806 |

| | Total HRS for Program |
|---|---|
| | 720 |
| | 144 |
| | 720 |
| | 360 |

## Employee Inputs

2105 #REF!

827.136 55

| | HRS / PPP |
|---|---|
| Invervention Tutor | 40 |
| Saturday Instructor | 8 |
| Helper | 40 |
| Internal EEs Intervention Tu | 20 |
| Non-exempt employee rate | $ 43.33 |

| UPC | OBJ | Loc | Resou | Progm | Full Name | Title | Department |
|---|---|---|---|---|---|---|---|
| ASES0001 | 2100 | 30 | 2600 | | | ASES Instructor | Afterschool |
| ASES0002 | 2100 | 20 | 2600 | | | ASES Instructor | Afterschool |
| ASES0003 | 2100 | 30 | 2600 | | | ASES Instructor | Afterschool |
| ASES0004 | 2100 | 20 | 2600 | | | ASES Instructor | Afterschool |
| ASES0005 | 2100 | 30 | 2600 | | | ASES Instructor | Afterschool |
| ASES0006 | 2100 | 20 | 2600 | | | ASES Instructor | Afterschool |
| ASESSAT0001 | 2100 | 20 | 2600 | | | ASES Saturday Instructor | Afterschool |
| | | | | | | | |
| SPORTS | 2300 | 30 | 2600 | | | Sports DIRECTOR | Afterschool |
| COACH00005 | 2100 | 20 | 2600 | | | MS Coach | Afterschool |
| COACH00007 | 2100 | 30 | 2600 | | | MS Coach | Afterschool |
| COACH00011 | 2100 | 20 | 2600 | | | MS Coach | Afterschool |
| COACH00017 | 2100 | 30 | 2600 | | | MS Coach | Afterschool |
| COACH00018 | 2100 | 20 | 2600 | | | MS Coach | Afterschool |
| | 2100 | | 2600 | | | | Afterschool |

**TOTALS**

AIPCS I

**Employee Inputs** 2105 #REF!

| | HRS / PPP | | | |
|---|---|---|---|---|
| | | | 827.136 | 55 |
| **Invervention Tutor** | 40 | | | |
| **Saturday Instructor** | 8 | | | |
| **Helper** | 40 | | | |
| **Internal EEs Intervention Tu** | 20 | | | |
| **Non-exempt employee rate** | $ 43.33 | | | |

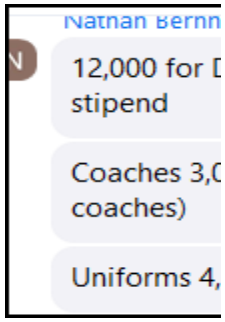
| UPC | OBJ | Loc | Resou | Progm | Full Name | Title | Department | |
|---|---|---|---|---|---|---|---|---|
| **AIPCS II** | | | | | | | | |
| | | | | | | | | 83 |

Avg IA

## Employee Inputs

#REF! 1.5% = Salary increase

| | HRS / PPP |
|---|---|
| Invervention Tutor | 40 |
| Saturday Instructor | 8 |
| Helper | 40 |
| Internal EEs Intervention Tu | 20 |
| Non-exempt employee rate | $ 43.33 |




*Do they have another AIMS contract? Yes or No*

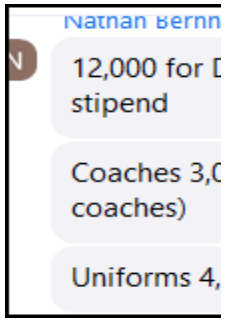
| UPC | OBJ | Loc | FTE | Salary Rate | Total Salary | EE or PT | Annual Hours | RATE |
|---|---|---|---|---|---|---|---|---|
| ASES0001 | 2100 | 30 | 0.5 | | | | 720 | $ 64.00 |
| ASES0002 | 2100 | 20 | 0.5 | | | | 720 | $ 65.00 |
| ASES0003 | 2100 | 30 | 0.5 | | | | 720 | $ 65.00 |
| ASES0004 | 2100 | 20 | 0.5 | | | | 720 | $ 65.00 |
| ASES0005 | 2100 | 30 | 0.5 | | | | 720 | $ 65.00 |
| ASES0006 | 2100 | 20 | 0.5 | | | | 720 | $ 65.00 |
| ASESSAT0001 | 2100 | 20 | 0.01 | | | | 144 | $ 65.00 |
| | | | | | | | | |
| SPORTS | 2300 | 30 | 0.1 | | | | | |
| COACH00005 | 2100 | 20 | 0.1 | | | | | |
| COACH00007 | 2100 | 30 | 0.1 | | | | | |
| COACH00011 | 2100 | 20 | 0.1 | | | | | |
| COACH00017 | 2100 | 30 | 0.1 | | | | | |
| COACH00018 | 2100 | 20 | 0.1 | | | | | |
| | 2100 | | 0.1 | | | | | |
| | | | **3.71** | **-** | **$** | **-** | | |

**AIPCS I**

Avg IA

**Employee Inputs** #REF! 1.5% = Salary increase

| | HRS / PPP |
|---|---|
| **Invervention Tutor** | 40 |
| **Saturday Instructor** | 8 |
| **Helper** | 40 |
| **Internal EEs Intervention Tu** | 20 |
| **Non-exempt employee rate** | $ 43.33 |




*Do they have another AIMS contract? Yes or No*

| UPC | OBJ | Loc | FTE | Salary Rate | Total Salary | EE or PT | Annual Hours | RATE |
|---|---|---|---|---|---|---|---|---|
| **AIPCS II** | | | | | | | | |

## Employee Inputs

| | HRS / PPP |
|---|---|
| Invervention Tutor | 40 |
| Saturday Instructor | 8 |
| Helper | 40 |
| Internal EEs Intervention Tu | 20 |
| Non-exempt employee rate | $ 43.33 |




5% = H&W rate increa

19.10% = STRS employer

| UPC | OBJ | Loc | Annual Gross Pay | Bonus and Stipends | Overtime | Total Direct Compensation | Retirement System for Employee | 3101 STRS, certificated |
|---|---|---|---|---|---|---|---|---|
| ASES0001 | 2100 | 30 | $ 46,080.00 | 52,389 | | $ 46,800.00 | | |
| ASES0002 | 2100 | 20 | $ 46,800.00 | 52,390 | | $ 46,800.00 | | |
| ASES0003 | 2100 | 30 | $ 46,800.00 | 52,390 | | $ 46,800.00 | | |
| ASES0004 | 2100 | 20 | $ 46,800.00 | 52,390 | | $ 46,800.00 | | |
| ASES0005 | 2100 | 30 | $ 46,800.00 | 52,390 | | $ 46,800.00 | | |
| ASES0006 | 2100 | 20 | $ 46,800.00 | 52,390 | | $ 46,800.00 | | |
| ASESSAT0001 | 2100 | 20 | $ 9,360.00 | 52,390 | | $ 9,360.00 | | |
| | | | | | | | | |
| SPORTS | 2300 | 30 | | $ 12,000.00 | | $ 12,000.00 | | |
| COACH00005 | 2100 | 20 | | $ 3,000.00 | | $ 3,000.00 | | |
| COACH00007 | 2100 | 30 | | $ 3,000.00 | | $ 3,000.00 | | |
| COACH00011 | 2100 | 20 | | $ 3,000.00 | | $ 3,000.00 | | |
| COACH00017 | 2100 | 30 | | $ 3,000.00 | | $ 3,000.00 | | |
| COACH00018 | 2100 | 20 | | $ 3,000.00 | | $ 3,000.00 | | |
| | 2100 | | | | | | | |
| | | | **$ 289,440.00** | **$ 393,729** | **$ -** | **$ 317,160** | **$ -** | **$ -** |
| **AIPCS I** | | | **$ 149,760.00** | **$ 218,560.00** | **$ -** | **$ 158,760.00** | **$ -** | **$ -** |

## Employee Inputs

| | HRS / PPP |
|---|---|
| Invervention Tutor | 40 |
| Saturday Instructor | 8 |
| Helper | 40 |
| Internal EEs Intervention Tu | 20 |
| Non-exempt employee rate | $ 43.33 |




5% = H&W rate increa

19.10% = STRS employer

| UPC | OBJ | Loc | Annual Gross Pay | Bonus and Stipends | Overtime | Total Direct Compensation | Retirement System for Employee | 3101 STRS, certificated |
|---|---|---|---|---|---|---|---|---|
| **AIPCS II** | | | **$ 139,680.00** | **$ 175,169.00** | **$ -** | **$ 158,400.00** | **$ -** | **$ -** |

**Employee Inputs**

| | | | | | | |
|---|---|---|---|---|---|---|
| | 27.70% | 6.20% | 1.45% | #REF! | 10811 | 0.01 |
| **HRS / PPP** | = PERS employe | = OASDI employe | = Medicare en | = Default monthly employer h | | = State Unemplc |

| | | |
|---|---|---|
| **Invervention Tutor** | | 40 |
| **Saturday Instructor** | | 8 |
| **Helper** | | 40 |
| **Internal EEs Intervention Tu** | | 20 |
| **Non-exempt employee rate** | $ | 43.33 |

| UPC | OBJ | Loc | 3202 PERS, classified | 3313 OASDI | 3323 Medicare | Monthly Health Rate | 3403 Health and Welf | 3503 SUI |
|---|---|---|---|---|---|---|---|---|
| ASES0001 | 2100 | 30 | | 2,901.60 | 678.60 | - | | 468.00 |
| ASES0002 | 2100 | 20 | | 2,901.60 | 678.60 | - | | 468.00 |
| ASES0003 | 2100 | 30 | | 2,901.60 | 678.60 | - | | 468.00 |
| ASES0004 | 2100 | 20 | | 2,901.60 | 678.60 | - | | 468.00 |
| ASES0005 | 2100 | 30 | | 2,901.60 | 678.60 | - | | 468.00 |
| ASES0006 | 2100 | 20 | | 2,901.60 | 678.60 | - | | 468.00 |
| ASESSAT0001 | 2100 | 20 | | 580.32 | 135.72 | - | | 93.60 |
| | | | | | | | | |
| SPORTS | 2300 | 30 | | 744.00 | 174.00 | - | | 120.00 |
| COACH00005 | 2100 | 20 | | 186.00 | 43.50 | - | | 30.00 |
| COACH00007 | 2100 | 30 | | 186.00 | 43.50 | - | | 30.00 |
| COACH00011 | 2100 | 20 | | 186.00 | 43.50 | - | | 30.00 |
| COACH00017 | 2100 | 30 | | 186.00 | 43.50 | - | | 30.00 |
| COACH00018 | 2100 | 20 | | 186.00 | 43.50 | - | | 30.00 |
| | 2100 | | | | | | | |
| | | | **$ -** | **$ 19,663.92** | **$ 4,598.82** | **$ -** | **$ -** | **$ 3,171.60** |
| **AIPCS I** | | | **$ -** | **$ 9,843.12** | **$ 2,302.02** | **$ -** | **$ -** | **$ 1,587.60** |

| Employee Inputs | | 27.70% | 6.20% | 1.45% | #REF! | 10811 | 0.01 |
|---|---|---|---|---|---|---|---|
| | HRS / PPP | = PERS employe | = OASDI employe | = Medicare en | = Default monthly employer h | = State Unemplc | |
| Invervention Tutor | 40 | | | | | | |
| Saturday Instructor | 8 | | | | | | |
| Helper | 40 | | | | | | |
| Internal EEs Intervention Tu | 20 | | | | | | |
| Non-exempt employee rate | $ 43.33 | | | | | | |

| UPC | OBJ | Loc | 3202 PERS, classified | 3313 OASDI | 3323 Medicare | Monthly Health Rate | 3403 Health and Welf | 3503 SUI |
|---|---|---|---|---|---|---|---|---|
| **AIPCS II** | | | **$ -** | **$ 9,820.80** | **$ 2,296.80** | **$ -** | **$ -** | **$ 1,584.00** |

**Employee Inputs** 1.0% -

| | HRS / PPP | = Workers' Comp employer rate | = possible formula for STD, GTL, LTD, AD&D |
|---|---|---|---|
| **Invervention Tutor** | 40 | | |
| **Saturday Instructor** | 8 | | |
| **Helper** | 40 | | |
| **Internal EEs Intervention Tu** | 20 | | |
| **Non-exempt employee rate** | $ 43.33 | | |

| UPC | OBJ | Loc | 3603 Workers' Comp | 3703 Other Post Employr | 3903 Other Benefits | Total Benefits | Total Compensation |
|---|---|---|---|---|---|---|---|
| ASES0001 | 2100 | 30 | 468.00 | | | 4,516.20 | 51,316.20 |
| ASES0002 | 2100 | 20 | 468.00 | | | 4,516.20 | 51,316.20 |
| ASES0003 | 2100 | 30 | 468.00 | | | 4,516.20 | 51,316.20 |
| ASES0004 | 2100 | 20 | 468.00 | | | 4,516.20 | 51,316.20 |
| ASES0005 | 2100 | 30 | 468.00 | | | 4,516.20 | 51,316.20 |
| ASES0006 | 2100 | 20 | 468.00 | | | 4,516.20 | 51,316.20 |
| ASESSAT0001 | 2100 | 20 | 93.60 | | | 903.24 | 10,263.24 |
| | | | | | | | |
| SPORTS | 2300 | 30 | 120.00 | | | 1,158.00 | 13,158.00 |
| COACH00005 | 2100 | 20 | 30.00 | | | 289.50 | 3,289.50 |
| COACH00007 | 2100 | 30 | 30.00 | | | 289.50 | 3,289.50 |
| COACH00011 | 2100 | 20 | 30.00 | | | 289.50 | 3,289.50 |
| COACH00017 | 2100 | 30 | 30.00 | | | 289.50 | 3,289.50 |
| COACH00018 | 2100 | 20 | 30.00 | | | 289.50 | 3,289.50 |
| | 2100 | | | | | | |
| | | | **$ 3,171.60** | **$ -** | **$ -** | **$ 30,605.94** | **$ 347,765.94** |
| **AIPCS I** | | | **$ 1,587.60** | **$ -** | **$ -** | **$ 15,320.34** | **$ 174,080.34** |

**Employee Inputs**

1.0% = Workers' Comp employer rate

\- = possible formula for STD, GTL, LTD, AD&D

| | HRS / PPP |
|---|---|
| **Invervention Tutor** | 40 |
| **Saturday Instructor** | 8 |
| **Helper** | 40 |
| **Internal EEs Intervention Tu** | 20 |
| **Non-exempt employee rate** | $ 43.33 |

| UPC | OBJ | Loc | 3603 Workers' Comp | 3703 Other Post Employr | 3903 Other Benefits | Total Benefits | Total Compensation |
|---|---|---|---|---|---|---|---|
| **AIPCS II** | | | **$ 1,584.00** | **$ -** | **$ -** | **$ 15,285.60** | **$ 173,685.60** |

## Employee Inputs

| | HRS / PPP |
|---|---|
| Invervention Tutor | 40 |
| Saturday Instructor | 8 |
| Helper | 40 |
| Internal EEs Intervention Tu | 20 |
| Non-exempt employee rate | $ 43.33 |

| UPC | OBJ | Loc |
|---|---|---|
| ASES0001 | 2100 | 30 |
| ASES0002 | 2100 | 20 |
| ASES0003 | 2100 | 30 |
| ASES0004 | 2100 | 20 |
| ASES0005 | 2100 | 30 |
| ASES0006 | 2100 | 20 |
| ASESSAT0001 | 2100 | 20 |
| | | |
| SPORTS | 2300 | 30 |
| COACH00005 | 2100 | 20 |
| COACH00007 | 2100 | 30 |
| COACH00011 | 2100 | 20 |
| COACH00017 | 2100 | 30 |
| COACH00018 | 2100 | 20 |
| | 2100 | |

AIPCS I

## Employee Inputs

| | HRS / PPP |
|---|---|
| Invervention Tutor | 40 |
| Saturday Instructor | 8 |
| Helper | 40 |
| Internal EEs Intervention Tu | 20 |
| Non-exempt employee rate | $ 43.33 |

| UPC | OBJ | Loc |
|---|---|---|

**AIPCS II**

# ASES 25-26

## Expenses Summary

## 020-AIMS MIDDLE SCHOOL

| | TOTALS | ASES | |
|---|---|---|---|
| | | ASES | |
| ALLOCATION | 200,163 | 200,163 | |
| PERSONNEL | 174,080 | $ 174,080.34 | |
| PROGRAM | 26,083 | $ 26,082.66 | |
| CAPITAL/DEBT | | | |
| TOTAL EXPENSES | 200,163 | $ 200,163.00 | |
| BALANCE AVAIL | $ - | $ - | SACS OBJ Code |
| SACS C Code Description | TOTALS | 6010 | Certificated Salaries |
| Certificated Salaries | | ASES | |
| 1100 Teachers' Salaries | - | - | 1100 |
| 1105 Teachers' Bonuses | - | - | 1105 |
| 1106+ Teacher Stipend | - | - | 1106 |
| 1120 Substitute Expense | - | - | 1120 |
| 1200 Certificated Pupil Support Salaries | - | - | 1200 |
| 1300 Certificated Supervisor and Administrator Salaries | - | - | 1300 |
| 1305 Certificated Supervisor and Administrator Bonuses | - | - | 1305 |
| 1900 Other Certificated Salaries | - | - | 1900 |
| 1910 Other Certificated Overtime | - | - | 1910 |
| **1000 Subtotal** | **$ -** | **-** | **1000** |
| | | | Classified Salaries |

| | | | | |
|---|---|---|---|---|
| 2100 | Instructional Aide Salaries | 146,760 | 146,760 | 2100 |
| 2110 | Instructional Aide Bonuses | - | - | 2110 |
| 2200 | Classified Support Salaries | - | - | 2200 |
| 2210 | Classified Support Overtime | - | - | 2210 |
| 2300 | Classified Supervisor and Administrator Salaries | 12,000 | 12,000 | 2300 |
| 2400 | Clerical, Technical, and Office Staff Salaries | - | - | 2400 |
| 2410 | Clerical, Technical, and Office Staff Overtime | - | - | 2410 |
| 2900 | Other Classified Salaries | - | - | 2900 |
| | Other Stipends | - | - | |
| 2910 | Other Classified Overtime | - | - | 2910 |
| **2000** | **Subtotal** | **158,760** | **158,760** | **2000** |
| | | | | |
| **Employee Benefits** | | | | |
| 3101 | State Teachers' Retirement System, certificated positior | - | - | 3101 |
| 3202 | Public Employees' Retirement System, classified positi | - | - | 3202 |
| 3313 | OASDI | 9,843 | 9,843 | 3313 |
| 3323 | Medicare | 2,302 | 2,302 | 3323 |
| 3403 | Health & Welfare Benefits | - | - | 3403 |
| 3503 | State Unemployment Insurance | 1,588 | 1,588 | 3503 |
| 3603 | Worker Compensation Insurance | 1,588 | 1,588 | 3603 |
| 3703 | Other Post Employement Benefits | - | - | 3703 |
| 3903 | Other Benefits | - | - | 3903 |
| **3000** | **Subtotal** | **$ 15,320** | **15,320** | **3000** |
| | | | | **Total Personnel Expe** |
| **Total Personnel Expenses** | | **$ 174,080** | **174,080** | |
| | | | | |
| | | | **6010** | |
| **Books and Supplies** | | | | **Books and Supplies** |
| 4100 | Approved Textbooks and Core Curricula Materials | - | | 4100 |

| | | | | |
|---|---|---|---|---|
| 4200 | Books and Other Reference Materials | - | | 4200 |
| 4300 | Materials and Supplies | - | | 4300 |
| 4315 | Classroom Materials and Supplies | - | | 4315 |
| 4316 | Student/Pupil Testing | - | | 4316 |
| 4317 | Student Incentives | - | | 4317 |
| 4318 | Afterschool Materials and Supplies | - | | 4318 |
| 4342 | Materials for School Sponsored Athletics | 4,500 | $ 4,500.0 | 4342 |
| 4381 | Materials for Plant Maintenance | - | | 4381 |
| 4400 | Noncapitalized Equipment | - | | 4400 |
| 4410 | Software & Software Licensing | - | | 4410 |
| 4430 | General Student Equipment - | - | | 4430 |
| 4700 | Food and Food Supplies | 2,000 | $ 2,000.0 | 4700 |
| **4000** | **Subtotal** | **6,500** | **6,500** | **4000** |

| | | | | |
|---|---|---|---|---|
| **Services and Other Operating Expenses** | | | | **Services and Other O** |
| 5200 | Travel and Conferences | - | | 5200 |
| 5210 | Training and Development Expense | - | | 5210 |
| 5300 | Dues and Memberships | - | | 5300 |
| 5400 | Insurance | - | | 5400 |
| 5500 | Operation and Housekeeping Services/Supplies | - | | 5500 |
| 5501 | Utilities | - | | 5501 |
| 5502 | Janitorial Services | - | | 5502 |
| 5503 | Security/Locks/Keys | - | | 5503 |
| 5504 | Pest Control Services | - | | 5504 |
| 5505 | Student Transportation / Field Trips | - | | 5505 |
| 5600 | Space Rental/Leases Expense | 8,800 | $ 8,800.00 | 5600 |
| 5601 | Building Maintenance | - | | 5601 |
| 5602 | Other Space Rental | - | | 5602 |

| | | | | |
|---|---|---|---|---|
| 5605 | Equipment Rental/Lease Expense | - | | 5605 |
| 5610 | Equipment Repair | - | | 5610 |
| 5615 | Technology Services | - | | 5615 |
| 5800 | Professional/Consulting Services and Operating Expen | 8,783 | $ 8,783 | 5800 |
| | | | | 5800 |
| 5800 | Sp Education (el Dorado) Consultaning Services | - | | 5800 |
| 5803 | Banking and Payroll Service Fees | - | | 5803 |
| 5805 | Legal Services | - | | 5805 |
| 5806 | Audit Services | - | | 5806 |
| 5810 | Educational Consultants | - | | 5810 |
| 5811 | Student Transportation/Field Trips | 2,000 | $ 2,000.00 | 5811 |
| 5812 | Non employee Substitutes | - | $ - | 5812 |
| 5815 | Advertising / Recruiting | - | | 5815 |
| 5820 | Fundraising Expense | - | | 5820 |
| 5830 | Field Trips | - | | 5830 |
| 5822 | Staff Appreciation - Non Public Funds | - | | 5822 |
| 5850 | Scholarships | - | | 5850 |
| 5873 | Financial Services | - | | 5873 |
| 5877 | IT Services | - | | 5877 |
| 5890 | Interest/Fees | - | | 5890 |
| 5875 | District Oversight Fee | - | | 5875 |
| 5899 | CMO Management Fee | - | | 5899 |
| 5900 | Communications | - | | 5900 |
| 5910 | Postage | - | | 5910 |
| 5901 | Marketing | - | $ - | 5901 |
| **5000** | **Subtotal** | **$ 19,583** | **$ 19,582.66** | **5000** |

**Capital Outlay** **Capital Outlay**

| | | | | |
|---|---|---|---|---|
| 6900 | Depreciation Expense | | | 6900 |
| **6000** | **Subtotal** | | - | **6000** |
| **Other Outgoing** | | | | **Other Outgoing** |
| 7000 | Miscellaneous Expense | - | | 7000 |
| 7141 | Special Education Encroachment | - | | 7141 |
| 7438 | Debt Service - Interest | - | | 7438 |
| 7500 | Misc. | - | | 7500 |
| **7000** | **Subotal** | **$** - | - | **7000** |

| | | |
|---|---|---|
| **Total Non-Personnel Expenses** | **$** | **26,083** |
| **Total Expenses** | **$** | **200,163** |































































| 030-AIPCS II K-8 | | ASES |
|---|---|---|
| | TOTALS | ASES |
| ALLOCATION | 200,163 | $ 200,163.00 |
| PERSONNEL | 173,686 | $ 173,685.60 |
| PROGRAM | 26,477 | $ 26,477.40 |
| CAPITAL/DEBT | - | $ - |
| TOTAL EXPENSES | 200,163 | $ 200,163.00 |
| BALANCE AVAIL | $ - | $ - |

| | TOTALS | 6010 |
|---|---|---|
| | | ASES |
| Teachers' Salaries | - | - |
| Teachers' Bonuses | - | - |
| Teacher Stipends | | - |
| Substitute Expense | - | - |
| Certificated Pupil Support Salaries | - | - |
| Certificated Supervisor and Administrator S | - | - |
| Certificated Supervisor and Administrator B | - | - |
| Other Certificated Salaries | - | - |
| Other Certificated Overtime | - | - |
| **Subtotal** | $ - | - |

x

| | | |
|---|---|---|
| Instructional Aide Salaries | 158,400 | 158,400 |
| Instructional Aide Bonuses | - | - |
| Classified Support Salaries | - | - |
| Classified Support Overtime | - | - |
| Classified Supervisor and Administrator Sal | - | - |
| Clerical, Technical, and Office Staff Salaries | - | - |
| Clerical, Technical, and Office Staff Overtin | - | - |
| Other Classified Salaries | - | - |
| Other Stipends | - | - |
| Other Classified Overtime | - | - |
| **Subtotal** | **158,400** | **158,400** |
| | | |
| | | |
| State Teachers' Retirement System, certifica | - | - |
| Public Employees' Retirement System, class | - | - |
| OASDI | 9,821 | 9,821 |
| Medicare | 2,297 | 2,297 |
| Health & Welfare Benefits | - | - |
| State Unemployment Insurance | 1,584 | 1,584 |
| Worker Compensation Insurance | 1,584 | 1,584 |
| Other Post Employement Benefits | - | - |
| Other Benefits | - | - |
| **Subtotal** | **$ 15,286** | **15,286** |
| **ıses** | | |
| | **$ 173,686** | **173,686** |
| | | |
| | | **6010** |
| Approved Textbooks and Core Curricula Ma | - | |

| | | |
|---|---|---|
| Books and Other Reference Materials | - | |
| Materials and Supplies | - | $ - |
| Classroom Materials and Supplies | - | |
| Student/Pupil Testing | - | |
| Student Incentives | - | |
| Afterschool Materials and Supplies | - | |
| Materials for School Sponsored Athletics | 4,500 | $ 4,500.00 |
| Materials for Plant Maintenance | - | |
| Noncapitalized Equipment | - | |
| Software & Software Licensing | - | |
| General Student Equipment - | - | |
| Food and Food Supplies | 2,000 | $ 2,000.00 |
| **Subtotal** | **6,500** | **6,500** |

**perating Expenses**

| | | |
|---|---|---|
| Travel and Conferences | - | |
| Training and Development Expense | - | |
| Dues and Memberships | - | |
| Insurance | - | |
| Operation and Housekeeping Services/Supp | - | |
| Utilities | - | |
| Janitorial Services | - | |
| Security/Locks/Keys | - | |
| Pest Control Services | - | |
| Student Transportation / Field Trips | - | |
| Space Rental/Leases Expense | 8,800 | $ 8,800.00 |
| Building Maintenance | - | |
| Other Space Rental | - | |

-

| | | |
|---|---|---|
| Equipment Rental/Lease Expense | - | |
| Equipment Repair | - | |
| Technology Services | - | |
| Professional/Consulting Services and Opera | 9,177 | $ 9,177.40 |
| NPS Services Consulting | | $ - |
| Sp Education (el Dorado) Consultaning Serv | - | |
| Banking and Payroll Service Fees | - | |
| Legal Services | - | |
| Audit Services | - | |
| Educational Consultants | - | |
| Student Transportation/Field Trips | 2,000 | $ 2,000.00 |
| Non employee Substitutes | - | $ - |
| Advertising / Recruiting | - | |
| Fundraising Expense | - | |
| Field Trips | | |
| Staff Appreciation - Non Public Funds | - | |
| Scholarships | - | |
| Financial Services | - | |
| IT Services | - | |
| Interest/Fees | - | |
| District Oversight Fee | - | |
| CMO Management Fee | - | |
| Communications | - | |
| Postage | - | |
| Marketing | - | $ - |
| **Subtotal** | **$ 19,977** | **$ 19,977.40** |

| | | | | |
|---|---|---|---|---|
| Depreciation Expense | | | | |
| **Subtotal** | | | | |
| | | | | |
| Miscellaneous Expense | | - | | |
| Special Education Encroachment | | - | | |
| Debt Service - Interest | | - | | |
| Misc. | | - | | |
| **Subotal** | **$** | **-** | | |
| | **$** | **26,477** | | |
| | **$** | **200,163** | **$** | **173,686** |































































# Notice

The following file is attached to this PDF. You will need to open this packet in an application that supports attachments to pdf files, e.g. Adobe Reader:

2627 AIMS ASES Budget Tool 2627 Adoption Budget.xlsx

# Coversheet

## Title lll MOU EL

| | |
|---|---|
| **Section:** | III. Non-Action Items |
| **Item:** | B. Title lll MOU EL |
| **Purpose:** | Discuss |
| **Submitted by:** | |
| **Related Material:** | Title III MOU 2026-2027.pdf<br>DELAC Minutes 1-22-26.pdf<br>Cover Letter Title III MOU 2026-2027 pdf.pdf |

Approved by AIMS DELAC

Pending Approval by AIMS Board

# Memorandum of Understanding

## Elementary and Secondary Education Act, Title III, Part A,

## English Learner Student Program Subgrant Consortium

### Memorandum of Understanding, 2026-2027 School Year

This Memorandum of Understanding represents the agreed-upon program, services and products to be provided to English learner (EL) students in the AIMS K12 College Prep District during the **2026-2027** school year. The AIPCS II will act as lead local educational agency (LEA) and member. The consortium shall be named the AIMS K-12 College Prep.

The AIMS K-12 College Prep will be responsible for acting as the fiscal agent for the Consortium and will file the required expenditure reports, maintain fiscal records, and is the only agency entitled to up to two percent of the total consortium allocation for direct administrative costs. The Consortium will plan to expend all Title III funds during the 2025-2026 grant year. AIMS K12 College Prep must continue to serve as the fiscal agent for the Consortium for the duration of the 27-month grant period or until all the funds are expended, whichever comes first. After that time, the California Department of Education (CDE) will bill the AIMS K12 College Prep for any remaining balance.

According to our estimates, the Consortium collectively enrolled 257 EL students, which results in a subgrant amount of approximately ***$32,289.48*** In its role as the lead LEA, the AIMS K12 College Prep will support a total amount of programs, services, and products as indicated below:

Approved by AIMS DELAC

Pending Approval by AIMS Board

| Program/Service/Product | Approximate Cost | Delivery Dates | Provided By |
|---|---|---|---|
| Contractor Hours for ESL Class (4) | $6500.00 ($2760.48 for AIPCS II $175.60 for MS, $3563.92 for HS) | 10/1/2026-9/29/2027 | 5800/AIPCS II, MS and HS/4203 |
| JAMF Subscription for ELD iPads (2) | $170.00 | 10/1/2026-9/29/2027 | 4300/AIPCS II/4203 |
| Supplementary programs/field trips/events/staff hours for EL support (2) | $7845.00 | 10/1/2026-9/29/2026 | 5811/AIPCS II/4203 |
| Supplementary staff hours to support formative assessments, small group ELD instruction and reclassification (3) | $8900.00 ($3000 for AIPCS I, $4000 for AIPCS II, $1900 for HS) | 10/1/2025-9/29/2027 | 4315/AIPCS II, MS and HS/4203 |
| Supplemental ELD Curriculum, Trainings & Materials K-8 (1, 2) | $6800.00 ($4950 for AIPCS II, $1850 for MS) | 10/1/2026-9/29/2027 | 4315/AIPCS II, MS/4203 |
| Supplemental ELD Curriculum, Trainings & Materials HS (1, 2) | $2074.48 | 10/1/2026-9/29/2027 | 4315/AIMS HS/4203 |

In addition to the above services and products, the AIMS K12 College Prep will coordinate regular meetings for the purpose of assessing the needs of the consortium.

Also, the AIMS K12 College Prep will be responsible for completing and submitting the Title III Annual Report and any other required report to the CDE. The signature of each LEA representative indicates that the consortium has met and conferred and that members are in agreement to everything stated.

Approved by AIMS DELAC

Pending Approval by AIMS Board

**AIMS Elementary (157 EL) = 19,725.40**

1 Professional development $4950.00

2 Program activities $8015.00

3 English Proficiency and Academic Achievement $4000.00

4 Parent/family/community engagement $2760.48

**AIMS MS (40 EL) = 5025.60**

1 Professional development $1000.00

2 Program activities $850.00

3 English Proficiency and Academic Achievement $3000.00

4 Parent/family/community engagement $175.60

**AIMS HS (60 EL) = 7538.40**

1 Professional development $1000.00

2 Program activities $1074.48

3 English Proficiency and Academic Achievement $1900.00

4 Parent/family/community engagement $3563.92

**TOTAL $32,289.48**

AIMS DISTRICT

# DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE COMITÉ ASESOR DE ESTUDIANTES DE INGLÉS

## ሽማግለ ኣማኻሪ ተማሃሮ እንግሊዝኛ ታሕሳስ January 22, 2026 5:15 PM

### Minutes

I. Call to order Llamar al orden ንምእዛዝ ደውሉ። (MS. BANI)

II. Roll call ክትትል Asistencia (SECRETARY- MS. ARROWSMITH) : Ms. Bani, Ms. Arrowsmith, Missey Maximo (Paulina), Haben Haile, Luis Guzman, Rahel Seyoum

III. Public Comments Comentarios públicos ህዝባዊ ርእይቶታት

None.

IV. Additions/Changes to agenda ተወሳኺ/ለውጢ ኣብ ኣጀንዳ Adiciones/cambios a la agenda (MS. BANI)

A. If no changes, **move to approval**

B. Reading and **approval of minutes** (SECRETARY- MS. ARROWSMITH)

Ms. Bani motions to approve agenda, Paulina seconded it, all members voted

yes.

V. New Business Nuevos negocios ሓድሽ ንግዲ (MS. BANI)

A. Review and approve spending for next year (Title III) ንዝመጽእ ዓመት ወጻኢታት ምግምጋምን ምጽዳቕን (ርእሲ III) Revisar y aprobar el presupuesto de gastos para el próximo año (Título III). Ms. Bani made a motion to approve, Luis seconds, all members voted yes.

VI. Adjournment ምቁራጽ ስራሕ Aplazamiento (MS. BANI) (**move to approval) Meeting adjourned at 5:28**

# AIMS K-12 College Prep Charter District
# Board Submission Cover Letter

## Submitter Information

Full Name: Adria Banihashemi
Position/Title: ELD Manager
Department: English Language Development

## Item Details:

Title of Item:
Is this item a:
If Renewal: ☑ New Submission ☐ Renewal
Please summarize any changes from the previous submission:

## Approvals:

Has this item been reviewed & approved Yes ☑ No ☐

☑ Superintendent
☐ Chief of Business Operations (If budget changes)
☐ Director of Compliance (If plan changes)
☑ Other

Signature: A. Bani

## Committee Review:

Has this item been through the appropriate review process? Yes ✓ ☑ No ☐

If yes: Please specify which committee(s) and provide minutes or approval documentation:
AIMS District English Learner Committee has reviewed and approved this MOU

If no: Please explain why:

## Deadline Information:

Is there a submission deadline for this item?

Yes ☑ No ☐

If yes: Please indicate the deadline date (MM/DD/YYYY): 9/30/2026

## Financial Information (if applicable):

**Total Cost: $** none to district; federal gran

Is this expenditure included in the annual budget?
Please specify in which plan this expense is indicated: Yes ☐ No ☑

SPSA ☐ LCAP ☐ Other: Title III