

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

Non-instructional day	Day	Date	Activity	Location	Number of Students	Admission/Lodging/Vendor Enrichment	Transportation	Food/Meals	Number of Staff	Rate	Hours	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
			ELOP Hours - Robert Half						1			\$3,000	\$3,000
	Mon - Friday		After School Instructor/Club Advisor (17 days) - Starting 5/21/24	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
1	Saturday	March 23	Jelly Belly Factory Tour & Boomers (E)	Livermore	100	\$2,500	\$3,000	\$3,500	6	50	9.00	\$2,700	\$11,700
	Saturday	March 23	Academic School Day/Enrichment (8:00-5:00)	On Site	100	\$0	\$0						
	Thursday	March 28	Academic 4:00-5:00 (A's Opening Day (All)) - 5:30-10:00 PM	Oakland	100	\$7,700	\$2,203	\$2,200	7	50	6.00	\$2,100	\$12,403
2	Saturday	March 30	Jelly Belly Factory Tour & Boomers (M)	Livermore	100	\$2,500	\$4,300	\$3,500	7	50	9.00	\$3,150	\$13,450
3	Monday	April 1	Academic School Day/Enrichment/SBAC Test Prep (8:00-5:00)	On Site	40				2	50	9.00	\$900	\$900
4	Tuesday	April 2	Academic School Day/Enrichment/SBAC Test Prep (8:00-5:00)	On Site	40				2	50	9.00	\$900	\$900
5	Wednesday	April 3	Aerospace Museum of California (All)	McClellan	40	\$2,000	\$4,000		4	50	9.00	\$1,800	\$7,800
6	Thursday	April 4	The Tech Interactive	San Jose	40	\$2,500	\$4,000		5	50	9.00	\$2,250	\$8,750
7	Friday	April 5	Academic School Day/Enrichment/SBAC Test Prep (8:00-5:00)	On Site	10				5	50	9.00	\$2,250	\$2,250
8	Saturday	April 6	Exploratorium (M)	San Francisco	21	\$0	\$3,000		3	50	9.00	\$1,350	\$4,350
9	Saturday	April 13	Academic School Day/Enrichment/SBAC Test Prep (8:00-5:00)	On Site	10				2	50	9.00	\$900	\$900
10	Saturday	April 20	Academic School Day/Enrichment/SBAC Test Prep (8:00-5:00)	On Site	10				2	50	9.00	\$900	\$900
	Saturday	April 20	Exploratorium (M)	San Francisco	100	\$2,495			2	50	9.00	\$900	
11	Saturday	April 27	Academic School Day/Enrichment/SBAC Test Prep (8:00-5:00)	On Site	50				2	50	9.00	\$900	\$900
													\$0
12	Saturday	May 4	Exploratorium (ES / MS)	San Francisco	50	\$1,397	\$300		6	50	9.00	\$2,700	\$4,397
13	Saturday	May 11	Exploratorium (ES / MS)	San Francisco	50	\$1,397	\$300		6	50	9.00	\$2,700	\$4,397
14	Saturday	May 18	Academic School Day/Enrichment (8:00-5:00)	On Site	10			\$2,000	2	50	9.00	\$900	\$2,900
15	Saturday	May 25	Academic School Day/Enrichment (8:00-5:00)	On Site	10			\$2,000	2	50	9.00	\$900	
16	Saturday	June 1	Academic School Day/Enrichment (8:00-5:00)/World Culture Day	On Site	150	\$8,470	\$3,000	\$2,000	7	100/75	10.50	\$6,825	\$20,295
17	Sunday	June 2	Santa Cruz (All)	Santa Cruz	150	15,500	\$6,570	\$0	8	100/75	13.00	\$9,425	31,495
18	Friday	June 7	Redwood Alliance (June 7th) 4:00-12:00 AM	Redwood Alliance	34	\$5,422.50			11	100/75	8.00	\$6,600	\$6,600
19	Saturday	June 8	Cal Academy of Sciences (ES)	San Francisco	41	\$3,569	\$3,000	\$2,000	8	75	9.00	\$5,400	\$13,969
	Saturday	June 8	Redwood Alliance (June 8th) 6:30 AM - 4:30 AM	Redwood Alliance	34				11	100/75	22.50	\$17,575	\$17,575
20	Sunday	June 9	Redwood Alliance (June 9th) 7:00 AM - 4:00 PM	Redwood Alliance	34				11	100/75	9.00	\$8,325	\$8,325
	Sunday	June 9	MOCHA	Oakland	14				2	75	9.00		
21	Saturday	June 15	Academic School Day/Enrichment (8:00-5:00)	On Site	20				3	100	9.00	\$2,700	\$2,700
22	Sunday	June 16	Academic School Day/Enrichment (8:00-5:00)	On Site	20				3	100	9.00	\$2,700	\$2,700
23	Thursday	June 20	Academic School Day/Enrichment (9:00-6:00)	On Site	10				2	100	2.00	\$400	\$400
24	Friday	June 21	Academic School Day/Enrichment (9:00-6:00)	On Site	10	\$1,750			2	100	2.00	\$400	\$2,150
25	Saturday	June 22	Academic School Day/Enrichment (8:00-5:00)	On Site	10				4	100	9.00	\$3,600	\$3,600
26	Sunday	June 23	Academic School Day/Enrichment (8:00-5:00)	On Site	10				5	100	9.00	\$4,500	\$4,500
27	Monday	June 24	Academic School Day/Enrichment (9:00-6:00)	On Site	10	\$1,050			3	100	2.00	\$600	\$1,650
28	Tuesday	June 25	Academic School Day/Enrichment (9:00-6:00)	On Site	10	\$1,050			3	100	2.00	\$600	\$1,650
29	Wednesday	June 26	Academic School Day/Enrichment (9:00-6:00)	On Site	10	\$1,050			3	100	2.00	\$600	\$1,650
30	Thursday	June 27	Academic School Day/Enrichment (9:00-6:00)	On Site	10	\$1,050			3	100	2.00	\$600	\$1,650
31	Friday	June 28	Academic School Day/Enrichment (9:00-6:00)	On Site	10	\$1,750			3	100	2.00	\$600	\$2,350
31	Saturday	June 29	Academic School Day/Enrichment (8:00-5:00) Nexplore Field Day Enrichment Offering	On Site	20				3	100	9.00	\$2,700	\$2,700
32	Sunday	June 30	Academic School Day/Enrichment (8:00-5:00) Nexplore Field Day Enrichment Offering	On Site	10				3	100	9.00	\$2,700	\$2,700
			Total Spend:			\$63,151	\$33,673	\$17,200				\$351,200	\$462,596.25

ELO-P BUDGET PLANNING SPREADSHEET (2023-2024 - Update)

MIDDLE SCHOOLS 2023-2024

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

MEALS, TRANSPORTATION, LODGING

	Transportation		\$30,306
	Adimission/Lodging		\$56,836
	Afterschool Snacks/Meals		\$15,480
	Total		\$102,621

PERSONNEL

	Program Instructor/Club Advisor - After School Program Supervisor -Afterschool Program Instructor/Club Advisor - Non-Instructional Day Program Supervisor - Non-instructional day		\$316,080
	Total personnel		\$316,080

BENEFITS

3000's	Benefits (rate: 25%)		\$79,020
	Total benefits		\$79,020

BOOKS AND SUPPLIES

6141	Supplies (Yearbook, classroom materials and supplies)		\$50,000
6270	Professional Development		\$0
	Total books and supplies		\$50,000

CONTRACTED SERVICES

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

IN-KIND DIRECT SERVICES

	ASES - In Kind		\$25,000
	Total services		\$25,000

	Subtotals		\$1,397,721
	Total		\$1,397,721

ELO-P BUDGET PLANNING SPREADSHEET (2023-2024 - Update)

MIDDLE SCHOOLS 2023-2024

Site Name:	AIMS College Prep Middle School		ELOP
Average # of students to be served daily (ADA):	40		School Site
	TOTAL GRANT AWARD		

MEALS, TRANSPORTATION, LODGING

	Transportation		\$6,315
	Adimission/Lodging		\$6,315
	Afterschool Snacks/Meals		\$1,720
	Total		\$14,350

PERSONNEL

	Program Instructor/Club Advisor - After School Program Supervisor -Afterschool Program Instructor/Club Advisor - Non-Instructional Day Program Supervisor - Non-instructional day		\$35,120
	Total personnel		\$35,120

BENEFITS

3000's	Employee (rate: 25%)		\$8,780
	Total benefits		\$8,780

BOOKS AND SUPPLIES

6141	Supplies (Yearbook, classroom materials and supplies)		\$2,600
6270	Professional Develpment		\$0
	Total books and supplies		\$2,600

CONTRACTED SERVICES

6245	Contractors (Air Reading)		\$101,200
6245	Other contractors		\$5,000
	Total services		\$106,200

IN-KIND DIRECT SERVICES

	ASES - In Kind		
	Total services		

	Subtotals		\$167,050
	Total		\$167,050