



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

## Submitter Information

Full Name: Natalie Glass  
Position/Title: Director of Schools  
Department: Schools  
Date of Submission (MM/DD/YYYY): 5/14/2024

## Item Details

Title of Item: AIMS MS/AIPCS II - ELOP Budget & Program Details - Update  
Is this item a:  New Submission  
 Renewal  
If Renewal: Please summarize any changes from the previous submission:  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

## Approvals

Has this item been reviewed by:

- 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:

Finance committee will need to approve

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): 6/30/2024

## Financial Information (if applicable):

Total Cost: \$ AIMS MS - \$184,059 AIPCS II - \$1,638,252

Is this expenditure included in the annual budget?

- Yes
- No

Please specify in which plan this expense is indicated:

SPSA  LCAP  Other: ELOP

# ELO-P BUDGET PLANNING SPREADSHEET (Updated May 2024)

MIDDLE SCHOOLS 2023-2024

<b>Site Name:</b>	AIMS College Prep Middle School		<b>ELOP</b>
Average # of students to be served daily (ADA):	40		School Site
<b>TOTAL GRANT AWARD</b>			
<b>MEALS, TRANSPORTATION, LODGING</b>			
	Transportation		\$5,360
	Adimission/Lodging		\$9,782
	Afterschool Snacks		\$1,650
	Non instructional Day Meals		\$6,120
	<b>Total</b>		<b>\$22,912</b>
<b>PERSONNEL</b>			
	Program Coordinator		\$1,000
	Program Instructor/Club Advisor - Before School		\$638
	Program Instructor/Club Advisor - After School		\$7,163
	Program Instructor/Club Advisor - Non-Instructional Day		\$33,975
	Program Supervisor		\$4,740
	<b>Total personnel</b>		<b>\$45,878</b>
<b>BENEFITS</b>			
3000's	Employee (rate: 25%)		\$11,469
	<b>Total benefits</b>		<b>\$11,469</b>
<b>BOOKS AND SUPPLIES</b>			
6141	Supplies (Yearbook, classroom materials and supplies)		\$2,600
6270	Professional Develpment		\$0
	<b>Total books and supplies</b>		<b>\$2,600</b>
<b>CONTRACTED SERVICES</b>			
6245	Contractors (Air Reading)		\$101,200
	<b>Total services</b>		<b>\$101,200</b>
<b>IN-KIND DIRECT SERVICES</b>			
	ASES - In Kind		
	<b>Total services</b>		
	<b>Subtotals</b>		<b>\$184,059</b>
	<b>Total</b>		<b>\$184,059</b>

# ELO-P BUDGET PLANNING SPREADSHEET (Updated May 2024)

MIDDLE SCHOOLS 2023-2024

<b>Site Name:</b>	American Indian Public Charter School II (K-8)		<b>ELOP</b>
Average # of students to be served daily (ADA):	200		School Site
<b>TOTAL GRANT AWARD</b>			

## MEALS, TRANSPORTATION, LODGING

	Transportation		\$48,243
	Adimission/Lodging		\$88,036
	Afterschool Snacks		\$14,850
	Non instructional Day Meals		\$55,080
	<b>Total</b>		<b>\$206,208</b>

## PERSONNEL

	Program Coordinator		\$7,000
	Program Instructor/Club Advisor - Before School		\$5,738
	Program Instructor/Club Advisor - After School		\$64,463
	Program Instructor/Club Advisor - Non-Instructional Day		\$305,775
	Program Supervisor		\$42,660
	<b>Total personnel</b>		<b>\$425,635</b>

## BENEFITS

3000's	Benefits (rate: 25%)		\$106,409
	<b>Total benefits</b>		<b>\$106,409</b>

## BOOKS AND SUPPLIES

6141	Supplies (Yearbook, classroom materials and supplies)		\$50,000
6270	Professional Develpment		\$0
	<b>Total books and supplies</b>		<b>\$50,000</b>

## CONTRACTED SERVICES

6245	Contractors (Air Reading)		\$750,000
6245	Other contractors		\$75,000
	<b>Total services</b>		<b>\$825,000</b>

## IN-KIND DIRECT SERVICES

	ASES - In Kind		\$25,000
	<b>Total services</b>		<b>\$25,000</b>

	<b>Subtotals</b>		<b>\$1,638,252</b>
	<b>Total</b>		<b>\$1,638,252</b>

**Updated (May - 2024) - Expanded Learning Opportunity Program Details**

Non-instructional day	Day	Date	Activity	Location	Number of Students	Admission/Lodging	Transportation	Food/Meals	Number of Staff	Rate	Staff Cost	Total Cost
	Mon - Friday		After School - ELO-P study hall/clubs (Start date 3/27 - 5/21) (33 Days) - 2 Hours	On Site	200			\$10,890	15	50	\$27,000	\$37,890
	Non instructional day		Non instructional day (Start date 3/27-5/21) - 14 Days - 9 Hours	On Site	200				25	50	\$157,500	\$157,500
	Mon - Friday		Before School Instructor/Club Advisor (17 days)	On Site	200				5	75	\$6,375	\$6,375
	Mon - Friday		After School Instructor/Club Advisor (17 days)	On Site	200			\$5,610	15	75	\$38,250	\$38,250
	Mon - Friday		ELOP Supervisor (17 Days)	On Site					6	100	\$20,400	\$20,400
	Non instructional day		Non instructional day - ELOP Instructor/Club Advisor (18 days)	On Site	200				15	75	\$182,250	\$182,250
	Non instructional day		Non instructional day ELOP Supervisor (18 days)	On Site	200				6	100	\$27,000	\$27,000
1	Saturday	March 23	Jelly Belly Factory Tour & Boomers (E)	Livermore	100	\$2,500	\$3,000	\$3,500				\$9,000
	Saturday	March 23	Academic School Day/Enrichment (8:00-5:00)	On Site	100	\$0	\$0					\$0
	Thursday	March 28	Academic 3:30-5:00 (A's Opening Day (All)) - 5:30-10:00 PM	Oakland	100	\$7,700	\$2,203	\$2,200				\$12,403
2	Saturday	March 30	Jelly Belly Factory Tour & Boomers (M)	Livermore	100	\$2,500	\$4,300	\$3,500				\$10,300
	Saturday	March 30	Academic School Day/Enrichment (8:00-5:00)	On Site	100	\$0	\$0					\$0
3	Monday	April 1	Academic School Day/Enrichment/SBAC Test Prep (8:00-5:00)	On Site	100							\$0
4	Tuesday	April 2	Academic School Day/Enrichment/SBAC Test Prep (8:00-5:00)	On Site	100							\$0
5	Wednesday	April 3	Aerospace Museum of California (All)	McClellan	40	\$2,000	\$4,000					\$6,000
6	Thursday	April 4	The Tech Interactive	San Jose	40	\$2,500	\$4,000					\$6,500
7	Friday	April 5	Academic School Day/Enrichment/SBAC Test Prep (8:00-5:00)	On Site	100							\$0
8	Saturday	April 6	Exploratorium (M)	San Francisco	21	\$0	\$3,000					\$3,000
	Saturday	April 6	Academic School Day/Enrichment/SBAC Test Prep (8:00-5:00)	On Site	40	\$0	\$0					\$0
												\$0
9	Saturday	April 13	Academic School Day/Enrichment (8:00-5:00)	On Site	50							\$0
10	Saturday	April 20	Academic School Day/Enrichment (8:00-5:00)	On Site	50							\$0
	Saturday	April 20	Exploratorium (M)		100	\$2,495						
11	Saturday	April 27	Academic School Day/Enrichment (8:00-5:00)	On Site	50							\$0
												\$0
12	Saturday	May 4	Exploratorium (ES / MS)	San Francisco	50	\$1,397	\$300					\$1,697
13	Saturday	May 11	Exploratorium (ES / MS)	San Francisco	50	\$1,397	\$300					\$1,697
14	Saturday	May 18	SF Aquarium (M)	San Francisco	50	\$2,500	\$2,500					\$5,000
	Saturday	May 18	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
15	Saturday	May 25	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
16	Saturday	June 1	Academic School Day/Enrichment (8:00-5:00)/World Culture Day	On Site	50	\$8,470	\$3,000	\$2,000				\$13,470
17	Sunday	June 2	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				2,000
	Monday	June 1	Cal Academy of Sciences (ES)	San Francisco	50	\$1,558	\$3,000	\$2,000				
18	Saturday	June 8	Santa Cruz (All)	Santa Cruz	150	\$15,500	\$10,000	\$7,500				\$33,000
19	Sunday	June 9	Redwood Alliance (7th - 9th)		90	45,000	\$10,000	\$4,500				
20	Saturday	June 15	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
	Saturday	June 15	MOSAC SMUD Museum of Science and Curiosity (All)	Sacramento	50	\$2,300	\$4,000	\$2,000				\$8,300
21	Sunday	June 16	Academic School Day/Enrichment (8:00-5:00)		50			\$2,000				
21	Thursday	June 20	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
22	Thursday	June 20	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
23	Friday	June 21	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
24	Saturday	June 22	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
25	Sunday	June 23	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
26	Monday	June 24	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
27	Tuesday	June 25	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
28	Wednesday	June 26	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
29	Thursday	June 27	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
30	Friday	June 28	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
31	Saturday	June 29	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
32	Sunday	June 30	Academic School Day/Enrichment (8:00-5:00)	On Site	50			\$2,000				\$2,000
			<b>Total Spend:</b>			<b>\$97,818</b>	<b>\$53,603</b>	<b>\$61,200</b>			<b>\$458,775</b>	<b>\$610,032.50</b>