



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

Submitter Information

Full Name: Ashlee Robinson
Position/Title: Student Activities Coordinator
Department: AIMS HS, AIMS MS and AIPCS II
Date of Submission (MM/DD/YYYY): 08/22/2024

Item Details

Title of Item: FY 24-25 AIMS Sports Budget
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
 ChiefBusinessOfficer(CBO)(Ifbudgetchanges)
 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:
New Submission

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: \$ \$235,017.83
Is this expenditure included in the annual budget?
 Yes No
Please specify in which plan this expense is indicated:
 SPSA LCAP Other: _____

140 AIMS K12 SPORTS BUDGET

TOTAL REVENUE	\$	235,017.83			Athletic Director Athletic Director Assistant Athletic Director		High Middle District	120
PERSONELL	\$	115,938.83						
NON SALARY EXPENSE	\$	93,075.00						
BALANCE	\$	26,004.00						6.20%

NON SALARY PROGRAM

HIGH SCHOOL												
UPC	obj	loc	res	prog	FULL NAME	POSITION	SPORT ASSIGNMENT	Department	Season	Total Comp	Cost / Stipend Rate	OASDI
	2200	10	0	140	Ashlee Robinson	Student Activities Coordinator	Portion of Salary Funded Here	Athletic	All Year	\$37,926.83	\$35,004	\$2,170.25
	2200	10	0	140		Athletic Director	High School	Athletic	All Year	\$13,002	\$12,000	\$744.00
	2200	10	0	140		Athletic Director	Middle School	Athletic	All Year	\$13,002.00	\$12,000	\$744.00
	2200	10	0	140		Assistant Athletic Director	District	Athletic	All Year	\$6,501.00	\$6,000	\$372.00
	2200	10	0	140		Coach	Soccer (Boys: High School)	Athletic	FALL (Aug-Oct)	\$3,250.50	\$3,000	\$124.00
	2200	10	0	140		Coach	Soccer (Boys: High School)	Athletic	FALL (Aug-Oct)	\$2,167.00	\$2,000	\$186.00
	2200	10	0	140		Coach	Soccer (Girl: High School)	Athletic	SPRING (Feb-May)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Soccer (Girl: High School)	Athletic	SPRING (Feb-May)	\$2,167.00	\$2,000	\$186.00
	2200	10	0	140		Coach	Track and Field (High School)	Athletic	SPRING (Feb-May)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Track and Field (High School)	Athletic	SPRING (Feb-May)	\$2,167.00	\$2,000	\$186.00
	2200	10	0	140		Coach	Volleyball (Boy: High School)	Athletic	SPRING (Feb-May)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Volleyball (Boy: High School)	Athletic	SPRING (Feb-May)	\$2,167.00	\$2,000	\$186.00
	2200	10	0	140		Coach	Volleyball (Girl: High School)	Athletic	FALL (Aug-Oct)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Volleyball (Girl: High School)	Athletic	FALL (Aug-Oct)	\$2,167.00	\$2,000	\$186.00
	2200	10	0	140		Coach	Badminton (High School)	Athletic	SPRING (Feb-May)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Badminton (High School)	Athletic	SPRING (Feb-May)	\$2,167.00	\$2,000	\$186.00
	2200	10	0	140		Coach	Basketball (Boy: High School)	Athletic	WINTER (Nov-Feb)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Basketball (Boy: High School)	Athletic	WINTER (Nov-Feb)	\$2,167.00	\$2,000	\$186.00
	2200	10	0	140		Coach	Basketball (Girl: High School)	Athletic	WINTER (Nov-Feb)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Basketball (Girl: High School)	Athletic	WINTER (Nov-Feb)	\$2,167.00	\$2,000	\$186.00
	2200	10	0	140		Coach	Cheerleader (High School)	Athletic	WINTER (Nov-Feb)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Cheerleader (High School)	Athletic	WINTER (Nov-Feb)	\$2,167.00	\$2,000	\$186.00
	2200	10	0	140		Coach	Cross Country (High School)	Athletic	FALL (Aug-Oct)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Cross Country (High School)	Athletic	FALL (Aug-Oct)	\$2,167.00	\$2,000	\$186.00
										\$115,938.83	\$107,004	6,634.25

MIDDLE SCHOOL												
UPC	obj	loc	res	prog	FULL NAME	POSITION	SPORT ASSIGNMENT	Department	Season	Total Comp	Cost / Stipend Rate	OASDI
	2200	10	0	140		Coach	Basketball (Boy: Middle School)	Athletic	WINTER (Jan-Mar)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Basketball (Girl: Middle School)	Athletic	WINTER (Jan-Mar)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Flag Football (Boy: Middle School)	Athletic	FALL (Sept-Nov)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Flag Football (Girl: Middle School)	Athletic	FALL (Sept-Nov)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Soccer (Boy: Middle School)	Athletic	WINTER (Jan-Mar)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Soccer (Girl: Middle School)	Athletic	WINTER (Jan-Mar)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Volleyball (Girl: Middle School)	Athletic	FALL (Sept-Nov)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Volleyball (Girl: Middle School)	Athletic	FALL (Sept-Nov)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Volleyball (Boys: Middle School)	Athletic	SPRING (Apr-May)	\$3,250.50	\$3,000	\$186.00
	2200	10	0	140		Coach	Volleyball (Boys: Middle School)	Athletic	SPRING (Apr-May)	\$2,167.00	\$2,000	\$186.00
										\$26,004.00	\$24,000	1,488.00

TOTAL NON SALARY PROGRAM												
UPC	obj	loc	res	prog	FULL NAME	POSITION	SPORT ASSIGNMENT	Department	Season	Total Comp	Cost / Stipend Rate	OASDI
	4342	10	140	0						\$	1,000	
	4342	10	140	0		Certificates of Insurance				\$	3,300	
	4342	10	140	0		BACSAC Entry Fee				\$	445	
	4342	10	140	0		CIF Student Fees (\$1 Per Student)				\$	700	
	4342	10	140	0		HS Entry Fees (Cross Country)				\$	750	
	4342	10	140	0		HS Entry Fees (Badminton)				\$	3,200	
	4342	10	140	0		HS Entry Fees (Track and Field)				\$	2,900	
	4342	10	140	0		HS Entry Fees (Boys Soccer)				\$	2,900	
	4342	10	140	0		HS Entry Fees (Girls Soccer)				\$	2,700	
	4342	10	140	0		HS Entry Fees (Boys Volleyball)				\$	2,700	
	4342	10	140	0		HS Entry Fees (Girls Volleyball)				\$	2,700	
	4342	10	140	0		HS Entry Fees (Boys Basketball)				\$	12,000	
	4342	10	140	0		HS Entry Fees (Girls Basketball)				\$	5,000	
	4342	10	140	0		HS Facility Rentals				\$	5,000	
	4342	10	140	0		HS Tournaments / Invitationals / Lodging				\$	1,450	
	4342	10	140	0		Conferences / Lodging / Meals				\$	5,000	
	4342	10	140	0		HS Professional Development				\$	5,000	
	4342	10	140	0		HS Transportation / Gas / Toll Fees				\$	2,000	
	4342	10	140	0		HS Sports Meals / Snacks				\$	5,000	
	4342	10	140	0		HS Sports Uniforms / Equipment				\$	2,000	
	4342	10	140	0		HS Awards Banquets (2)				\$	5,000	
	4342	10	140	0		HS Website / Marketing / Promotions				\$	1,000	
	4342	10	140	0		Van Upkeep				\$	300	
	4342	10	140	0		MS Coaches Certifications				\$	775	
	4342	10	140	0		MS Entry Fees (Boys Flag Football)				\$	775	
	4342	10	140	0		MS Entry Fees (Girls Flag Football)				\$	850	
	4342	10	140	0		MS Entry Fees (Boys Soccer)				\$	850	
	4342	10	140	0		MS Entry Fees (Girls Soccer)				\$	850	
	4342	10	140	0		MS Entry Fees (Boys Volleyball)				\$	475	