



AIMS K-12 COLLEGE PREP CHARTER DISTRICT

AIMS K-12 College Prep Charter District

Finance Committee Meeting

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=Mk9yUUdzRFdkVzBFMzIQeVVDUFIrUT09>

Meeting ID: 485 326 8122

Passcode: rcjFZ5

[Click here to Submit Public Comment - https://bit.ly/aimsboardcomment](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.

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>

One tap mobile

+12532050468,,6614266860#,,,,*071330# US

+12532158782,,6614266860#,,,,*071330# US (Tacoma)

Meeting ID: 661 426 6860

Passcode: 071330

Find your local number: <https://us02web.zoom.us/j/6614266860>

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-5eqzD3xUALg00TAQ/viewform?usp=sharing>

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	
<p>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.</p>				
E.	Public Comment on Non-Agenda Items	Discuss	Kimi Kean	10 m
<p>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.</p>				
II.	Action Items			
III.	Non-Action Items			6:22 PM
A.	ASES Budget Update	Discuss		15 m
<p>Manager of Extended Day Programs - Nathan Bernhard-Beckham</p>				
B.	Title III MOU EL	Discuss	Adria Banihashemi	15 m
IV.	Closing Items			6:52 PM
A.	Adjourn Meeting		Kimi Kean	
B.	Accessibility Notice	FYI	Abigail Genova	
<p>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.</p>				

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: _____
Position/Title: _____
Department: _____

Item Details

Title of Item: _____
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:

Deadline Information

Is there a submission deadline for this item?
 Yes No
If yes: Please indicate the deadline date (MM/DD/YYYY): _____

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**

SACS	2025-2026			
	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	\$ -

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

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

6 hours on Friday
 Total Days in Program

HRS / PPP		
Inervention Tutor	40	<i>Program will operate for 36 weeks</i>
Saturday Instructor	8	
Helper	40	
Internal EEs Interventi	20	
Non-exempt employee rate	\$ 43.33	

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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

Nathan Bernard-Beckman 1:47 PM

- 12,000 for Director of Sports stipend
- Coaches 3,000 stipend (5 total coaches)
- Uniforms 4,000

Approx Hours	
Days	Total Hrs Work
146	584
37	222
183	806

Total HRS for
720
144
720
360

**ASES
Budget Summary
FY25-26**



SACS Object Code Code Description Middle AIPCS II

Revenue		Middle	AIPCS II
	State	200,163)	200,163)
	Federal	-)	-)
	Local	-)	-)
Total Revenue		200,163)	200,163)

Expenses		Middle	AIPCS II
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 OBJ Code

SACS Object Code	Code Description	TOTALS	6010	
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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 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 Employment Benefits	-)	-	3703
3903	Other Benefits	-)	-	3903
3000	Subtotal	15,320)	15,320)	3000
Total Personnel Expenses		174,080)	174,080)	Total Personnel Expenses
			6010	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

7000	Miscellaneous Expense	-)		7000
7141	Special Education Encroachment	-)		7141
7438	Debt Service - Interest	-)		7438
7500	Misc.	-)		7500
7000	Subtotal	-	-)	7000

Other Outgoing

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 Employment Benefits	-)	-
Other Benefits	-)	-
Subtotal	15,286)	15,286)
	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) Consulting 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.	-)	
Subtotal	-)	

26,477)

200,163)

173,686)

Employee Inputs

2105

#REF!

827.136

55

HRS / PPP

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

<u>UPC</u>	<u>OBJ</u>	<u>Loc</u>	<u>Resou</u>	<u>Progm</u>	<u>Full Name</u>	<u>Title</u>	<u>Department</u>
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

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

Avg IA

#REF!

1.5% = Salary increase

Employee Inputs

HRS / PPP

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

Natnan Bernn

- 12,000 for stipend
- Coaches 3,000 (coaches)
- Uniforms 4,000

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 (-) (\$ -)

Avg IA

#REF!

1.5% = Salary increase

Employee Inputs

HRS / PPP

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

Natnan Bernn

- 12,000 for stipend
- Coaches 3,000 (coaches)
- Uniforms 4,000

Do they have another AIMS contract? Yes or No

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

Employee Inputs

5% 19.10%

= H&W rate increase= STRS employer rate

	HRS / PPP	
Invervention Tutor	40	Director of Sports
Saturday Instructor	8	
Helper	40	
Internal EEs Intervention Tutors	20	000 stipend (5 total
Non-exempt employee rate		,000

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

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

	HRS / PPP	
Invervention Tutor	40	Director of Sports
Saturday Instructor	8	
Helper	40	000 stipend (5 total
Internal EEs Intervention Tutors	20	
Non-exempt employee rate		,000

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

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

<u>UPC</u>	<u>OBJ</u>	<u>Loc</u>	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

27.70% 6.20% 1.45% #REF! 10811 0.01
 = PERS employer rate = Medicare employer rate= OASDI employer rate = Default State health insurance expense

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

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	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)



Employee Inputs

HRS / PPP = Workers' Comp employer rate 1.0% -)
 = 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	3903 Health Benefits	Total Benefits	Total Compensation
AIPCS II			1,584.00)	-	-		173,685.60)

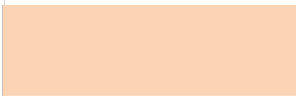
Employee Inputs



HRS / PPP

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

<u>UPC</u>	<u>OBJ</u>	<u>Loc</u>
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	



Employee Inputs



HRS / PPP

MC

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

<u>Resource</u>	<u>Obj Code</u>	<u>Program #</u>	<u>PLAN</u>	<u>AIMS K12 PROGRAM ASSUMPTIONS</u>	<u>AIMS MIDDLE</u>
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)
Program Start Date	9/1/2025	
Program End Date	6/30/2026	
4 HOURS (Monday thru Thursday)		

Hours
4
6

6 hours on Friday
 Total Days in Program

HRS / PPP	
Inervention 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)

Nathan Bernard-Beckman 1:47 PM

12,000 for Director of Sports stipend

Coaches 3,000 stipend (5 total coaches)

Uniforms 4,000

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 T	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

Employee Inputs

2105

#REF!

HRS / PPP

827.136

55

Invervention Tutor	40
Saturday Instructor	8
Helper	40
Internal EEs Intervention Tt	20
Non-exempt employee rate	\$ 43.33

UPC

OBJ

Loc

Resou Progm Full Name

Title

Department

AIPCS II

Avg IA

#REF!

1.5% = Salary increase

Employee Inputs

HRS / PPP

Invervention Tutor	40
Saturday Instructor	8
Helper	40
Internal EEs Intervention T	20
Non-exempt employee rate	\$ 43.33

Natnan Bernn

12,000 for stipend

Coaches 3,000 (coaches)

Uniforms 4,000

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 - \$ -

Employee Inputs

Avg IA

#REF!

1.5% = Salary increase

HRS / PPP

Invervention Tutor	40
Saturday Instructor	8
Helper	40
Internal EEs Intervention Tt	20
Non-exempt employee rate	\$ 43.33

Natnan Bernn

- 12,000 for [stipend
- Coaches 3,0 (coaches)
- Uniforms 4,

Do they have another AIMS contract? Yes or No

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

Employee Inputs

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

	HRS / PPP	
Invervention Tutor	40	Director of Sports
Saturday Instructor	8	
Helper	40	3000 stipend (5 total
Internal EEs Intervention T	20	
Non-exempt employee rate	\$ 43.33	

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	\$ -	\$ -
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AIPCS I	\$ 149,760.00	\$ 218,560.00	\$ -	\$ 158,760.00	\$ -	\$ -
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Employee Inputs

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

	HRS / PPP	
Invervention Tutor	40	Director of Sports
Saturday Instructor	8	
Helper	40	000 stipend (5 total
Internal EEs Intervention Tt	20	
Non-exempt employee rate	\$ 43.33	,000

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 t = State Unemplc

Invervention Tutor	40
Saturday Instructor	8
Helper	40
Internal EEs Intervention Tt	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 t = State Unemplc

Invervention Tutor	40
Saturday Instructor	8
Helper	40
Internal EEs Intervention Ti	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 Tt	20
Non-exempt employee rate	\$ 43.33

<u>UPC</u>	<u>OBJ</u>	<u>Loc</u>	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
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AIPCS I			\$ 1,587.60	\$ -	\$ -	\$ 15,320.34	\$ 174,080.34
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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 Tt	20
Non-exempt employee rate	\$ 43.33

<u>UPC</u>	<u>OBJ</u>	<u>Loc</u>	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 **MC**

Invervention Tutor	40
Saturday Instructor	8
Helper	40
Internal EEs Intervention Tt	20
Non-exempt employee rate	\$ 43.33

<u>UPC</u>	<u>OBJ</u>	<u>Loc</u>
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	



Employee Inputs



HRS / PPP

MC

Invervention Tutor	40
Saturday Instructor	8
Helper	40
Internal EEs Intervention Tt	20
Non-exempt employee rate	\$ 43.33

UPC

OBJ

Loc

AIPCS II

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 C Code Description

Certificated Salaries

		TOTALS		6010	
				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 position	-	-	3101
3202	Public Employees' Retirement System, classified position	-	-	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 Employment Benefits	-	-	3703
3903	Other Benefits	-	-	3903
3000	Subtotal	\$ 15,320	15,320	3000
Total Personnel Expenses		\$ 174,080	174,080	Total Personnel Expenses
			6010	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 Expens	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

7000	Miscellaneous Expense	-		7000
7141	Special Education Encroachment	-		7141
7438	Debt Service - Interest	-		7438
7500	Misc.	-		7500
7000	Subtotal	\$ -	-	7000

Other Outgoing

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 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, certification	-	-
Public Employees' Retirement System, classification	-	-
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 Employment Benefits	-	-
Other Benefits	-	-
Subtotal	\$ 15,286	15,286
Expenses		
	\$ 173,686	173,686
		6010
Approved Textbooks and Core Curricula Materials	-	

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/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.	-	
Subtotal	\$ -	

\$ 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 III MOU EL

Section:	III. Non-Action Items
Item:	B. Title III MOU EL
Purpose:	Discuss
Submitted by:	
Related Material:	Title III MOU 2026-2027.pdf DELAC Minutes 1-22-26.pdf 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

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

Minutes

I. Call to order Lllamar 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) ንገዛመጽእ 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. Banihashemi*

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 grant

Is this expenditure included in the annual budget? Yes No

Please specify in which plan this expense is indicated:

SPSA LCAP Other: **Title III**