

ELO-P BUDGET PLANNING SPREADSHEET

MIDDLE SCHOOLS 2023-2024

Site Name:	AIMS College Prep Middle School		ELOP
Average # of students to be served daily (ADA):	100		School Site
	TOTAL GRANT AWARD		
MEALS, TRANSPORTATION, LODGING			
	Transportation		\$7,696
	Lodging		\$26,490
	Afterschool Snacks		\$6,078
	Non instructional Day Meals		\$5,606
	Total		\$45,870
PERSONNEL			
	Program Instructor Before School - \$50/hr		\$3,900
	Program Instructor After School - \$50/hr		\$7,800
	Program Instructor - Field Trip \$50/hr		\$19,747
	Additional Staff Support		\$0
	Total personnel		\$31,447
BENEFITS			
3000's	Employee (rate: 25%)		\$7,862
	Total benefits		\$7,862
BOOKS AND SUPPLIES			
6141	Supplies		\$2,600
6270	Professional Development		\$0
	Total books and supplies		\$2,600
CONTRACTED SERVICES			
6245	Contractors TBD		\$5,000
			\$0
	Total services		\$5,000
IN-KIND DIRECT SERVICES			
	ASES - In Kind		\$10,000
	Total services		\$10,000
	Subtotals		\$92,778
	Total		\$92,778

ELO-P BUDGET PLANNING SPREADSHEET

MIDDLE SCHOOLS 2023-2024

Site Name:	American Indian Public Charter School II (K-8)		ELOP
Average # of students to be served daily (ADA):	50		School Site
	TOTAL GRANT AWARD		
MEALS, TRANSPORTATION, LODGING			
	Transportation		\$51,507
	Lodging		\$177,280
	Afterschool Snacks		\$40,673
	Non instructional Day Meals		\$37,514
	Total		\$306,973
PERSONNEL			
	Program Instructor Before School - \$50/hr		\$26,100
	Program Instructor After School - \$50/hr		\$52,200
	Program Instructor - Field Trip \$50/hr		\$132,153
	Additional Staff Support		\$0
	Total personnel		\$210,453
BENEFITS			
3000's	Lead Agency benefits (rate: 25%)		\$52,613
	Total benefits		\$52,613
BOOKS AND SUPPLIES			
6141	Supplies		\$17,400
6270	Professional Development		\$0
	Total books and supplies		\$17,400
CONTRACTED SERVICES			
6245	Contractors TBD		\$20,000
			\$0
	Total services		\$20,000
IN-KIND DIRECT SERVICES			
	ASES - In Kind		\$40,000
	Total services		\$40,000
	Subtotals		\$607,440
	Total		\$607,440

Non-instructional day	Day	Date	Activity	Location	Number of Students	Admission/Lodging	Transportation	Food/Meals	Number of Staff	Rate @ 50/hr x 9hrs	Staff Cost	Total Cost
	Mon - Friday		Before School ELO-P (Start date 3/27 (50 Days) - 1 Hour	On Site	150				12	50	\$30,000	\$30,000
	Mon - Friday		After School - ELO-P study hall/clubs (Start date 3/27 (50 Days) - 2 Hours	On Site	200			\$46,750	12	100	\$60,000	\$106,750
1	Saturday	March 23	Jelly Belly Factory Tour & Boomers (E)	Livermore	100	\$2,500	\$3,000	\$3,500	10	450	\$4,500	\$13,500
	Saturday	March 23	Academic School Day/Enrichment (8:00-5:00)	On Site	100	\$0	\$0	\$685	5	450	\$2,250	\$2,935
	Thursday	March 28	Academic 3:30-5:00 (A's Opening Day (All))	Oakland	100	\$5,500	\$2,203	\$2,200	10	450	\$2,500	\$12,403
2	Saturday	March 30	Jelly Belly Factory Tour & Boomers (M)	Livermore	100	\$2,500	\$3,000	\$3,500	10	450	\$4,500	\$13,500
	Saturday	March 30	Academic School Day/Enrichment (8:00-5:00)	On Site	100	\$0	\$0	\$685	5	450	\$2,250	\$2,935
	Spring Break											
3	Monday	April 1	Academic School Day/Enrichment (8:00-5:00)	Redwood City	100			\$685	10	450	\$4,500	\$5,185
4	Tuesday	April 2	California Academy of Sciences (All)	San Francisco	100	\$5,000	\$4,000	\$685	10	450	\$4,500	\$14,185
5	Wednesday	April 3	Aerospace Museum of California (All)	Sacramento	100	\$2,000	\$4,000	\$685	10	450	\$4,500	\$11,185
6	Thursday	April 4	The Tech Interactive	San Jose	100	\$2,500	\$4,000	\$685	10	450	\$4,500	\$11,685
7	Friday	April 5	SMUD Museum of Science and Curiosity (All)	Sacramento	100	\$2,300	\$4,000	\$685	15	450	\$6,750	\$13,735
8	Saturday	April 6	Exploratorium (M)	San Francisco	100	\$3,000	\$3,000	\$685	10	450	\$4,500	\$11,185
	Saturday	April 6	Academic School Day/Enrichment (8:00-5:00)	On Site	100	\$0	\$0	\$685	6	450	\$2,700	\$3,385
9	Sunday	April 7	Alvin Alley Dance Theater	Berkeley	100		\$4,000	\$685	10	450	\$4,500	\$9,185
											\$0	
10	Saturday	April 13	Exploratorium (E)	San Francisco	100	\$3,000	\$3,000	\$685	10	450	\$4,500	\$11,185
	Saturday	April 13	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$343	3	450	\$1,350	\$1,693
11	Sunday	April 14	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$343	3	450	\$1,350	\$1,693
12	Saturday	April 20	Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	6	450	\$2,700	\$3,385
13	Sunday	April 21	Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	6	450	\$2,700	\$3,385
14	Saturday	April 27	Monterey Bay Aquarium (E)	Monterey	100	\$6,000	\$4,000	\$685	10	450	\$4,500	\$15,185
	Saturday	April 27	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$343	5	450	\$2,250	\$2,593
15	Sunday	April 28	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$343	6	450	\$2,700	\$3,043
											\$0	
16	Saturday	May 4	Monterey Bay Aquarium (M)	Monterey	100	\$6,000	\$4,000	\$685	10	450	\$4,500	\$15,185
17	Sunday	May 5	Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	6	450	\$2,700	\$3,385
18	Saturday	May 11	SF Aquarium (E)	San Francisco	100	\$2,500	\$2,000	\$685	10	450	\$4,500	\$9,685
19	Saturday	May 18	SF Aquarium (M)	San Francisco	100	\$2,500	\$2,000	\$685	10	450	\$4,500	\$9,685
20	Sunday	May 19	Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	10	450	\$4,500	\$5,185
											\$0	
21	Saturday	June 1	Academic School Day/Enrichment (8:00-5:00)	On Site	100	\$8,470	\$3,000	\$685	6	450	\$2,700	\$14,855
22	Sunday	June 2	Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	6	450	\$2,700	\$3,385
23	Saturday	June 8	Santa Cruz (All)	On Site	100			\$685	6	450	\$2,700	\$3,385
24	Saturday	June 15	Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	6	450	\$2,700	\$3,385
	Summer Session											
25	Thursday	June 20	Yosemite Overnight Camping	Yosemite	100	\$75,000	\$000	\$2,000	10	450	\$4,500	\$86,500
	Thursday	June 20	Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	6	450	\$2,700	\$3,385
26	Friday	June 21	Yosemite Overnight Camping	Yosemite	100			\$2,000	10	450	\$4,500	\$6,500
	Friday	June 21	Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	6	450	\$2,700	\$3,385
27	Saturday	June 22	Yosemite Overnight Camping	Yosemite	100			\$2,000	10	450	\$4,500	\$6,500
28	Monday	June 24	Yosemite Overnight Camping	Yosemite	100	\$75,000	\$5,000	\$2,000	10	450	\$4,500	\$86,500
			Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	6	450	\$2,700	\$3,385
29	Tuesday	June 25	Yosemite Overnight Camping	Yosemite	100			\$2,000	10	450	\$4,500	\$6,500
			Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	6	450	\$2,700	\$3,385
30	Wednesday	June 26	Yosemite Overnight Camping	Yosemite	100			\$2,000	10	450	\$4,500	\$6,500
31	Thursday	June 27	Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	6	450	\$2,700	\$3,385
32	Friday	June 28	Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	6	450	\$2,700	\$3,385
33	Saturday	June 29	Academic School Day/Enrichment (8:00-5:00)	On Site	100			\$685	6	450	\$2,700	\$3,385
			Total Spend:			\$203,770	\$59,203	\$89,870			\$241,900	\$594,743.00