

BACR Hourly Increase Proposal

AIMS MS/AIPCS II Hourly Increase Proposal

AIMS I	
4 Existing Instructors - \$3/hr x 22 hrs/wk x 38 weeks	\$10,032.00
2 New Instructors - \$23/hr x 22 hrs/wk x 30 weeks	\$30,360.00
AIMS II	
4 Existing Instructors - \$3/hr x 22 hrs/wk x 38 weeks	\$10,032.00
2 New Instructors - \$23/hr x 22 hrs/wk x 30 weeks	\$30,360.00
Total	\$80,784.00
Fringe	\$20,196.00
Total	\$100,980.00
AIMS I Subcontractors	10,000
AIMS I Subcontractors	10,000
Contrators Total	20,000
Total	\$140,980.00
Admin	\$21,147.00
Grand Total	\$162,127.00

ELOP In Kind Contribution

Last year AIMS MS, and AIPCS II did not use all of the ASES funds. The ASES grant is an 18-month grant so we can use money that was not used last year and report it for Q5 and Q6. BACR sent us a budget proposal to increase the hourly rate for the staff and be more competitive with what other schools are offering in the area. We could use the leftover funds from last year and then make up the difference with ELOP funds which is an allowable expense. We need to increase our attendance otherwise the grants will be reduced. We also need to offer ELOP services otherwise we are losing money for every day we do not provide services.

From CDE:

Allowable Uses

1. [Can the ELO Program funding be used for the local match for After School Education and Safety \(ASES\) funds?](#)
Yes. The ELO Program funding can be used for the local match for ASES, as it is the intent that ASES, 21st CCLC Elementary/Middle School, and the ELO Program funding be considered a single comprehensive program. The expectation is that a substantial number of new pupils will be provided access beyond the ASES enrollment, in accordance with ELO Program requirements.

AIMS MS

AIMS MS - Grant Amount - \$203,279.36

AIMS MS - 161,176.85

AIMS MS Remaining Funds - \$42,102.51

BACR Proposal for an hourly rate increase: \$81,063.5

ELOP in kind: \$38,960.99

AIPCS II

AIPCS II - Grant Amount - \$203,279.36

AIPCS II - \$133,204.64

AIPCS II Remaining Funds - \$70,074.72

BACR Proposal for an hourly rate increase: \$81,063.5

ELOP in kind: \$10,988.78